FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	JUDICIA	FULL T	1000	SUPREME	1880	SUPREME-SUP	010	PERSON	1,010,787	956,343	95%	1,071,507	89%	8,050,053	8,854,345	110%	8,533,636	104%	13,022,495
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	1880	SUPREME-SUP	011	PERSON	356,677	322,544	90%	383,215	84%	2,770,685	2,973,848	107%	2,976,826	100%	4,542,641
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	1880	SUPREME-SUP	012	PERSON	8,894	0	0%	11,999	0%	25,345	45,607	180%	34,195	133%	96,550
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	1995	MEDIATION AN	010	PERSON	7,340	7,689	105%	7,579	101%	61,565	66,405	108%	63,569	104%	97,483
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	1995	MEDIATION AN	011	PERSON	1,794	-20,419	-1,138%	5,365	-381%	16,234	0	0%	48,543	0%	68,195
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	1995	MEDIATION AN	012	PERSON	0	0	0%	2,005	0%	935	0	0%	24,065	0%	24,065
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	2727	VAWA	010	PERSON	1,554	1,283	83%	833	154%	12,973	11,545	89%	6,952	166%	9,649
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	2727	VAWA	011	PERSON	0	0	0%	0	0%	2,240	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	8670	CIRCUIT COUR	010	PERSON	1,072,720	1,149,706	107%	1,132,471	102%	8,964,379	9,946,416	111%	9,463,701	105%	14,464,778
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	8670	CIRCUIT COUR	011	PERSON	509,737	527,559	103%	566,900	93%	4,033,766	4,568,376	113%	4,486,122	102%	7,055,133
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	8670	CIRCUIT COUR	012	PERSON	15,960	13,965	88%	18,640	75%	215,203	202,825	94%	251,339	81%	332,500
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1000	SUPREME	8670	CIRCUIT COUR	016	PERSON	24,105	24,105	100%	25,018	96%	194,919	218,447	112%	202,297	108%	314,876
2020	010	10	JUDICIA	010	JUDICIA	FULL T	1010	COURT SE	2034	COURT SECUR	010	PERSON	17,192	17,012	99%	18,177	94%	146,153	153,556	105%	154,527	99%	236,552
2020		10	JUDICIA	010	JUDICIA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,026,761	2,999,788	99%	3,243,709	92%	24,494,449	27,041,371	110%	26,245,770	103%	40,264,916
2020	010	10	JUDICIA	010	JUDICIA	PART T	1000	SUPREME	1880	SUPREME-SUP	050	PERSON	34,007	31,816	94%	45,843	69%	270,528	317,813	117%	364,685	87%	570,918
2020	010	10	JUDICIA	010	JUDICIA	PART T	1000	SUPREME	5948	CT IMPROVEM	050	PERSON	5,676	5,960	105%	9,219	65%	48,378	54,348	112%	78,577	69%	120,062
2020	010	10	JUDICIA	010	JUDICIA	PART T	1000	SUPREME	5950	CT IMPROVEM	050	PERSON	1,388	1,482	107%	2,218	67%	11,838	13,174	111%	18,913	70%	28,896
2020	010	10	JUDICIA	010	JUDICIA	PART T	1000	SUPREME	8670	CIRCUIT COUR	050	PERSON	153,481	125,656	82%	177,559	71%	1,267,208	1,258,034	99%	1,466,004	86%	2,258,531
2020	010	10	JUDICIA	010	JUDICIA	PART T	1010	COURT SE	2034	COURT SECUR	050	PERSON	266,616	280,728	105%	318,151	88%	1,523,451	1,761,172	116%	1,817,924	97%	2,771,956
2020	010	10	JUDICIA	010	JUDICIA	PART T	1020	JUDICIAL C	2015	JUDICIAL CON	050	PERSON	7,767	7,846	101%	7,963	99%	65,157	71,236	109%	66,800	107%	102,633
2020	010	10	JUDICIA	010	JUDICIA	PART T	1025	COURT IMP	2722	COURT IMPRO	050	PERSON	0	0	0%	6,674	0%	0	0	0%	53,388	0%	80,082
2020		10	JUDICIA	010	JUDICIA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			468,936	453,488	97%	567,627	80%	3,186,560	3,475,777	109%	3,866,291	90%	5,933,078
2020	010	10	JUDICIA	010	JUDICIA	OVERT	1000	SUPREME	1880	SUPREME-SUP	018	OVERTIM	2,681	0	0%	4,255	0%	12,378	6,425	52%	19,641	33%	20,000
2020	010	10	JUDICIA	010	JUDICIA	OVERT	1000	SUPREME	8670	CIRCUIT COUR	018	OVERTIM	5,013	3,369	67%	16,032	21%	17,713	31,011	175%	56,647	55%	70,000
2020	010	10	JUDICIA	010	JUDICIA	OVERT	1010	COURT SE	2034	COURT SECUR	018	OVERTIM	3,041	3,861	127%	3,427	113%	27,372	36,081	132%	30,845	117%	52,000
2020		10	JUDICIA	010	JUDICIA	OVERTIME TOTALS				CATEGORY TOTALS			10,735	7,230	67%	23,713	30%	57,463	73,516	128%	107,132	69%	142,000
2020	010	10	JUDICIA	010	JUDICIA	BENEF	1000	SUPREME	1880	SUPREME-SUP	060	BENEFIT	788,153	766,849	97%	809,428	95%	6,514,382	6,819,640	105%	6,690,225	102%	10,314,625
2020	010	10	JUDICIA	010	JUDICIA	BENEF	1000	SUPREME	1995	MEDIATION AN	060	BENEFIT	3,812	2,975	78%	5,446	55%	34,049	34,460	101%	48,649	71%	73,442
2020	010	10	JUDICIA	010	JUDICIA	BENEF	1000	SUPREME	2727	VAWA	060	BENEFIT	443	835	188%	451	185%	4,162	7,276	175%	4,236	172%	6,013
2020	010	10	JUDICIA	010	JUDICIA	BENEF	1000	SUPREME	5948	CT IMPROVEM	060	BENEFIT	434	456	105%	710	64%	3,701	4,158	112%	6,050	69%	9,245
2020	010	10	JUDICIA	010	JUDICIA	BENEF	1000	SUPREME	5950	CT IMPROVEM	060	BENEFIT	106	113	107%	170	67%	906	1,008	111%	1,450	70%	2,215
2020	010	10	JUDICIA	010	JUDICIA	BENEF	1000	SUPREME	8670	CIRCUIT COUR	060	BENEFIT	1,030,670	1,052,249	102%	1,094,742	96%	8,569,334	9,146,732	107%	9,102,050	100%	14,023,222
2020	010	10	JUDICIA	010	JUDICIA	BENEF	1010	COURT SE	2034	COURT SECUR	060	BENEFIT	55,946	62,714	112%	60,983	103%	421,685	452,542	107%	459,645	98%	695,786
2020	010	10	JUDICIA	010	JUDICIA	BENEF	1020	JUDICIAL C	2015	JUDICIAL CON	060	BENEFIT	1,611	1,683	104%	1,657	102%	13,624	14,763	108%	14,021	105%	21,488
2020	010	10	JUDICIA	010	JUDICIA	BENEF	1025	COURT IMP	2722	COURT IMPRO	060	BENEFIT	0	0	0%	511	0%	0	0	0%	4,084	0%	6,126
2020		10	JUDICIA	010	JUDICIA	BENEFITS TOTALS				CATEGORY TOTALS			1,881,176	1,887,875	100%	1,974,098	96%	15,561,843	16,480,578	106%	16,330,410	101%	25,152,161
2020	010	10	JUDICIA	010	JUDICIA	CONSU	1000	SUPREME	1880	SUPREME-SUP	046	CONSUL	0	0	0%	48,065	0%	1,300	154,481	11,883%	73,331	211%	576,775
2020	010	10	JUDICIA	010	JUDICIA	CONSU	1000	SUPREME	1995	MEDIATION AN	046	CONSUL	0	0	0%	19	0%	82,778	0	0%	222	0%	222
2020	010	10	JUDICIA	010	JUDICIA	CONSU	1000	SUPREME	2727	VAWA	046	CONSUL	1,420	0	0%	2,462	0%	5,010	2,971	59%	4,495	66%	6,743
2020	010	10	JUDICIA	010	JUDICIA	CONSU	1000	SUPREME	5950	CT IMPROVEM	046	CONSUL	885	789	89%	1,637	48%	17,133	7,083	41%	31,690	22%	39,627
2020	010	10	JUDICIA	010	JUDICIA	CONSU	1000	SUPREME	5955	CT IMPROVEM	046	CONSUL	4,670	4,069	87%	8,256	49%	26,843	28,873	108%	47,459	61%	85,049
2020	010	10	JUDICIA	010	JUDICIA	CONSU	1000	SUPREME	8515	DEFAULT FEES	046	CONSUL	16,289	32,280	198%	22,036	146%	342,678	143,836	42%	463,583	31%	468,391
2020		10	JUDICIA	010	JUDICIA	CONSULTANTS TOTALS				CATEGORY TOTALS			23,264	37,139	160%	82,474	45%	475,743	337,244	71%	620,780	54%	1,176,807
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	1880	SUPREME-SUP	020	CURREN	19,019	37,085	195%	28,512	130%	365,597	522,141	143%	548,077	95%	762,315
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	1928	COURT PUBLIC	020	CURREN	10,592	11,567	109%	11,631	99%	75,026	86,346	115%	82,385	105%	134,656
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	1995	MEDIATION AN	020	CURREN	0	0	0%	804	0%	1,640	272	17%	6,454	4%	9,648
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	2727	VAWA	020	CURREN	9	0	0%	28	0%	959	2,914	304%	3,013	97%	3,013
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	5948	CT IMPROVEM	020	CURREN	0	0	0%	105	0%	11,622	8	0%	1,255	1%	1,255
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	5950	CT IMPROVEM	020	CURREN	2,079	316	15%	3,849	8%	18,266	26,365	144%	33,814	78%	43,877
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	5955	CT IMPROVEM	020	CURREN	0	6,332	0%	2,747	230%	7,905	14,275	181%	26,070	55%	32,966
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	5983	FY14 STHN HIL	020	CURREN	0	0	0%	0	0%	441	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	8510	FACILITIES ES	020	CURREN	3,862	0	0%	495	0%	8,071	115	1%	1,035	11%	1,035
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1000	SUPREME	8670	CIRCUIT COUR	020	CURREN	40,465	49,634	123%	19,885	250%	743,505	314,447	42%	365,365	86%	439,000
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1010	COURT SE	2034	COURT SECUR	020	CURREN	1,440	3,606	250%	1,803	200%	14,589	21,338	146%	18,260	117%	38,200
2020	010	10	JUDICIA	010	JUDICIA	CURRE	1020	JUDICIAL C	2015	JUDICIAL CON	020	CURREN	816	84	10%	1,029	8%	3,284	1,854	56%	4,140	45%	5,100
2020		10	JUDICIA	010	JUDICIA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			78,282	108,625	139%	70,888	153%	1,250,906	990,075	79%	1,089,869	91%	1,471,066
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1177	NH DHHS-CDC	040	INDIREC	0	0	0%	782	0%	0	0	0%	6,259	0%	9,389
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1177	NH DHHS-CDC	066	EMPLOY	35,500	0	0%	24,104	0%	45,550	57,991	127%	30,927	188%	59,571
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1736	JUDICIAL BRA	037	TECHNC	0	75,586	0%	162,500	47%	0	1,928,337	0%	1,300,000	148%	1,950,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1736	JUDICIAL BRA	038	TECHNC	125,194	31,228	25%	153,258	20%	2,066,090	522,136	25%	2,529,235	21%	3,064,567
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	022	RENTS-L	17,553	39,116	223%	37,619	104%	157,965	349,590	221%	338,532	103%	497,825
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	024	MAINT C	19,424	863	4%	14,596	6%	35,119	19,647	56%	26,390	74%	26,490
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	026	ORGANI	800	75	9%	841	9%	1,235	111,775	9,051%	1,298	8,608%	116,725
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	027	TRANSF	0	0	0%	199	0%	0	0	0%	1,595	0%	2,392
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	030	EQUIPM	3,910	12,017	307%	4,905	245%	29,311	49,121	168%	36,772	134%	84,500
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	038	TECHNC	-703	5,728	0%	1,813	316%	19,053	15,908	83%	18,449	86%	21,756
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	039	TELECO	21,573	4,833	22%	26,955	18%	88,115	95,819	109%	110,099	87%	155,400
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	048	CONTRA	144	165	115%	238	69%	3,093	3,409	110%	5,110	67%	11,500
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	049	TRANSF	2,217,459	4,477	0%	2,273,297	0%	5,189,030	2,549,069	49%	5,319,695	48%	9,237,814
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	057	BOOKS	27,070	92,195	341%	27,145	340%	338,450	337,372	100%	339,377	99%	500,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	061	UNEMPL	1,904	51	3%	4,233	1%	10,465	1,577	15%	23,265	7%	30,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	064	RET PEN	17,815	20,011	112%	19,597	102%	143,784	161,877	113%	158,171	102%	256,215
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	066	EMPLOY	6,085	5,571	92%	8,488	66%	78,704	78,764	100%	109,784	72%	170,688
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	068	REMUNE	490	400	82%	1,623	25%	1,736	1,673	96%	5,750	29%	5,750
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	070	IN STAT	8,149	6,717	82%	8,690	77%	82,256	76,081	92%	87,721	87%	135,955
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	073	GRANTS	122,384	230,781	189%	219,485	105%	1,849,721	2,417,591	131%	3,317,299	73%	5,221,370
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	080	OUT OF	0	437	0%	383	114%	0	481	0%	3,067	16%	4,600
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	108	PROVID	699	0	0%	699	0%	1,146	2,515	219%	1,146	219%	7,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	211	CATAST	0	0	0%	129	0%	0	460	0%	1,033	45%	1,550
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	227	JURY FE	63,338	64,444	102%	72,483	89%	393,639	414,017	105%	450,473	92%	665,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	230	INTERPF	9,155	11,897	130%	11,233	106%	71,120	77,045	108%	87,259	88%	118,300
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	235	TRANSC	0	1,928	0%	1,546	125%	3,074	7,406	241%	12,858	58%	18,550
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1880	SUPREME-SUP	295	SUPREM	0	206	0%	167	124%	0	206	0%	1,333	15%	2,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1995	MEDIATION AN	030	EQUIPM	0	205	0%	1,417	14%	0	205	0%	11,333	2%	17,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1995	MEDIATION AN	038	TECHNC	0	0	0%	6,393	0%	90,376	38,115	42%	76,713	50%	76,713
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1995	MEDIATION AN	039	TELECO	0	0	0%	38	0%	0	0	0%	305	0%	458
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1995	MEDIATION AN	042	ADDITIO	0	0	0%	858	0%	4,648	4,976	107%	5,124	97%	10,293
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1995	MEDIATION AN	067	TRAININ	355	0	0%	1,266	0%	19,253	3,966	21%	68,768	6%	75,660
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1995	MEDIATION AN	068	REMUNE	37,705	21,340	57%	53,119	40%	274,623	260,586	95%	386,891	67%	584,857
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1995	MEDIATION AN	070	IN STAT	2,283	2,572	113%	2,605	99%	21,850	24,059	110%	24,933	96%	37,434
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1995	MEDIATION AN	080	OUT OF	1,248	0	0%	1,558	0%	2,937	641	22%	3,669	17%	4,998
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	1995	MEDIATION AN	502	PAYMEN	0	0	0%	83	0%	4,000	0	0%	1,000	0%	1,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	2727	VAWA	026	ORGANI	0	0	0%	0	0%	4,251	0	0%	1	0%	1
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	2727	VAWA	030	EQUIPM	0	12,784	0%	1,097	1,165%	1,570	12,784	814%	13,168	97%	13,168
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	2727	VAWA	040	INDIREC	0	0	0%	1,050	0%	369	0	0%	7,020	0%	12,600

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2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	2727	VAWA	042	ADDITIO	0	0	0%	87	0%	1,199	990	83%	622	159%	1,038
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	2727	VAWA	070	IN STAT	0	0	0%	49	0%	2,666	459	17%	588	78%	588
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	2727	VAWA	080	OUT OF	710	739	104%	288	256%	4,963	2,573	52%	2,017	128%	3,968
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	3312	MEDIATION AC	502	PAYMEN	0	11,850	0%	4,083	290%	42,750	36,940	86%	49,000	75%	49,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5445	LAW LIBRARY	039	TELECO	0	0	0%	86	0%	0	0	0%	689	0%	1,034
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5445	LAW LIBRARY	057	BOOKS	-63	0	0%	1,926	0%	42,254	0	0%	15,410	0%	23,114
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5445	LAW LIBRARY	068	REMUNE	0	0	0%	2,149	0%	1,299	20	2%	645	3%	25,783
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5948	CT IMPROVEM	030	EQUIPM	0	0	0%	815	0%	0	9,785	0%	6,523	150%	9,785
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5948	CT IMPROVEM	040	INDIREC	262	0	0%	8,989	0%	747	628	84%	25,633	2%	46,110
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5948	CT IMPROVEM	041	AUDIT F	21	0	0%	33	0%	59	61	103%	94	65%	168
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5948	CT IMPROVEM	070	IN STAT	0	0	0%	0	0%	950	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5948	CT IMPROVEM	080	OUT OF	0	0	0%	0	0%	1,014	0	0%	0	0%	1
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5950	CT IMPROVEM	030	EQUIPM	0	0	0%	0	0%	0	0	0%	3	0%	5
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5950	CT IMPROVEM	040	INDIREC	251	0	0%	5,946	0%	488	151	31%	11,576	1%	22,449
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5950	CT IMPROVEM	041	AUDIT F	28	0	0%	44	0%	54	46	84%	84	54%	147
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5950	CT IMPROVEM	042	ADDITIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5950	CT IMPROVEM	070	IN STAT	45	0	0%	99	0%	748	2,912	389%	1,646	177%	8,206
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5950	CT IMPROVEM	080	OUT OF	1,006	0	0%	728	0%	14,176	0	0%	10,262	0%	15,001
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5955	CT IMPROVEM	030	EQUIPM	0	0	0%	512	0%	33,665	6,139	18%	5,896	104%	6,139
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5955	CT IMPROVEM	040	INDIREC	101	0	0%	1,066	0%	700	0	0%	7,383	0%	10,566
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5955	CT IMPROVEM	041	AUDIT F	20	0	0%	22	0%	72	47	65%	80	58%	141
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5955	CT IMPROVEM	070	IN STAT	188	0	0%	334	0%	188	2,100	1,114%	334	628%	3,302
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5955	CT IMPROVEM	080	OUT OF	0	0	0%	1,018	0%	8,627	7,254	84%	4,277	170%	12,220
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5983	FY14 STHN HIL	040	INDIREC	0	0	0%	0	0%	49	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5983	FY14 STHN HIL	041	AUDIT F	0	0	0%	0	0%	4	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	5983	FY14 STHN HIL	080	OUT OF	0	0	0%	0	0%	3,074	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8510	FACILITIES ES	030	EQUIPM	7,266	9,553	131%	34,771	27%	20,203	18,141	90%	96,681	19%	133,821
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8510	FACILITIES ES	048	CONTRA	44,121	9,567	22%	22,625	42%	282,696	102,384	36%	144,969	71%	191,339
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8510	FACILITIES ES	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8515	DEFAULT FEES	030	EQUIPM	0	0	0%	1,291	0%	0	3,440	0%	10,327	33%	15,491
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8515	DEFAULT FEES	038	TECHNC	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8515	DEFAULT FEES	049	TRANSF	0	0	0%	29	0%	0	350	0%	233	150%	350
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	022	RENTS-L	21,340	2,298	11%	8,650	27%	197,955	63,191	32%	80,244	79%	116,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	024	MAINT C	15,648	7,847	50%	17,998	44%	49,561	61,261	124%	57,001	107%	68,210
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	026	ORGANI	0	150	0%	263	57%	1,275	1,200	94%	2,678	45%	3,150
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	030	EQUIPM	9,701	4,271	44%	13,138	33%	71,610	118,305	165%	96,976	122%	176,459
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	038	TECHNC	0	552	0%	69	800%	1,380	552	40%	828	67%	828
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	039	TELECO	49,571	16,319	33%	60,714	27%	229,456	309,009	135%	281,039	110%	412,000
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	040	INDIREC	0	0	0%	1,600	0%	0	0	0%	12,800	0%	19,200
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	042	ADDITIO	0	0	0%	2,260	0%	0	0	0%	18,083	0%	27,125
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	064	RET PEN	21,579	21,273	99%	24,162	88%	167,188	173,154	104%	187,205	92%	285,585
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	070	IN STAT	12,394	13,984	113%	11,139	126%	124,159	113,533	91%	111,592	102%	175,100
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	108	PROVID	0	40	0%	458	9%	2,402	2,725	113%	2,203	124%	5,500
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	230	INTERPF	25,180	59,832	238%	30,268	198%	251,148	322,327	128%	301,899	107%	450,500
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1000	SUPREME	8670	CIRCUIT COUR	235	TRANSC	0	104	0%	0	0%	0	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1005	WORKERS	8010	WORKERS CO	062	WORKE	11,435	54,761	479%	17,389	315%	36,415	237,710	653%	55,378	429%	237,710
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1010	COURT SE	2034	COURT SECUR	024	MAINT C	1,200	2,734	228%	1,169	234%	40,567	37,680	93%	39,517	95%	65,500
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1010	COURT SE	2034	COURT SECUR	030	EQUIPM	3,818	14,478	379%	6,067	239%	94,714	115,770	122%	150,509	77%	247,790
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1010	COURT SE	2034	COURT SECUR	039	TELECO	0	0	0%	317	0%	472	0	0%	536	0%	3,800
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1010	COURT SE	2034	COURT SECUR	070	IN STAT	11,261	7,603	68%	12,537	61%	78,966	78,138	99%	87,914	89%	138,945
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1010	COURT SE	2034	COURT SECUR	229	SHERIFF	258,284	177,112	69%	329,083	54%	1,340,265	1,364,544	102%	1,707,653	80%	2,724,875
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1020	JUDICIAL C	2015	JUDICIAL CONI	022	RENTS-L	1,576	1,640	104%	1,637	100%	12,605	13,075	104%	13,099	100%	19,648
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1020	JUDICIAL C	2015	JUDICIAL CONI	024	MAINT C	134	0	0%	274	0%	324	287	88%	664	43%	800
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1020	JUDICIAL C	2015	JUDICIAL CONI	026	ORGANI	2,200	2,550	116%	2,137	119%	2,200	2,550	116%	2,137	119%	2,550
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1020	JUDICIAL C	2015	JUDICIAL CONI	038	TECHNC	105	57	54%	244	23%	2,227	2,597	117%	5,185	50%	6,200
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1020	JUDICIAL C	2015	JUDICIAL CONI	039	TELECO	283	284	100%	296	96%	1,205	1,152	96%	1,258	92%	2,300
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1020	JUDICIAL C	2015	JUDICIAL CONI	070	IN STAT	74	128	172%	136	94%	636	927	146%	1,164	80%	1,700
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1020	JUDICIAL C	2015	JUDICIAL CONI	080	OUT OF	0	0	0%	542	0%	1,181	3,130	265%	4,483	70%	6,500
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1020	JUDICIAL C	2015	JUDICIAL CONI	105	REGULA	50	250	500%	563	44%	2,374	-1,392	-59%	14,935	-9%	22,402
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1025	COURT IMP	2722	COURT IMPRO	040	INDIREC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1025	COURT IMP	2722	COURT IMPRO	041	AUDIT F	0	0	0%	35	0%	0	0	0%	277	0%	416
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1025	COURT IMP	2722	COURT IMPRO	042	ADDITIO	0	0	0%	524	0%	0	0	0%	4,191	0%	6,286
2020	010	10	JUDICIA	010	JUDICIA	ALL OT	1025	COURT IMP	2722	COURT IMPRO	402	COURT	0	0	0%	18,894	0%	0	0	0%	151,151	0%	226,726
2020		10	JUDICIA	010	JUDICIA	ALL OTHER				CATEGORY TOTALS			3,239,322	1,065,603	33%	3,796,266	28%	14,205,466	12,841,040	90%	18,711,128	69%	29,245,261
2020		10	JUDICIA	010	JUDICIA	AGENCY TOTALS							8,728,476	6,559,748	75%	9,758,774	67%	59,232,429	61,239,601	103%	66,971,380	91%	103,385,289
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2220	ADMINISTRATI	010	PERSON	64,243	41,036	64%	58,999	70%	415,526	377,872	91%	381,604	99%	564,070
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2220	ADMINISTRATI	011	PERSON	8,680	9,131	105%	9,218	99%	71,013	80,330	113%	75,418	107%	116,900
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2220	ADMINISTRATI	012	PERSON	8,123	8,319	102%	8,436	99%	66,702	74,872	112%	69,272	108%	108,150
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2233	AIR NATIONAL	010	PERSON	55,685	54,361	98%	71,667	76%	466,572	518,299	111%	600,484	86%	938,456
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2240	ARMY AND ST	010	PERSON	29,454	31,832	108%	35,081	91%	234,765	299,002	127%	279,617	107%	451,787
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2243	ANTITERRORIS	010	PERSON	4,357	4,642	107%	4,585	101%	35,924	40,306	112%	37,809	107%	58,922
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2245	ARMY GUARD	010	PERSON	93,638	82,744	88%	108,705	76%	726,164	806,151	111%	843,008	96%	1,323,832
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2246	DISTANCE LEA	010	PERSON	2,562	2,652	103%	2,772	96%	21,328	23,811	112%	23,072	103%	35,459
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2247	ARMY GUARD	010	PERSON	3,054	3,179	104%	5,256	60%	25,610	27,947	109%	44,074	63%	67,725
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2248	ELECTRONIC S	010	PERSON	8,624	4,336	50%	10,321	42%	63,520	39,324	62%	76,015	52%	99,300
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2252	AIR GUARD AD	010	PERSON	7,775	7,775	100%	7,862	99%	65,517	65,310	100%	66,253	99%	101,632
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2256	FIRE DEPARTN	010	PERSON	114,535	118,254	103%	160,482	74%	915,926	1,083,386	118%	1,283,362	84%	2,051,472
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2256	FIRE DEPARTN	019	HOLIDAY	6,406	6,304	98%	15,786	40%	48,559	49,438	102%	119,656	41%	150,000
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2262	ARNG ENVIRO	010	PERSON	14,399	17,601	122%	15,983	110%	145,884	158,848	109%	161,938	98%	245,727
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2269	ARMY GUARD	010	PERSON	5,073	5,073	100%	5,240	97%	42,183	46,857	111%	43,570	108%	67,149
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	2274	CENTRALIZED	010	PERSON	9,726	9,421	97%	10,821	87%	74,128	82,709	112%	82,470	100%	131,779
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	3003	ARMY GUARD	010	PERSON	0	12,293	0%	27,313	45%	0	73,774	0%	218,504	34%	327,756
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	3133	ARNG TELECO	010	PERSON	3,317	0	0%	3,480	0%	27,819	25,864	93%	29,189	89%	44,980
2020	010	12	MILITAR	012	MILITAF	FULL T	1200	MILITARY A	3314	AIR GUARD EN	010	PERSON	3,054	0	0%	3,809	0%	18,092	21,151	117%	22,562	94%	39,701
2020	010	12	MILITAR	012	MILITAF	FULL T	1210	NH STATE	1008	OFFICE OF VE	010	PERSON	0	26,120	0%	31,564	83%	0	256,601	0%	252,509	102%	378,764
2020	010	12	MILITAR	012	MILITAF	FULL T	1210	NH STATE	1008	OFFICE OF VE	011	PERSON	0	6,457	0%	6,995	92%	0	58,114	0%	55,962	104%	83,943
2020	010	12	MILITAR	012	MILITAF	FULL T	1210	NH STATE	1008	OFFICE OF VE	059	TEMP FU	0	0	0%	395	0%	0	4,737	0%	3,158	150%	4,737
2020	010	12	MILITAR	012	MILITAF	FULL T	1210	NH STATE	1015	COMMUNITY B	010	PERSON	0	7,799	0%	8,090	96%	0	69,763	0%	64,720	108%	97,080
2020	010	12	MILITAR	012	MILITAF	FULL T	1210	NH STATE	2260	VETERANS CE	010	PERSON	9,706	27,918	288%	10,115	276%	250,620	265,490	106%	261,180	102%	400,348
2020		12	MILITAR	012	MILITAF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			452,410	487,247	108%	622,973	78%	3,715,852	4,549,954	122%	5,095,408	89%	7,889,669
2020	010	12	MILITAR	012	MILITAF	PART T	1200	MILITARY A	2220	ADMINISTRATI	050	PERSON	4,524	4,897	108%	5,569	88%	33,329	45,386	136%	41,030	111%	67,000
2020	010	12	MILITAR	012	MILITAF	PART T	1200	MILITARY A	2262	ARNG ENVIRO	050	PERSON	1,874	3,561	190%	6,678	53%	16,995	20,091	118%	60,565	33%	70,000
2020	010	12	MILITAR	012	MILITAF	PART T	1210	NH STATE	2260	VETERANS CE	050	PERSON	1,425	2,153	151%	2,620	82%	16,005	19,994	125%	29,420	68%	39,000
2020		12	MILITAR	012	MILITAF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,823	10,612	136%	14,866	71%	66,329	85,471	129%	131,016	65%	176,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2220	ADMINISTRATI	018	OVERTIM	1,282	603	47%	3,084	20%	4,314	2,333	54%	10,380	22%	20,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2233	AIR NATIONAL	018	OVERTIM	2,614	8,411	322%	6,318	133%	18,907	33,062	175%	45,708	72%	70,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2235	INTEGRATED T	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2240	ARMY AND STA	018	OVERTIM	0	20	0%	833	2%	506	141	28%	2,585	5%	10,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2243	ANTITERRORIS	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2245	ARMY GUARD	018	OVERTIM	2,467	1,721	70%	2,851	60%	8,212	6,268	76%	9,489	66%	22,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2247	ARMY GUARD	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2248	ELECTRONIC S	018	OVERTIM	0	0	0%	333	0%	40	2,683	6,676%	177	1,519%	4,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2251	ARMORY RENT	018	OVERTIM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2252	AIR GUARD AD	018	OVERTIM	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2256	FIRE DEPARTM	018	OVERTIM	37,967	32,312	85%	51,593	63%	321,262	274,510	85%	436,567	63%	600,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	2262	ARNG ENVIRO	018	OVERTIM	0	132	0%	167	79%	0	290	0%	1,333	22%	2,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	3003	ARMY GUARD	018	OVERTIM	0	701	0%	1,250	56%	0	1,862	0%	10,000	19%	15,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	3133	ARNG TELECO	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1200	MILITARY A	3314	AIR GUARD EN	018	OVERTIM	0	0	0%	21	0%	0	0	0%	167	0%	251
2020	010	12	MILITAR	012	MILITAF	OVERT	1210	NH STATE	1008	OFFICE OF VE	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	12	MILITAR	012	MILITAF	OVERT	1210	NH STATE	2260	VETERANS CE	018	OVERTIM	0	460	0%	83	552%	892	928	104%	549	169%	1,000
2020		12	MILITAR	012	MILITAF	OVERTIME TOTALS				CATEGORY TOTALS			44,329	44,360	100%	68,243	65%	354,132	322,077	91%	530,622	61%	764,751
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2220	ADMINISTRATI	060	BENEFIT	29,825	28,758	96%	27,693	104%	258,555	252,418	98%	240,077	105%	361,551
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2233	AIR NATIONAL	060	BENEFIT	32,797	32,409	99%	44,012	74%	278,434	302,480	109%	373,649	81%	578,623
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2235	INTEGRATED T	060	BENEFIT	0	0	0%	16	0%	0	0	0%	131	0%	196
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2240	ARMY AND STA	060	BENEFIT	17,725	20,542	116%	21,771	94%	144,825	185,857	128%	177,883	104%	277,556
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2243	ANTITERRORIS	060	BENEFIT	936	985	105%	1,005	98%	7,725	8,559	111%	8,293	103%	12,910
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2245	ARMY GUARD	060	BENEFIT	58,579	53,115	91%	65,863	81%	464,045	494,347	107%	521,747	95%	810,170
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2246	DISTANCE LEA	060	BENEFIT	1,948	2,054	105%	2,021	102%	17,060	17,803	104%	17,695	101%	26,637
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2247	ARMY GUARD	060	BENEFIT	644	663	103%	2,506	26%	5,398	5,830	108%	21,014	28%	32,292
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2248	ELECTRONIC S	060	BENEFIT	2,254	1,568	70%	2,817	56%	23,237	14,417	62%	29,031	50%	37,826
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2251	ARMORY RENT	060	BENEFIT	0	0	0%	25	0%	0	0	0%	196	0%	294
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2252	AIR GUARD AD	060	BENEFIT	5,891	6,145	104%	6,193	99%	52,295	53,604	103%	54,981	97%	82,866
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2256	FIRE DEPARTM	060	BENEFIT	97,287	97,727	100%	126,613	77%	786,172	880,106	112%	1,023,161	86%	1,583,065
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2262	ARNG ENVIRO	060	BENEFIT	9,516	11,397	120%	11,030	103%	100,764	98,664	98%	116,798	84%	170,811
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2269	ARMY GUARD	060	BENEFIT	3,177	3,299	104%	3,279	101%	26,767	29,063	109%	27,629	105%	42,386
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	2274	CENTRALIZED	060	BENEFIT	8,642	7,186	83%	8,983	80%	61,913	57,290	93%	64,355	89%	104,924
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	3003	ARMY GUARD	060	BENEFIT	0	8,271	0%	19,522	42%	0	50,894	0%	156,174	33%	234,261
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	3133	ARNG TELECO	060	BENEFIT	658	0	0%	714	0%	5,519	5,078	92%	5,986	85%	9,225
2020	010	12	MILITAR	012	MILITAF	BENEF	1200	MILITARY A	3314	AIR GUARD EN	060	BENEFIT	606	0	0%	2,488	0%	3,589	3,969	111%	14,736	27%	25,934
2020	010	12	MILITAR	012	MILITAF	BENEF	1210	NH STATE	1008	OFFICE OF VE	060	BENEFIT	0	14,797	0%	18,940	78%	0	139,079	0%	151,517	92%	227,276
2020	010	12	MILITAR	012	MILITAF	BENEF	1210	NH STATE	1015	COMMUNITY B	060	BENEFIT	0	4,766	0%	3,851	124%	0	41,425	0%	30,809	134%	46,214
2020	010	12	MILITAR	012	MILITAF	BENEF	1210	NH STATE	2260	VETERANS CE	060	BENEFIT	18,554	18,419	99%	19,817	93%	167,832	166,413	99%	179,254	93%	268,675
2020		12	MILITAR	012	MILITAF	BENEFITS TOTALS				CATEGORY TOTALS			289,038	312,102	108%	389,158	80%	2,404,128	2,807,296	117%	3,215,116	87%	4,933,692
2020		12	MILITAR	012	MILITAF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2220	ADMINISTRATI	020	CURREN	13,587	2,695	20%	10,549	26%	72,378	5,552	8%	56,193	10%	103,080
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2233	AIR NATIONAL	020	CURREN	2,481	2,449	99%	3,068	80%	20,780	23,395	113%	25,699	91%	40,000
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2235	INTEGRATED T	020	CURREN	0	0	0%	167	0%	498	0	0%	1,176	0%	2,000
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2240	ARMY AND STA	020	CURREN	3,211	5,018	156%	9,908	51%	32,716	31,914	98%	100,953	32%	151,200
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2245	ARMY GUARD	020	CURREN	44,772	4,065	9%	69,344	6%	127,631	49,424	39%	197,677	25%	242,200
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2246	DISTANCE LEA	020	CURREN	0	0	0%	167	0%	0	756	0%	1,333	57%	2,000
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2247	ARMY GUARD	020	CURREN	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2248	ELECTRONIC S	020	CURREN	75	669	897%	130	514%	5,550	1,778	32%	9,690	18%	10,000
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2251	ARMORY RENT	020	CURREN	8,498	0	0%	9,387	0%	8,498	0	0%	9,387	0%	10,050
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2256	FIRE DEPARTM	020	CURREN	6,873	12,233	178%	41,098	30%	14,077	23,148	164%	84,167	28%	133,639
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	2262	ARNG ENVIRO	020	CURREN	675	50	7%	857	6%	10,705	2,048	19%	13,597	15%	16,000
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	3003	ARMY GUARD	020	CURREN	0	1,126	0%	433	260%	0	4,888	0%	3,467	141%	5,200
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	3133	ARNG TELECO	020	CURREN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	3314	AIR GUARD EN	020	CURREN	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	12	MILITAR	012	MILITAF	CURRE	1200	MILITARY A	8525	NATIONAL GUA	020	CURREN	0	0	0%	0	0%	2,031	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITAF	CURRE	1210	NH STATE	1008	OFFICE OF VE	020	CURREN	0	1,376	0%	2,443	56%	0	8,268	0%	19,547	42%	29,320
2020	010	12	MILITAR	012	MILITAF	CURRE	1210	NH STATE	2260	VETERANS CE	020	CURREN	2,584	2,950	114%	2,189	135%	23,138	20,001	86%	19,609	102%	30,000
2020	010	12	MILITAR	012	MILITAF	CURRE	1210	NH STATE	7072	MULTI-USE DE	020	CURREN	0	0	0%	83	0%	0	961	0%	667	144%	1,000
2020	010	12	MILITAR	012	MILITAF	CURRE	1210	NH STATE	7080	VETERAN SER	020	CURREN	0	0	0%	232	0%	0	0	0%	1,855	0%	2,783
2020		12	MILITAR	012	MILITAF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			82,755	32,630	39%	150,368	22%	318,001	172,132	54%	547,516	31%	782,222
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	1231	RECRUIT & RE	107	SCHOLA	500	8,365	1,673%	500	1,673%	7,169	20,110	281%	7,169	281%	25,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	022	RENTS-L	127	127	100%	131	97%	115,119	174,777	152%	118,659	147%	236,704
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	023	HEAT EL	6,229	4,671	75%	5,213	90%	31,139	36,196	116%	26,062	139%	55,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	024	MAINT C	0	0	0%	147	0%	390	453	116%	1,760	26%	1,760
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	026	ORGANI	0	0	0%	17	0%	400	200	50%	200	100%	200
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	027	TRANSF	21	0	0%	327	0%	1,006	798	79%	15,546	5%	22,646
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	030	EQUIPM	1,468	0	0%	765	0%	7,556	0	0%	3,938	0%	5,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	041	AUDIT F	0	0	0%	0	0%	28	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	042	ADDITIO	0	0	0%	0	0%	1,477	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	047	OWN FC	322	0	0%	413	0%	2,459	4,623	188%	3,159	146%	10,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	049	TRANSF	0	0	0%	29	0%	661	349	53%	349	100%	349
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	070	IN STAT	58	147	253%	72	204%	808	950	118%	999	95%	1,500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	080	OUT OF	0	255	0%	833	31%	0	255	0%	6,667	4%	10,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	103	CONTRA	0	75	0%	1,250	6%	10,577	2,954	28%	10,577	28%	15,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2220	ADMINISTRATI	211	CATAST	0	0	0%	560	0%	0	2,111	0%	4,479	47%	6,718
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2233	AIR NATIONAL	023	HEAT EL	112,906	114,350	101%	121,974	94%	668,570	681,463	102%	722,266	94%	1,088,334
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2233	AIR NATIONAL	041	AUDIT F	-10	0	0%	225	0%	973	889	91%	1,499	59%	2,700
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2233	AIR NATIONAL	042	ADDITIO	0	0	0%	6,833	0%	31,686	33,749	107%	46,204	73%	82,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2233	AIR NATIONAL	047	OWN FC	3,427	554	16%	5,959	9%	11,365	17,621	155%	19,761	89%	38,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2233	AIR NATIONAL	049	TRANSF	0	0	0%	42	0%	628	509	81%	509	100%	509
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2233	AIR NATIONAL	070	IN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2233	AIR NATIONAL	080	OUT OF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2233	AIR NATIONAL	102	CONTRA	0	0	0%	6,917	0%	75	0	0%	647	0%	83,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2235	INTEGRATED T	022	RENTS-L	318	0	0%	769	0%	2,862	2,544	89%	6,923	37%	10,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2235	INTEGRATED T	030	EQUIPM	0	0	0%	1,379	0%	8,350	6,542	78%	13,810	47%	16,542
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2235	INTEGRATED T	041	AUDIT F	10	0	0%	67	0%	12	9	71%	81	11%	110
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2235	INTEGRATED T	042	ADDITIO	0	0	0%	9	0%	0	0	0%	73	0%	110
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2235	INTEGRATED T	047	OWN FC	0	0	0%	1,667	0%	930	0	0%	20,000	0%	20,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2235	INTEGRATED T	103	CONTRA	300	0	0%	20,000	0%	300	0	0%	20,000	0%	60,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2237	AIR GUARD SE	041	AUDIT F	0	0	0%	108	0%	472	432	92%	754	57%	1,300
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2237	AIR GUARD SE	231	SECURIT	67,403	72,434	107%	113,684	64%	539,224	576,861	107%	909,470	63%	1,372,061
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	023	HEAT EL	63,501	43,293	68%	51,262	84%	373,546	300,653	80%	301,554	100%	444,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	024	MAINT C	541	3,554	657%	528	673%	9,481	11,775	124%	9,255	127%	12,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	030	EQUIPM	0	798	0%	8,458	9%	107,902	35,657	33%	78,974	45%	101,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	041	AUDIT F	0	0	0%	125	0%	484	408	84%	874	47%	1,500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	042	ADDITIO	0	0	0%	2,167	0%	10,263	12,362	120%	14,824	83%	26,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	047	OWN FC	4,506	5,677	126%	9,945	57%	31,411	25,982	83%	69,323	37%	100,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	049	TRANSF	0	0	0%	27	0%	331	322	97%	322	100%	322
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	070	IN STAT	145	165	113%	323	51%	677	1,319	195%	1,504	88%	3,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2240	ARMY AND STA	103	CONTRA	23,591	46,098	195%	82,837	56%	163,394	199,782	122%	573,733	35%	775,127
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2243	ANTITERRORIS	041	AUDIT F	0	0	0%	13	0%	43	41	95%	85	48%	150
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2243	ANTITERRORIS	042	ADDITIO	0	0	0%	542	0%	3,122	3,255	104%	3,665	89%	6,500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2243	ANTITERRORIS	049	TRANSF	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2243	ANTITERRORIS	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2243	ANTITERRORIS	080	OUT OF	0	0	0%	417	0%	1,682	0	0%	3,759	0%	5,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2244	ARMY SUSTAIN	041	AUDIT F	0	0	0%	0	0%	119	0	0%	1	0%	1
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2244	ARMY SUSTAIN	103	CONTRA	0	0	0%	0	0%	119,002	0	0%	1	0%	1
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	022	RENTS-L	3,110	0	0%	119,361	0%	4,789	1,980	41%	183,811	1%	250,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	023	HEAT EL	87,905	51,829	59%	106,903	48%	457,020	371,146	81%	555,794	67%	856,800
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	024	MAINT C	200	140	70%	354	40%	11,368	14,368	126%	20,134	71%	25,200
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	030	EQUIPM	301	61,860	20,584%	882	7,015%	90,256	233,005	258%	264,845	88%	851,459
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	041	AUDIT F	0	0	0%	1,745	0%	5,212	4,018	77%	11,240	36%	20,940
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	042	ADDITIO	0	0	0%	12,500	0%	63,125	67,137	106%	82,579	81%	150,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	047	OWN FC	12,889	6,619	51%	15,534	43%	71,242	51,731	73%	85,866	60%	150,161
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	049	TRANSF	0	0	0%	54	0%	562	643	114%	643	100%	643
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	066	EMPLOY	0	0	0%	667	0%	0	3,000	0%	5,333	56%	8,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	070	IN STAT	144	0	0%	809	0%	267	365	136%	1,500	24%	1,500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	080	OUT OF	1,366	0	0%	3,155	0%	8,602	2,193	26%	19,866	11%	30,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2245	ARMY GUARD	103	CONTRA	669,578	365,157	55%	1,869,371	20%	4,168,116	3,403,435	82%	11,636,807	29%	17,879,254
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2246	DISTANCE LEA	041	AUDIT F	0	0	0%	13	0%	36	35	97%	88	40%	150
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2246	DISTANCE LEA	042	ADDITIO	0	0	0%	350	0%	1,856	1,927	104%	2,784	69%	4,200
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2246	DISTANCE LEA	049	TRANSF	0	0	0%	2	0%	0	27	0%	18	150%	27
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2246	DISTANCE LEA	070	IN STAT	0	0	0%	167	0%	39	0	0%	2,000	0%	2,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2246	DISTANCE LEA	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2246	DISTANCE LEA	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2247	ARMY GUARD	041	AUDIT F	0	0	0%	15	0%	30	28	96%	103	27%	180
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2247	ARMY GUARD	042	ADDITIO	0	0	0%	633	0%	2,231	2,252	101%	4,356	52%	7,600
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2247	ARMY GUARD	049	TRANSF	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2247	ARMY GUARD	070	IN STAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2247	ARMY GUARD	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2248	ELECTRONIC S	030	EQUIPM	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2248	ELECTRONIC S	041	AUDIT F	0	0	0%	73	0%	104	64	61%	460	14%	874
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2248	ELECTRONIC S	042	ADDITIO	0	0	0%	1,000	0%	5,433	3,477	64%	8,150	43%	12,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2248	ELECTRONIC S	047	OWN FC	0	0	0%	250	0%	1,468	25	2%	2,748	1%	3,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2248	ELECTRONIC S	049	TRANSF	0	0	0%	5	0%	66	54	82%	54	100%	54
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2248	ELECTRONIC S	070	IN STAT	0	0	0%	250	0%	13	0	0%	3,000	0%	3,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2248	ELECTRONIC S	080	OUT OF	0	0	0%	1,667	0%	1,427	1,321	93%	9,887	13%	20,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2248	ELECTRONIC S	231	SECURIT	44,347	1,439	3%	196,259	1%	58,683	85,329	145%	259,705	33%	288,071
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2251	ARMORY RENT	042	ADDITIO	0	0	0%	13	0%	0	0	0%	105	0%	157
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2251	ARMORY RENT	070	IN STAT	0	0	0%	17	0%	0	0	0%	134	0%	201
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2251	ARMORY RENT	103	CONTRA	0	0	0%	306	0%	0	0	0%	2,445	0%	3,667
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2252	AIR GUARD AD	023	HEAT EL	16,889	4,587	27%	36,040	13%	79,698	71,343	90%	170,068	42%	290,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2252	AIR GUARD AD	041	AUDIT F	0	0	0%	67	0%	175	163	93%	427	38%	800
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2252	AIR GUARD AD	042	ADDITIO	0	0	0%	1,083	0%	7,711	5,190	67%	10,085	51%	13,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2252	AIR GUARD AD	049	TRANSF	0	0	0%	5	0%	66	54	82%	54	100%	54
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2252	AIR GUARD AD	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2252	AIR GUARD AD	080	OUT OF	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2255	BUREAU OF PU	041	AUDIT F	0	0	0%	67	0%	304	33	11%	533	6%	800
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2255	BUREAU OF PU	217	INTER-A	12,027	2,471	21%	106,905	2%	53,210	35,817	67%	472,955	8%	934,684
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2256	FIRE DEPARTN	041	AUDIT F	0	0	0%	458	0%	1,935	1,890	98%	3,130	60%	5,500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2256	FIRE DEPARTN	042	ADDITIO	0	0	0%	26,667	0%	111,444	113,155	102%	183,363	62%	320,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2256	FIRE DEPARTN	049	TRANSF	0	0	0%	92	0%	1,091	1,099	101%	1,099	100%	1,099
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2256	FIRE DEPARTN	070	IN STAT	66	0	0%	347	0%	66	103	157%	347	30%	500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2256	FIRE DEPARTN	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2262	ARNG ENVIRO	030	EQUIPM	0	0	0%	833	0%	390	0	0%	10,000	0%	10,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2262	ARNG ENVIRO	041	AUDIT F	0	0	0%	83	0%	387	375	97%	623	60%	1,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2262	ARNG ENVIRO	042	ADDITIO	0	0	0%	2,917	0%	14,499	14,360	99%	22,064	65%	35,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2262	ARNG ENVIRO	049	TRANSF	0	0	0%	9	0%	132	107	81%	107	100%	107
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2262	ARNG ENVIRO	070	IN STAT	0	0	0%	167	0%	0	32	0%	1,333	2%	2,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2262	ARNG ENVIRO	080	OUT OF	648	1,044	161%	883	118%	5,195	11,255	217%	7,080	159%	16,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2262	ARNG ENVIRO	102	CONTRA	7,402	28,067	379%	17,789	158%	125,403	177,530	142%	301,362	59%	439,230
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2262	ARNG ENVIRO	217	INTER-A	45	0	0%	131	0%	1,796	1,455	81%	5,232	28%	8,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2266	ARMY GUARD	041	AUDIT F	0	0	0%	117	0%	597	511	86%	818	62%	1,400
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2266	ARMY GUARD	231	SECURIT	84,976	84,976	100%	124,320	68%	681,949	680,844	100%	997,695	68%	1,494,976
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2269	ARMY GUARD	041	AUDIT F	0	0	0%	13	0%	48	47	98%	87	55%	150
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2269	ARMY GUARD	042	ADDITIO	0	0	0%	583	0%	2,753	2,872	104%	4,817	60%	7,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2269	ARMY GUARD	049	TRANSF	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2272	CIVIL AIR PATF	073	GRANTS	0	0	0%	5,167	0%	62,000	62,000	100%	62,000	100%	62,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2274	CENTRALIZED	042	ADDITIO	0	0	0%	1,250	0%	6,369	6,671	105%	8,156	82%	15,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2274	CENTRALIZED	049	TRANSF	0	0	0%	7	0%	66	80	121%	80	100%	80
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2274	CENTRALIZED	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2274	CENTRALIZED	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	2291	NH STATE MED	102	CONTRA	0	60	0%	1,856	3%	0	60	0%	14,845	0%	22,267
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	023	HEAT EL	0	25,911	0%	33,750	77%	0	107,775	0%	270,000	40%	405,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	024	MAINT C	0	465	0%	500	93%	0	1,532	0%	4,000	38%	6,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	030	EQUIPM	0	0	0%	33,333	0%	0	2,725	0%	266,667	1%	400,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	041	AUDIT F	0	0	0%	133	0%	0	133	0%	1,067	12%	1,600
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	042	ADDITIO	0	0	0%	2,333	0%	0	3,927	0%	18,667	21%	28,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	047	OWN FC	0	4,021	0%	4,167	97%	0	15,884	0%	33,333	48%	50,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	049	TRANSF	0	0	0%	18	0%	0	214	0%	143	150%	214
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	066	EMPLOY	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	070	IN STAT	0	0	0%	125	0%	0	9	0%	1,000	1%	1,500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	080	OUT OF	0	292	0%	1,250	23%	0	834	0%	10,000	8%	15,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3003	ARMY GUARD	103	CONTRA	0	4,927	0%	20,833	24%	0	38,419	0%	166,667	23%	250,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3133	ARNG TELECO	041	AUDIT F	0	0	0%	8	0%	33	31	95%	58	54%	100
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3133	ARNG TELECO	042	ADDITIO	0	0	0%	458	0%	2,423	2,518	104%	3,144	80%	5,500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3133	ARNG TELECO	049	TRANSF	0	0	0%	2	0%	0	27	0%	18	150%	27
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3133	ARNG TELECO	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3133	ARNG TELECO	080	OUT OF	0	0	0%	167	0%	1,250	0	0%	2,000	0%	2,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3133	ARNG TELECO	102	CONTRA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3314	AIR GUARD EN	041	AUDIT F	0	0	0%	5	0%	15	21	140%	28	74%	62
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3314	AIR GUARD EN	042	ADDITIO	0	0	0%	283	0%	1,115	1,823	163%	1,606	113%	3,400
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3314	AIR GUARD EN	049	TRANSF	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3314	AIR GUARD EN	070	IN STAT	0	0	0%	29	0%	51	0	0%	350	0%	350
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	3314	AIR GUARD EN	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	6157	UNEMPLOYME	061	UNEMPL	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1200	MILITARY A	8148	WORKERS CO	062	WORKE	4,739	16,635	351%	1,435	1,159%	90,315	38,937	43%	27,355	142%	38,937
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	022	RENTS-L	0	127	0%	250	51%	0	1,016	0%	2,000	51%	3,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	026	ORGANI	0	0	0%	96	0%	0	0	0%	767	0%	1,150
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	027	TRANSF	0	2,701	0%	3,654	74%	0	9,773	0%	29,231	33%	43,847
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	030	EQUIPM	0	0	0%	3,141	0%	0	17,687	0%	25,125	70%	37,687
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	049	TRANSF	0	0	0%	17	0%	0	0	0%	135	0%	203
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	070	IN STAT	0	55	0%	1,833	3%	0	5,044	0%	14,667	34%	22,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	080	OUT OF	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	102	CONTRA	0	0	0%	1,866	0%	0	0	0%	14,925	0%	22,388
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	1008	OFFICE OF VE	211	CATAST	0	247	0%	43	573%	0	267	0%	345	78%	517
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	022	RENTS-L	35	35	100%	40	89%	397	427	108%	448	95%	650
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	023	HEAT EL	1,512	1,948	129%	1,944	100%	10,980	12,834	117%	14,112	91%	20,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	026	ORGANI	70	0	0%	100	0%	70	0	0%	100	0%	100
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	030	EQUIPM	53,555	5,195	10%	25,650	20%	55,555	12,634	23%	26,608	47%	27,300
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	047	OWN FC	0	667	0%	708	94%	6,892	5,808	84%	7,400	78%	8,500
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	049	TRANSF	0	0	0%	20	0%	231	241	104%	241	100%	241
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	070	IN STAT	0	0	0%	25	0%	181	0	0%	217	0%	300
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	080	OUT OF	278	0	0%	1,000	0%	278	0	0%	1,000	0%	1,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	102	CONTRA	0	0	0%	1,000	0%	9,000	5,697	63%	12,000	47%	12,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	2260	VETERANS CE	103	CONTRA	196	840	429%	57	1,484%	4,278	11,201	262%	1,236	907%	24,457
2020	010	12	MILITAR	012	MILITAF	ALL OT	1210	NH STATE	7091	GLOBAL WAR/	075	GRANTS	0	400	0%	0	0%	0	1,900	0%	0	0%	0
2020	010	12	MILITAR	012	MILITAF	ALL OT	1220	NH STATE	2401	STATE ACTIVE	250	STATE A	394	811	206%	3,170	26%	1,777	6,005	338%	14,289	42%	50,000
2020	010	12	MILITAR	012	MILITAF	ALL OT	1230	NH COUNT	3019	NH COUNTERD	041	AUDIT F	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	12	MILITAR	012	MILITAF	ALL OT	1230	NH COUNT	3019	NH COUNTERD	102	CONTRA	0	0	0%	25,000	0%	0	0	0%	200,000	0%	300,000
2020		12	MILITAR	012	MILITAF	ALL OTHER				CATEGORY TOTALS			1,288,035	974,089	76%	3,286,976	30%	8,559,895	7,896,004	92%	19,727,569	40%	30,813,970
2020		12	MILITAR	012	MILITAF	AGENCY TOTALS							2,164,390	1,861,039	86%	4,532,586	41%	15,418,337	15,832,935	103%	29,247,246	54%	45,360,303
2020	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF POI	3850	ADMINISTRATI	010	PERSON	5,517	5,517	100%	7,504	74%	46,700	50,619	108%	63,516	80%	138,167
2020	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF POI	3850	ADMINISTRATI	019	HOLIDAY	0	0	0%	42	0%	297	361	122%	500	72%	500
2020	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF POI	3857	HARBOR MANA	010	PERSON	14,522	11,633	80%	18,458	63%	97,232	107,982	111%	123,588	87%	191,858
2020	010	13	PEASE I	013	PEASE	FULL T	1305	DIV OF POI	3857	HARBOR MANA	019	HOLIDAY	0	493	0%	83	591%	570	842	148%	776	109%	1,000
2020		13	PEASE I	013	PEASE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			20,039	17,643	88%	26,086	68%	144,798	159,804	110%	188,380	85%	331,525
2020	010	13	PEASE I	013	PEASE	PART T	1305	DIV OF POI	3857	HARBOR MANA	050	PERSON	4,057	4,845	119%	5,690	85%	44,941	50,892	113%	63,026	81%	94,087
2020		13	PEASE I	013	PEASE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,057	4,845	119%	5,690	85%	44,941	50,892	113%	63,026	81%	94,087
2020	010	13	PEASE I	013	PEASE	OVERT	1305	DIV OF POI	3850	ADMINISTRATI	018	OVERTIM	3,317	4,074	123%	957	426%	35,823	38,661	108%	10,337	374%	15,000
2020	010	13	PEASE I	013	PEASE	OVERT	1305	DIV OF POI	3857	HARBOR MANA	018	OVERTIM	2,137	1,955	91%	1,624	120%	18,848	22,393	119%	14,325	156%	25,000
2020		13	PEASE I	013	PEASE	OVERTIME TOTALS				CATEGORY TOTALS			5,453	6,029	111%	2,581	234%	54,672	61,055	112%	24,662	248%	40,000
2020	010	13	PEASE I	013	PEASE	BENEF	1305	DIV OF POI	3850	ADMINISTRATI	060	BENEFIT	4,445	4,736	107%	4,729	100%	39,290	42,223	107%	41,808	101%	63,351
2020	010	13	PEASE I	013	PEASE	BENEF	1305	DIV OF POI	3857	HARBOR MANA	060	BENEFIT	10,082	8,335	83%	11,121	75%	69,429	75,482	109%	76,580	99%	119,135
2020		13	PEASE I	013	PEASE	BENEFITS TOTALS				CATEGORY TOTALS			14,527	13,071	90%	15,850	82%	108,719	117,705	108%	118,389	99%	182,486
2020	010	13	PEASE I	013	PEASE	CONSU	1305	DIV OF POI	1364	PORTSMOUTH	046	CONSUL	0	0	0%	33,333	0%	0	50,070	0%	266,667	19%	400,000
2020		13	PEASE I	013	PEASE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	33,333	0%	0	50,070	0%	266,667	19%	400,000
2020	010	13	PEASE I	013	PEASE	CURRE	1305	DIV OF POI	1364	PORTSMOUTH	020	CURREN	0	0	0%	16,667	0%	0	6,160	0%	133,333	5%	200,000
2020		13	PEASE I	013	PEASE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	16,667	0%	0	6,160	0%	133,333	5%	200,000
2020	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF POI	1364	PORTSMOUTH	102	CONTRA	0	76,605	0%	220,833	35%	0	76,605	0%	1,766,667	4%	2,650,000
2020	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF POI	3850	ADMINISTRATI	040	INDIREC	0	0	0%	336	0%	0	0	0%	2,685	0%	4,027
2020	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF POI	3850	ADMINISTRATI	042	ADDITIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF POI	3850	ADMINISTRATI	064	RET PEN	0	0	0%	3,644	0%	0	0	0%	29,155	0%	43,733
2020	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF POI	3850	ADMINISTRATI	211	CATAST	0	0	0%	499	0%	0	138	0%	3,989	3%	5,983
2020	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF POI	3857	HARBOR MANA	040	INDIREC	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF POI	3857	HARBOR MANA	042	ADDITIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	13	PEASE I	013	PEASE	ALL OT	1305	DIV OF POI	3857	HARBOR MANA	064	RET PEN	0	0	0%	7,289	0%	0	0	0%	58,311	0%	87,467
2020		13	PEASE I	013	PEASE	ALL OTHER				CATEGORY TOTALS			0	76,605	0%	233,268	33%	0	76,743	0%	1,866,141	4%	2,799,212
2020		13	PEASE I	013	PEASE	AGENCY TOTALS							44,076	118,192	268%	333,476	35%	353,130	522,428	148%	2,660,598	20%	4,047,310
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	1042	COMMISSIONE	010	PERSON	4,065	4,065	100%	4,187	97%	33,890	38,385	113%	34,905	110%	53,745
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	1042	COMMISSIONE	011	PERSON	20,082	20,559	102%	21,144	97%	162,807	183,124	112%	171,413	107%	267,689
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	1307	DEFERRED CO	010	PERSON	6,377	6,377	100%	6,454	99%	54,692	58,889	108%	55,353	106%	84,394
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	1350	BUDGET OFFIC	010	PERSON	49,248	49,534	101%	56,677	87%	440,954	419,079	95%	507,469	83%	786,806
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	1350	BUDGET OFFIC	011	PERSON	10,104	10,104	100%	10,546	96%	81,245	90,940	112%	84,798	107%	132,257
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	1350	BUDGET OFFIC	012	PERSON	0	0	0%	6,467	0%	0	0	0%	51,739	0%	77,609
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	1360	BUSINESS OFF	010	PERSON	27,969	31,613	113%	32,512	97%	235,340	327,650	139%	273,561	120%	421,243
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	2556	OFFICE OF TH	010	PERSON	8,958	0	0%	0	0%	74,269	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	2556	OFFICE OF TH	011	PERSON	6,980	0	0%	0	0%	58,557	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	4102	PROJECT MGT	010	PERSON	13,359	7,298	55%	13,738	53%	112,967	73,383	65%	116,169	63%	178,362
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	4102	PROJECT MGT	012	PERSON	7,781	8,208	105%	8,541	96%	65,278	73,447	113%	71,648	103%	110,081
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	8623	OFFICE OF CO	010	PERSON	20,747	21,189	102%	21,823	97%	172,030	200,703	117%	180,953	111%	279,459
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1400	COMMISSIO	8623	OFFICE OF CO	059	TEMP FU	0	3,160	0%	3,341	95%	0	27,592	0%	26,728	103%	40,092
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1405	DIVISION C	1310	BUREAU OF AC	010	PERSON	71,634	82,976	116%	79,203	105%	617,758	744,906	121%	683,032	109%	1,040,928
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1405	DIVISION C	1330	FINANCIAL REI	010	PERSON	43,740	35,529	81%	45,270	78%	307,096	317,989	104%	317,842	100%	523,112
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1405	DIVISION C	1330	FINANCIAL REI	011	PERSON	9,531	9,531	100%	9,471	101%	79,959	85,781	107%	79,455	108%	122,075
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1405	DIVISION C	9999	PAYROLL DEFA	010	PERSON	0	906	0%	0	0%	-1,513	2,856	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1410	DIVISION C	1044	PERSONNEL A	010	PERSON	78,518	70,047	89%	77,199	91%	658,463	645,978	98%	647,401	100%	998,387
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1410	DIVISION C	1044	PERSONNEL A	011	PERSON	8,208	8,635	105%	7,723	112%	52,874	75,581	143%	49,752	152%	84,507
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1410	DIVISION C	1044	PERSONNEL A	059	TEMP FU	0	4,274	0%	4,687	91%	0	34,189	0%	37,492	91%	56,238
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1410	DIVISION C	1056	EDUC & TRAIN	010	PERSON	0	3,900	0%	11,437	34%	0	45,739	0%	91,499	50%	137,249
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1410	DIVISION C	1056	EDUC & TRAIN	012	PERSON	0	0	0%	5,291	0%	0	0	0%	42,329	0%	63,494
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1410	DIVISION C	1442	BUR OF EMPL	010	PERSON	2,045	4,458	218%	2,197	203%	31,967	39,767	124%	34,332	116%	57,308
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1410	DIVISION C	1442	BUR OF EMPL	011	PERSON	7,928	6,753	85%	8,926	76%	64,776	61,669	95%	72,935	85%	113,103
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	1411	BUREAU OF PL	010	PERSON	5,296	0	0%	0	0%	42,781	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	1440	PLANT - PROP	010	PERSON	25,409	29,103	115%	29,995	97%	211,790	261,014	123%	250,015	104%	401,416
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	1440	PLANT - PROP	011	PERSON	7,781	0	0%	0	0%	65,278	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2030	HEALTH - HUM	010	PERSON	31,455	31,846	101%	32,607	98%	263,042	270,310	103%	272,673	99%	419,752
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2042	FACILITIES - A	010	PERSON	84,188	78,623	93%	93,290	84%	673,641	728,796	108%	746,469	98%	1,134,876
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2045	BUREAU OF CO	010	PERSON	86,916	82,008	94%	90,083	91%	740,765	773,537	104%	767,761	101%	1,185,158
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2081	EMERGENCY C	010	PERSON	10,152	5,226	51%	10,488	50%	85,838	63,499	74%	88,675	72%	136,189
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2093	61 SOUTH SPR	010	PERSON	3,120	0	0%	3,279	0%	26,472	26,285	99%	27,823	94%	42,579
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2094	WALKER BUILD	010	PERSON	15,336	15,396	100%	16,191	95%	124,576	131,831	106%	131,521	100%	204,382

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2095	LONDERGAN H	010	PERSON	6,133	6,266	102%	6,277	100%	51,530	61,196	119%	52,740	116%	80,987
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2096	JOHNSON HAL	010	PERSON	2,677	0	0%	2,802	0%	22,379	22,487	100%	23,421	96%	36,028
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2097	SPAULDING HA	010	PERSON	4,755	4,755	100%	4,913	97%	38,727	43,097	111%	40,010	108%	62,117
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2167	OLD MILL #1	010	PERSON	6,271	6,400	102%	6,507	98%	52,075	57,898	111%	54,031	107%	83,562
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2950	GENERAL SER	010	PERSON	59,461	56,577	95%	59,711	95%	517,734	532,337	103%	519,912	102%	775,498
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2951	DEPT OF SAFE	010	PERSON	30,841	31,052	101%	31,721	98%	259,062	284,296	110%	266,454	107%	408,947
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	2952	DOT BUILDING	010	PERSON	24,824	27,560	111%	25,768	107%	210,268	214,791	102%	218,260	98%	333,543
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	5966	ANNA PHILBRO	010	PERSON	3,391	2,779	82%	3,567	78%	28,736	18,858	66%	30,235	62%	46,289
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	8050	CENTRALIZED	010	PERSON	6,505	6,606	102%	6,773	98%	54,789	61,096	112%	57,046	107%	87,526
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1415	DIVISION C	8050	CENTRALIZED	059	TEMP FU	0	2,101	0%	2,184	96%	0	19,450	0%	17,472	111%	26,208
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	1961	PROCUREMEN	010	PERSON	5,532	5,746	104%	5,587	103%	47,542	50,002	105%	48,015	104%	73,156
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	1961	PROCUREMEN	059	TEMP FU	2,606	2,715	104%	4,335	63%	9,168	23,937	261%	15,251	157%	34,758
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5114	PURCHASING /	010	PERSON	59,927	60,104	100%	65,045	92%	480,397	539,826	112%	521,418	104%	812,751
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5114	PURCHASING /	011	PERSON	0	8,635	0%	9,088	95%	0	74,300	0%	72,703	102%	109,054
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5118	FIXED & MOBI	010	PERSON	21,420	20,606	96%	22,504	92%	176,107	197,868	112%	185,016	107%	287,823
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5120	GRAPHIC SERV	010	PERSON	15,380	15,380	100%	15,774	97%	128,650	141,416	110%	131,950	107%	202,934
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5127	PHOTOCOPY C	010	PERSON	7,046	7,046	100%	9,649	73%	59,810	65,714	110%	81,908	80%	125,328
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5128	PRINT SHOP O	010	PERSON	30,094	27,550	92%	39,832	69%	238,408	256,612	108%	315,562	81%	500,178
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5129	SURPLUS FOO	010	PERSON	14,762	14,112	96%	16,468	86%	123,324	116,757	95%	137,579	85%	192,405
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5129	SURPLUS FOO	059	TEMP FU	0	2,677	0%	2,900	92%	0	23,717	0%	23,200	102%	34,800
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5132	STATE ADMINI	059	TEMP FU	0	0	0%	702	0%	0	0	0%	5,617	0%	8,425
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1417	DIV PROCU	5133	SURPLUS PRO	010	PERSON	6,854	6,995	102%	7,050	99%	58,093	63,855	110%	59,754	107%	91,834
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1419	DIV PUBLIC	5141	PUBLIC WORK	010	PERSON	116,214	111,883	96%	129,185	87%	973,957	1,089,815	112%	1,082,661	101%	1,695,445
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1419	DIV PUBLIC	5141	PUBLIC WORK	059	TEMP FU	0	8,916	0%	9,659	92%	0	79,767	0%	77,270	103%	115,905
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1420	FINANCIAL	1370	FINANCIAL DA	010	PERSON	163,595	171,112	105%	185,578	92%	1,342,150	1,518,438	113%	1,522,507	100%	2,351,180
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1420	FINANCIAL	1370	FINANCIAL DA	012	PERSON	8,208	8,635	105%	8,711	99%	68,838	77,502	113%	73,056	106%	112,256
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1420	FINANCIAL	1370	FINANCIAL DA	019	HOLIDAY	0	0	0%	0	0%	55	309	567%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1435	DIVISION C	2901	RISK MANAGE	010	PERSON	70,331	63,956	91%	91,412	70%	615,268	586,784	95%	799,687	73%	1,226,893
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1435	DIVISION C	2901	RISK MANAGE	011	PERSON	8,208	8,635	105%	8,262	105%	68,859	77,715	113%	69,311	112%	106,705
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1485	COMMISSI	1086	COMMISSION	010	PERSON	0	3,335	0%	4,196	79%	0	3,335	0%	33,566	10%	50,349
2020	010	14	ADMINIS	014	ADMINIS	FULL T	1497	STATE SUP	8160	SURPLUS PRO	059	TEMP FU	2,998	3,120	104%	3,185	98%	24,726	28,080	114%	26,266	107%	41,000
2020		14	ADMINIS	014	ADMINIS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,344,961	1,326,566	99%	1,502,110	88%	11,188,242	12,134,175	108%	12,477,621	97%	19,266,374
2020	010	14	ADMINIS	014	ADMINIS	PART T	1400	COMMISSI	1350	BUDGET OFFI	050	PERSON	0	0	0%	833	0%	14,813	0	0%	10,000	0%	10,000
2020	010	14	ADMINIS	014	ADMINIS	PART T	1400	COMMISSI	2556	OFFICE OF TH	050	PERSON	537	0	0%	0	0%	2,210	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	PART T	1400	COMMISSI	8623	OFFICE OF CO	050	PERSON	8,601	3,898	45%	5,726	68%	71,902	50,513	70%	47,871	106%	73,199
2020	010	14	ADMINIS	014	ADMINIS	PART T	1405	DIVISION C	1310	BUREAU OF A	050	PERSON	2,519	0	0%	2,735	0%	19,826	1,913	10%	21,527	9%	33,158
2020	010	14	ADMINIS	014	ADMINIS	PART T	1410	DIVISION C	1044	PERSONNEL A	050	PERSON	24,653	4,898	20%	10,159	48%	207,768	52,392	25%	85,613	61%	122,245
2020	010	14	ADMINIS	014	ADMINIS	PART T	1410	DIVISION C	1049	PERSONNEL B	050	PERSON	0	3,800	0%	6,267	61%	1,500	28,300	1,887%	36,387	78%	75,200
2020	010	14	ADMINIS	014	ADMINIS	PART T	1410	DIVISION C	1056	EDUC & TRAIN	050	PERSON	0	5,460	0%	20,188	27%	0	78,668	0%	161,506	49%	242,259
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	1440	PLANT - PROP	050	PERSON	4,977	4,745	95%	12,536	38%	23,371	57,664	247%	58,865	98%	115,284
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2042	FACILITIES - A	050	PERSON	29,491	30,781	104%	26,464	116%	257,601	283,725	110%	231,160	123%	355,987
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2045	BUREAU OF C	050	PERSON	30,681	37,882	123%	37,736	100%	252,987	336,679	133%	311,168	108%	498,627
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2051	BRIDGES HOU	050	PERSON	58	0	0%	0	0%	851	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2072	F - G BUILDING	050	PERSON	1,040	1,040	100%	1,181	88%	7,953	8,479	107%	9,029	94%	13,951
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2081	EMERGENCY C	050	PERSON	3,441	3,071	89%	2,304	133%	25,592	27,070	106%	17,136	158%	25,929
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2094	WALKER BUILD	050	PERSON	3,744	6,556	175%	5,310	123%	39,860	51,087	128%	56,539	90%	82,747
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2095	LONDERGAN H	050	PERSON	2,919	2,666	91%	3,905	68%	17,962	24,862	138%	24,031	103%	41,497
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2096	JOHNSON HAL	050	PERSON	1,021	1,021	100%	1,172	87%	7,028	8,728	124%	8,070	108%	13,286
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2097	SPAULDING HA	050	PERSON	1,050	1,050	100%	1,061	99%	8,426	9,402	112%	8,511	110%	13,286
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2098	DEPT. OF JUST	050	PERSON	2,692	1,913	71%	2,786	69%	22,417	21,992	98%	23,201	95%	35,111
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2167	OLD MILL #1	050	PERSON	1,219	1,278	105%	1,110	115%	9,648	10,511	109%	8,788	120%	14,015
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2950	GENERAL SER	050	PERSON	20,380	24,370	120%	22,854	107%	184,767	201,906	109%	207,197	97%	316,411
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2951	DEPT OF SAFE	050	PERSON	7,340	6,293	86%	7,380	85%	55,916	63,324	113%	56,226	113%	92,010
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	2952	DOT BUILDING	050	PERSON	7,734	6,712	87%	8,271	81%	63,968	58,795	92%	68,404	86%	102,097
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	5320	LAKES REGION	050	PERSON	1,763	974	55%	3,295	30%	16,086	16,786	104%	30,065	56%	48,384
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	5966	ANNA PHILBRO	050	PERSON	2,964	2,754	93%	2,923	94%	24,622	25,991	106%	24,287	107%	39,406
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	5968	LACONIA COTT	050	PERSON	1,824	1,790	98%	2,901	62%	8,619	16,965	197%	13,713	124%	26,424
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	6937	HEATING-STA	050	PERSON	4,530	0	0%	0	0%	35,152	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	PART T	1415	DIVISION C	8050	CENTRALIZED	050	PERSON	2,812	1,950	69%	1,100	177%	25,693	9,420	37%	10,049	94%	15,585
2020	010	14	ADMINIS	014	ADMINIS	PART T	1417	DIV PROCU	5114	PURCHASING /	050	PERSON	0	1,243	0%	2,054	60%	0	12,996	0%	16,434	79%	24,651
2020	010	14	ADMINIS	014	ADMINIS	PART T	1417	DIV PROCU	5127	PHOTOCOPY C	050	PERSON	1,668	0	0%	0	0%	8,257	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	PART T	1417	DIV PROCU	5128	PRINT SHOP O	050	PERSON	3,454	4,734	137%	5,972	79%	28,934	39,158	135%	50,021	78%	74,166
2020	010	14	ADMINIS	014	ADMINIS	PART T	1417	DIV PROCU	5129	SURPLUS FOO	050	PERSON	5,436	2,118	39%	5,234	40%	21,330	17,135	80%	20,537	83%	40,483
2020	010	14	ADMINIS	014	ADMINIS	PART T	1417	DIV PROCU	5132	STATE ADMINI	050	PERSON	0	0	0%	2	0%	0	0	0%	14	0%	21
2020	010	14	ADMINIS	014	ADMINIS	PART T	1419	DIV PUBLIC	5141	PUBLIC WORK	050	PERSON	21,273	10,676	50%	17,120	62%	204,930	113,351	55%	164,925	69%	245,073
2020	010	14	ADMINIS	014	ADMINIS	PART T	1435	DIVISION C	2901	RISK MANAGE	050	PERSON	0	0	0%	3,342	0%	7,559	0	0%	40,100	0%	40,100
2020		14	ADMINIS	014	ADMINIS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			199,819	173,672	87%	223,922	78%	1,677,547	1,627,811	97%	1,821,375	89%	2,830,593
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1400	COMMISSI	1042	COMMISSIONE	018	OVERTIM	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1400	COMMISSI	1350	BUDGET OFFI	018	OVERTIM	325	140	43%	326	43%	4,291	279	7%	4,306	6%	12,000
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1400	COMMISSI	1360	BUSINESS OFF	018	OVERTIM	377	0	0%	93	0%	2,031	255	13%	500	51%	500
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1400	COMMISSI	4102	PROJECT MGT	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1405	DIVISION C	1310	BUREAU OF A	018	OVERTIM	1,558	186	12%	1,195	16%	9,487	2,680	28%	7,273	37%	15,000
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1405	DIVISION C	1330	FINANCIAL REI	018	OVERTIM	0	0	0%	250	0%	0	274	0%	2,000	14%	3,000
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1410	DIVISION C	1044	PERSONNEL A	018	OVERTIM	0	0	0%	413	0%	0	74	0%	3,300	2%	4,950
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1410	DIVISION C	1056	EDUC & TRAIN	018	OVERTIM	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2030	HEALTH - HUM	018	OVERTIM	3,638	4,619	127%	3,581	129%	21,350	31,274	146%	21,016	149%	34,510
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2042	FACILITIES - A	018	OVERTIM	17,235	10,939	63%	12,020	91%	55,816	54,228	97%	38,928	139%	72,000
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2045	BUREAU OF C	018	OVERTIM	10,797	9,316	86%	9,343	100%	74,229	55,952	75%	64,231	87%	92,609
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2081	EMERGENCY C	018	OVERTIM	2,025	551	27%	3,760	15%	8,324	2,310	28%	8,367	28%	12,550
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2093	61 SOUTH SPR	018	OVERTIM	144	-73	-51%	350	-21%	293	330	113%	711	46%	1,633
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2094	WALKER BUILD	018	OVERTIM	1,769	2,411	136%	2,313	104%	9,102	14,059	154%	11,903	118%	20,363
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2095	LONDERGAN H	018	OVERTIM	183	296	161%	913	32%	243	296	121%	1,213	24%	1,593
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2096	JOHNSON HAL	018	OVERTIM	527	0	0%	343	0%	1,339	932	70%	872	107%	1,354
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2097	SPAULDING HA	018	OVERTIM	0	1,909	0%	843	227%	6,635	9,803	148%	5,821	168%	10,111
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2098	DEPT. OF JUST	018	OVERTIM	0	0	0%	122	0%	0	0	0%	972	0%	1,458
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2167	OLD MILL #1	018	OVERTIM	550	0	0%	2,027	0%	1,062	1,972	186%	3,918	50%	4,713
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2950	GENERAL SER	018	OVERTIM	5,541	5,538	100%	5,571	99%	36,584	42,305	116%	36,784	115%	63,414
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2951	DEPT OF SAFE	018	OVERTIM	2,697	2,098	78%	3,665	57%	14,349	15,018	105%	19,504	77%	34,791
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	2952	DOT BUILDING	018	OVERTIM	1,100	1,395	127%	1,327	105%	2,808	6,674	238%	3,390	197%	12,490
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	5966	ANNA PHILBRO	018	OVERTIM	895	0	0%	998	0%	1,540	0	0%	1,717	0%	2,501
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1415	DIVISION C	8050	CENTRALIZED	018	OVERTIM	0	0	0%	0	0%	1	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1417	DIV PROCU	5114	PURCHASING /	018	OVERTIM	0	0	0%	142	0%	0	1,557	0%	1,133	137%	1,700
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1417	DIV PROCU	5127	PHOTOCOPY C	018	OVERTIM	0	0	0%	21	0%	0	0	0%	167	0%	251
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1417	DIV PROCU	5128	PRINT SHOP O	018	OVERTIM	0	0	0%	375	0%	425	0	0%	975	0%	4,500
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1417	DIV PROCU	5129	SURPLUS FOO	018	OVERTIM	0	11	0%	21	51%	45	11	23%	18	60%	250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1417	DIV PROCU	5133	SURPLUS PRO	018	OVERTIM	0	0	0%	0	0%	0	12	0%	1	1,763%	1
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1417	DIV PROCU	5134	EMERGENCY S	018	OVERTIM	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1419	DIV PUBLIC	5141	PUBLIC WORK	018	OVERTIM	6,357	1,250	20%	1,247	100%	34,204	11,710	34%	6,710	175%	10,000
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1420	FINANCIAL	1370	FINANCIAL DA	018	OVERTIM	6,606	2,853	43%	5,970	48%	46,899	35,637	76%	42,384	84%	75,000
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1435	DIVISION C	2901	RISK MANAGE	018	OVERTIM	1,350	874	65%	2,407	36%	7,466	7,807	105%	13,314	59%	20,000
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1485	COMMISSI	1086	COMMISSION (	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	14	ADMINIS	014	ADMINIS	OVERT	1497	STATE SUP	8160	SURPLUS PRO	018	OVERTIM	0	59	0%	583	10%	2,934	2,994	102%	3,122	96%	7,000
2020		14	ADMINIS	014	ADMINIS	OVERTIME TOTALS				CATEGORY TOTALS			63,672	44,370	70%	60,764	73%	341,456	298,443	87%	308,916	97%	526,793
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1400	COMMISSI	1042	COMMISSIONE	060	BENEFIT	9,769	10,135	104%	10,055	101%	81,719	88,852	109%	84,119	106%	129,634
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1400	COMMISSI	1302	SPECIAL DISBU	060	BENEFIT	0	521	0%	0	0%	0	8,599	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1400	COMMISSI	1307	DEFERRED CO	060	BENEFIT	1,990	2,030	102%	1,994	102%	17,381	18,231	105%	17,419	105%	26,409
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1400	COMMISSI	1350	BUDGET OFFIC	060	BENEFIT	25,282	27,768	110%	31,450	88%	231,372	227,668	98%	287,820	79%	435,337
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1400	COMMISSI	1360	BUSINESS OFF	060	BENEFIT	9,795	13,626	139%	12,974	105%	82,851	122,028	147%	109,735	111%	168,074
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1400	COMMISSI	1376	CHAP. 65 L86-F	060	BENEFIT	0	1,859	0%	3,740	50%	12,368	14,868	120%	25,623	58%	44,876
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1400	COMMISSI	2556	OFFICE OF TH	060	BENEFIT	8,358	0	0%	0	0%	71,458	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1400	COMMISSI	4102	PROJECT MGT	060	BENEFIT	10,713	7,650	71%	11,344	67%	88,393	70,766	80%	93,603	76%	144,769
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1400	COMMISSI	8623	OFFICE OF CO	060	BENEFIT	12,705	12,344	97%	12,351	100%	108,081	115,314	107%	105,070	110%	160,695
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1405	DIVISION C	1310	BUREAU OF A	060	BENEFIT	36,689	42,730	116%	41,883	102%	316,087	375,759	119%	360,840	104%	550,333
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1405	DIVISION C	1330	FINANCIAL REI	060	BENEFIT	23,383	18,712	80%	23,595	79%	160,596	164,444	102%	162,050	101%	268,648
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1405	DIVISION C	7999	DEFAULT ACC	060	BENEFIT	0	0	0%	0	0%	-280	1,312	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1405	DIVISION C	9999	PAYROLL DEF	060	BENEFIT	0	154	0%	0	0%	0	418	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1410	DIVISION C	1044	PERSONNEL A	060	BENEFIT	49,474	47,403	96%	47,106	101%	389,436	397,177	102%	370,802	107%	577,853
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1410	DIVISION C	1049	PERSONNEL B	060	BENEFIT	0	291	0%	479	61%	115	2,165	1,887%	2,784	78%	5,753
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1410	DIVISION C	1056	EDUC & TRAIN	060	BENEFIT	0	1,900	0%	8,596	22%	0	23,216	0%	68,771	34%	103,156
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1410	DIVISION C	1442	BUR OF EMPL	060	BENEFIT	3,825	7,266	190%	3,932	185%	44,903	57,233	127%	46,157	124%	73,059
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	1411	BUREAU OF PL	060	BENEFIT	3,405	0	0%	0	0%	22,188	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	1440	PLANT - PROP	060	BENEFIT	15,469	16,922	109%	15,851	107%	128,941	140,339	109%	132,121	106%	204,634
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2030	HEALTH - HUM	060	BENEFIT	17,127	17,365	101%	18,401	94%	143,896	144,766	101%	154,602	94%	237,027
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2042	FACILITIES - A	060	BENEFIT	51,539	50,017	97%	54,773	91%	397,988	431,535	108%	422,957	102%	646,160
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2045	BUREAU OF C	060	BENEFIT	54,792	48,597	89%	57,303	85%	476,445	457,642	96%	498,280	92%	761,109
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2051	BRIDGES HOU	060	BENEFIT	5	0	0%	0	0%	65	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2072	F - G BUILDING	060	BENEFIT	80	80	100%	90	88%	608	649	107%	691	94%	1,068
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2081	EMERGENCY (	060	BENEFIT	4,757	2,086	44%	4,772	44%	38,639	20,128	52%	38,762	52%	59,127
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2093	61 SOUTH SPR	060	BENEFIT	1,257	-30	-2%	1,375	-2%	10,724	10,262	96%	11,735	87%	17,750
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2094	WALKER BUILD	060	BENEFIT	11,266	12,778	113%	11,133	115%	85,062	99,582	117%	84,056	118%	133,985
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2095	LONDERGAN H	060	BENEFIT	3,497	3,639	104%	3,672	99%	28,748	30,876	107%	30,189	102%	46,550
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2096	JOHNSON HAL	060	BENEFIT	2,888	78	3%	2,983	3%	23,693	22,760	96%	24,472	93%	37,574
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2097	SPAULDING HA	060	BENEFIT	3,387	3,918	116%	3,374	116%	30,876	32,822	106%	30,759	107%	46,930
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2098	DEPT. OF JUST	060	BENEFIT	206	146	71%	236	62%	1,715	1,682	98%	1,963	86%	2,971
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2167	OLD MILL #1	060	BENEFIT	4,966	5,094	103%	5,170	99%	41,148	44,785	109%	42,838	105%	65,707
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2950	GENERAL SER	060	BENEFIT	36,838	33,815	92%	37,968	89%	317,214	311,789	98%	326,946	95%	481,514
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2951	DEPT OF SAFE	060	BENEFIT	23,768	23,719	100%	24,975	95%	204,211	209,711	103%	214,587	98%	326,403
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	2952	DOT BUILDING	060	BENEFIT	15,477	15,489	100%	15,328	101%	119,211	115,310	97%	118,067	98%	186,663
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	5320	LAKES REGION	060	BENEFIT	135	75	55%	278	27%	1,231	1,284	104%	2,537	51%	4,083
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	5966	ANNA PHILBRO	060	BENEFIT	2,422	1,504	62%	2,501	60%	19,305	10,976	57%	19,938	55%	30,680
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	5968	LACONIA COTT	060	BENEFIT	140	137	98%	180	76%	659	1,298	197%	851	153%	1,639
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	6937	HEATING-STAT	060	BENEFIT	347	0	0%	0	0%	2,689	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1415	DIVISION C	8050	CENTRALIZED	060	BENEFIT	5,407	5,731	106%	4,724	121%	45,900	49,926	109%	40,103	124%	61,645
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	1961	PROCUREMEN	060	BENEFIT	5,134	5,400	105%	6,685	81%	29,196	46,671	160%	38,017	123%	68,000
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	5114	PURCHASING A	060	BENEFIT	29,276	34,541	118%	35,429	97%	250,371	294,881	118%	302,991	97%	462,251
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	5118	FIXED & MOBI	060	BENEFIT	11,484	12,469	109%	11,858	105%	97,138	106,581	110%	100,307	106%	153,998
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	5120	GRAPHIC SER	060	BENEFIT	7,232	7,462	103%	7,435	100%	61,011	66,044	108%	62,722	105%	96,178
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	5127	PHOTOCOPY C	060	BENEFIT	4,374	4,406	101%	6,300	70%	36,668	38,988	106%	52,813	74%	81,032
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	5128	PRINT SHOP O	060	BENEFIT	17,495	16,235	93%	26,159	62%	142,168	143,394	101%	212,572	67%	322,206
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	5129	SURPLUS FOO	060	BENEFIT	10,025	11,951	119%	11,054	108%	81,945	95,286	116%	90,360	105%	131,322
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	5132	STATE ADMINI	060	BENEFIT	0	0	0%	21	0%	0	0	0%	169	0%	254
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	5133	SURPLUS PRO	060	BENEFIT	3,439	3,590	104%	3,566	101%	29,216	31,311	107%	30,293	103%	45,978
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1417	DIV PROCU	5134	EMERGENCY S	060	BENEFIT	0	0	0%	4	0%	0	0	0%	33	0%	49
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1419	DIV PUBLIC	5141	PUBLIC WORK	060	BENEFIT	60,145	60,985	101%	62,148	98%	509,031	559,183	110%	525,984	106%	820,281
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1420	FINANCIAL	1370	FINANCIAL DA	060	BENEFIT	77,564	80,542	104%	87,599	92%	645,937	700,119	108%	729,507	96%	1,122,177
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1435	DIVISION C	2901	RISK MANAGE	060	BENEFIT	42,330	41,195	97%	52,611	78%	369,163	362,640	98%	458,825	79%	700,043
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1485	COMMISSI	1086	COMMISSION (	060	BENEFIT	0	653	0%	1,462	45%	0	653	0%	11,695	6%	17,542
2020	010	14	ADMINIS	014	ADMINIS	BENEF	1497	STATE SUP	8160	SURPLUS PRO	060	BENEFIT	2,769	2,054	74%	2,658	77%	24,000	21,051	88%	23,037	91%	36,600
2020		14	ADMINIS	014	ADMINIS	BENEFITS TOTALS				CATEGORY TOTALS			722,420	717,033	99%	789,578	91%	6,021,479	6,292,972	105%	6,570,573	96%	10,099,726
2020		14	ADMINIS	014	ADMINIS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1400	COMMISSI	1042	COMMISSIONE	020	CURREN	13	597	4,734%	24	2,455%	1,931	1,549	80%	3,724	42%	5,300
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1400	COMMISSI	1307	DEFERRED CO	020	CURREN	0	205	0%	192	107%	335	868	259%	555	156%	2,300
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1400	COMMISSI	1350	BUDGET OFFIC	020	CURREN	100	1,635	1,628%	105	1,557%	8,318	7,024	84%	8,699	81%	17,850
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1400	COMMISSI	1360	BUSINESS OFF	020	CURREN	2	365	16,977%	3	10,736%	1,123	943	84%	1,778	53%	4,300
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1400	COMMISSI	2556	OFFICE OF TH	020	CURREN	168	0	0%	0	0%	2,400	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1400	COMMISSI	4102	PROJECT MGT	020	CURREN	216	0	0%	175	0%	1,137	0	0%	922	0%	1,500
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1400	COMMISSI	8623	OFFICE OF CO	020	CURREN	3,811	5,190	136%	3,853	135%	34,154	30,523	89%	34,538	88%	53,944
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1405	DIVISION C	1310	BUREAU OF A	020	CURREN	3,055	4,556	149%	5,576	82%	5,162	7,166	139%	9,420	76%	9,700
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1405	DIVISION C	1330	FINANCIAL REI	020	CURREN	0	2,662	0%	1,558	171%	6,513	5,391	83%	10,106	53%	18,700
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1405	DIVISION C	7999	DEFAULT ACC	020	CURREN	0	0	0%	0	0%	0	-13	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1410	DIVISION C	1044	PERSONNEL A	020	CURREN	461	711	154%	652	109%	3,632	3,278	90%	5,144	64%	12,768
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1410	DIVISION C	1048	EMPLOYEE ED	020	CURREN	2,733	336	12%	3,748	9%	12,314	4,644	38%	16,886	28%	30,000
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1410	DIVISION C	1442	BUR OF EMPL	020	CURREN	0	0	0%	22	0%	9	25	281%	269	9%	269
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	1410	HILLS AVE. WA	020	CURREN	45	818	1,820%	94	874%	1,073	2,851	266%	2,235	128%	3,571
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	1411	BUREAU OF PL	020	CURREN	0	0	0%	0	0%	95	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	1440	PLANT - PROP	020	CURREN	48	576	1,194%	196	294%	112	830	741%	455	182%	1,500
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2030	HEALTH - HUM	020	CURREN	6,583	6,520	99%	8,347	78%	71,705	56,869	79%	90,921	63%	157,114
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2042	FACILITIES - A	020	CURREN	15,999	36,726	230%	11,800	311%	240,898	153,819	64%	177,683	87%	227,854
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2045	BUREAU OF C	020	CURREN	27,065	15,828	58%	25,690	62%	134,533	106,533	79%	127,698	83%	191,101
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2051	BRIDGES HOU	020	CURREN	5	0	0%	0	0%	3,173	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2072	F - G BUILDING	020	CURREN	0	0	0%	0	0%	25	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2081	EMERGENCY (	020	CURREN	1,438	0	0%	2,066	0%	5,756	7,407	129%	8,267	90%	15,736
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2085	OLD LABOR BU	020	CURREN	0	172	0%	164	105%	995	1,448	146%	1,196	121%	1,970
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2093	61 SOUTH SPR	020	CURREN	1,783	323	18%	1,559	21%	5,456	2,017	37%	4,770	42%	8,547
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2094	WALKER BUILD	020	CURREN	739	362	49%	363	100%	15,164	22,428	148%	7,441	301%	23,651
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2095	LONDERGAN H	020	CURREN	-83	604	0%	1,271	48%	4,926	6,368	129%	7,350	87%	15,250
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2096	JOHNSON HAL	020	CURREN	0	349	0%	679	51%	1,504	6,248	415%	1,704	367%	8,153
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2097	SPAULDING HA	020	CURREN	-2,491	861	0%	755	114%	-86	3,879	0%	6,037	64%	9,055
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2098	DEPT. OF JUST	020	CURREN	653	392	60%	1,133	35%	4,264	11,166	262%	7,394	151%	13,017
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2144	HAZEN DR JUD	020	CURREN	0	0	0%	303	0%	0	369	0%	2,420	15%	3,630

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2145	STATE LIBRAR	020	CURREN	0	0	0%	229	0%	0	747	0%	1,833	41%	2,749
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2146	ARCHIVES & R	020	CURREN	0	932	0%	252	369%	0	2,980	0%	2,019	148%	3,028
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2148	M&S BUILDING	020	CURREN	0	275	0%	1,018	27%	0	4,337	0%	8,146	53%	12,219
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2167	OLD MILL #1	020	CURREN	2,185	0	0%	2,889	0%	10,892	3,636	33%	14,405	25%	17,300
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2950	GENERAL SER	020	CURREN	16,501	8,310	50%	14,326	58%	152,341	140,599	92%	132,258	106%	195,342
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2951	DEPT OF SAFE	020	CURREN	5,832	813	14%	7,117	11%	39,023	27,178	70%	47,625	57%	70,726
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2952	DOT BUILDING	020	CURREN	3,979	6,490	163%	4,528	143%	34,024	30,119	89%	38,719	78%	66,370
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	2998	DISCOVERY C	020	CURREN	600	0	0%	654	0%	1,063	704	66%	1,158	61%	3,382
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	3892	LAKESHORE R	020	CURREN	0	675	0%	2,025	33%	2,042	1,080	53%	10,568	10%	24,304
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	5320	LAKES REGION	020	CURREN	0	321	0%	642	50%	3,825	4,367	114%	6,244	70%	7,707
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	5966	ANNA PHILBRO	020	CURREN	393	1,523	387%	291	524%	14,730	9,772	66%	10,877	90%	15,925
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	5968	LACONIA COTT	020	CURREN	0	41	0%	44	92%	-80	525	0%	353	149%	529
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	6937	HEATING-STAT	020	CURREN	950	0	0%	0	0%	4,483	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1415	DIVISION C	8050	CENTRALIZED	020	CURREN	39,262	44,872	114%	48,569	92%	946,183	924,196	98%	1,170,480	79%	1,911,950
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	1961	PROCUREMEN	020	CURREN	0	0	0%	17	0%	0	5	0%	133	3%	200
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	5114	PURCHASING A	020	CURREN	196	764	389%	197	388%	3,622	2,815	78%	3,634	77%	6,975
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	5118	FIXED & MOBI	020	CURREN	0	77	0%	59	132%	329	183	56%	258	71%	702
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	5119	CENTRALIZED	020	CURREN	0	53	0%	385	14%	1,127	952	84%	2,405	40%	4,619
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	5120	GRAPHIC SER	020	CURREN	81	103	126%	90	114%	1,820	600	33%	2,013	30%	2,518
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	5127	PHOTOCOPY C	020	CURREN	0	0	0%	250	0%	18,340	1,884	10%	1,789	105%	3,000
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	5128	PRINT SHOP O	020	CURREN	36,505	32,152	88%	31,215	103%	232,763	192,069	83%	199,036	96%	330,191
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	5129	SURPLUS FOO	020	CURREN	34	326	967%	32	1,028%	3,890	1,638	42%	3,658	45%	4,157
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	5132	STATE ADMINI	020	CURREN	6,322	5,035	80%	14,379	35%	25,646	36,458	142%	58,329	63%	92,477
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1417	DIV PROCU	5133	SURPLUS PRO	020	CURREN	58	121	207%	792	15%	1,954	131	7%	26,472	0%	28,402
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1419	DIV PUBLIC	5141	PUBLIC WORK	020	CURREN	5,144	4,022	78%	4,238	95%	29,430	16,890	57%	24,248	70%	37,100
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1420	FINANCIAL	1370	FINANCIAL DA	020	CURREN	405	386	95%	495	78%	2,802	2,692	96%	3,429	79%	6,400
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1435	DIVISION C	2901	RISK MANAGE	020	CURREN	1,737	872	50%	1,715	51%	7,827	11,178	143%	7,730	145%	17,935
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1440	BUR PLANT	8262	RECYCLING FU	020	CURREN	949	196	21%	183	107%	4,919	690	14%	946	73%	1,000
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1485	COMMISSIO	1086	COMMISSION (	020	CURREN	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	14	ADMINIS	014	ADMINIS	CURRE	1497	STATE SUP	8160	SURPLUS PRO	020	CURREN	384	1,661	433%	495	336%	10,104	14,512	144%	13,026	111%	20,000
2020		14	ADMINIS	014	ADMINIS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			183,858	189,805	103%	207,580	91%	2,119,721	1,876,569	89%	2,330,405	81%	3,725,486
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1042	COMMISSIONE	039	TELECO	341	313	92%	331	95%	1,598	1,521	95%	1,552	98%	2,340
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1042	COMMISSIONE	066	EMPLOY	0	0	0%	15	0%	0	0	0%	117	0%	175
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1042	COMMISSIONE	070	IN STATE	0	85	0%	48	177%	0	209	0%	383	55%	575
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1042	COMMISSIONE	080	OUT OF	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1302	SPECIAL DISBU	026	ORGANI	0	0	0%	1,357	0%	14,600	15,000	103%	16,284	92%	16,284
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1302	SPECIAL DISBU	049	TRANSF	0	0	0%	973	0%	9,296	11,679	126%	11,679	100%	11,679
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1302	SPECIAL DISBU	103	CONTRA	5,544	0	0%	174,012	0%	10,920	1,005,280	9,206%	342,750	293%	1,038,796
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1302	SPECIAL DISBU	204	SETTLEI	1,600,000	0	0%	60,882	0%	3,094,204	159,209	5%	117,738	135%	147,605
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1302	SPECIAL DISBU	205	FIREMEI	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1302	SPECIAL DISBU	213	CONCOF	0	0	0%	14,583	0%	167,213	125,000	75%	167,213	75%	175,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1307	DEFERRED CO	026	ORGANI	0	0	0%	67	0%	600	600	100%	800	75%	800
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1307	DEFERRED CO	030	EQUIPM	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1307	DEFERRED CO	039	TELECO	109	99	91%	100	99%	434	402	93%	397	101%	597
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1307	DEFERRED CO	057	BOOKS	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1307	DEFERRED CO	066	EMPLOY	0	0	0%	375	0%	405	524	129%	4,500	12%	4,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1307	DEFERRED CO	070	IN STATE	0	0	0%	192	0%	0	146	0%	1,533	9%	2,300
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1307	DEFERRED CO	080	OUT OF	0	0	0%	700	0%	8,890	2,435	27%	6,981	35%	8,400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1307	DEFERRED CO	102	CONTRA	0	0	0%	3,500	0%	0	35,415	0%	28,000	126%	42,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1307	DEFERRED CO	206	DEFERR	0	0	0%	5,000	0%	36,000	36,000	100%	45,000	80%	60,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1350	BUDGET OFFIC	030	EQUIPM	0	1,487	0%	208	714%	0	1,487	0%	1,667	89%	2,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1350	BUDGET OFFIC	039	TELECO	881	773	88%	844	92%	3,572	3,213	90%	3,421	94%	5,115
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1350	BUDGET OFFIC	070	IN STATE	0	0	0%	50	0%	0	93	0%	400	23%	600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1350	BUDGET OFFIC	080	OUT OF	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1360	BUSINESS OFF	030	EQUIPM	0	0	0%	1,666	0%	0	9,058	0%	13,328	68%	19,992
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1360	BUSINESS OFF	039	TELECO	468	510	109%	405	126%	1,943	1,946	100%	1,679	116%	2,532
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1360	BUSINESS OFF	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	1376	CHAP. 65 L86-F	064	RET PEN	17,443	17,443	100%	17,443	100%	139,541	139,541	100%	139,541	100%	209,312
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	2556	OFFICE OF THI	022	RENTS-L	0	0	0%	0	0%	240	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	2556	OFFICE OF THI	026	ORGANI	450	0	0%	0	0%	450	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	2556	OFFICE OF THI	030	EQUIPM	0	0	0%	0	0%	467	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	2556	OFFICE OF THI	038	TECHNC	0	0	0%	0	0%	368	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	2556	OFFICE OF THI	039	TELECO	388	0	0%	0	0%	1,576	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	2556	OFFICE OF THI	057	BOOKS	0	0	0%	0	0%	45	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	2556	OFFICE OF THI	066	EMPLOY	0	0	0%	0	0%	400	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	2556	OFFICE OF THI	070	IN STATE	833	0	0%	0	0%	1,386	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	2556	OFFICE OF THI	080	OUT OF	0	0	0%	0	0%	3,645	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	4102	PROJECT MGT	037	TECHNC	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	4102	PROJECT MGT	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	4102	PROJECT MGT	039	TELECO	0	218	0%	97	225%	0	790	0%	774	102%	1,161
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	4102	PROJECT MGT	070	IN STATE	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	4102	PROJECT MGT	080	OUT OF	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	6158	UNEMPLOYME	061	UNEMPL	94	-1	-1%	833	0%	-332	2,106	0%	6,667	32%	10,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	8120	WORKERS CO	062	WORKE	0	0	0%	83	0%	39,995	8	0%	259	3%	1,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	8159	WORKERS CO	062	WORKE	0	0	0%	0	0%	0	3	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	8623	OFFICE OF CO	024	MAINT C	0	0	0%	30	0%	340	0	0%	360	0%	360
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	8623	OFFICE OF CO	039	TELECO	1,072	1,001	93%	729	137%	4,018	4,010	100%	2,732	147%	4,191
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1400	COMMISSIO	8623	OFFICE OF CO	070	IN STATE	0	943	0%	257	367%	333	1,013	304%	487	208%	3,081
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	1310	BUREAU OF AC	039	TELECO	1,293	1,183	92%	1,233	96%	4,810	4,723	98%	4,589	103%	6,998
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	1315	AUDIT FUNDS -	051	CONSUL	266,014	204,393	77%	0	0%	807,364	869,999	108%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	1330	FINANCIAL REI	026	ORGANI	0	0	0%	600	0%	6,000	6,000	100%	7,200	83%	7,200
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	1330	FINANCIAL REI	030	EQUIPM	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	1330	FINANCIAL REI	038	TECHNC	0	0	0%	708	0%	0	8,500	0%	5,667	150%	8,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	1330	FINANCIAL REI	039	TELECO	663	581	88%	617	94%	2,820	2,285	81%	2,626	87%	3,870
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	1330	FINANCIAL REI	070	IN STATE	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	8007	SALARY ADJUS	219	SALARY	0	0	0%	0	0%	1,950	2,438	125%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	8008	BENEFIT ADJU	220	BENEFIT	442	2,761	624%	0	0%	3,982	8,777	220%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1405	DIVISION C	8112	WORKERS CO	062	WORKE	0	116	0%	0	0%	0	116	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1044	PERSONNEL A	022	RENTS-L	0	2,777	0%	16,312	17%	1,015	3,647	359%	114,182	3%	195,740
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1044	PERSONNEL A	026	ORGANI	0	0	0%	458	0%	5,000	0	0%	5,500	0%	5,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1044	PERSONNEL A	030	EQUIPM	0	0	0%	350	0%	0	0	0%	2,800	0%	4,200
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1044	PERSONNEL A	037	TECHNC	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1044	PERSONNEL A	038	TECHNC	0	0	0%	58	0%	0	0	0%	467	0%	700
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1044	PERSONNEL A	039	TELECO	1,742	1,700	98%	1,741	98%	7,290	6,896	95%	7,287	95%	10,933
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1044	PERSONNEL A	070	IN STATE	259	45	18%	506	9%	411	286	70%	804	36%	1,130

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1044	PERSONNEL A	080	OUT OF	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	022	RENTS-L	2,953	2,953	100%	3,333	89%	26,577	26,577	100%	30,000	89%	40,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	026	ORGANI	0	0	0%	167	0%	1,000	1,000	100%	2,000	50%	2,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	029	INTRA-A	0	0	0%	13,167	0%	0	38,091	0%	105,333	36%	158,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	030	EQUIPM	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	037	TECHNC	0	0	0%	667	0%	1,026	0	0%	8,000	0%	8,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	038	TECHNC	0	0	0%	375	0%	460	0	0%	4,500	0%	4,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	039	TELECO	771	680	88%	808	84%	3,717	4,151	112%	3,893	107%	6,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	049	TRANSF	0	0	0%	0	0%	82,969	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	066	EMPLOY	4,230	4,375	103%	12,671	35%	12,280	16,125	131%	36,785	44%	60,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1048	EMPLOYEE ED	080	OUT OF	0	0	0%	417	0%	2,119	1,073	51%	5,000	21%	5,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1049	PERSONNEL B	070	IN STAT	0	0	0%	167	0%	695	592	85%	1,004	59%	2,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1442	BUR OF EMPL	039	TELECO	199	144	73%	187	77%	1,013	805	79%	956	84%	1,434
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1442	BUR OF EMPL	070	IN STAT	29	0	0%	28	0%	118	259	220%	117	222%	300
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1442	BUR OF EMPL	103	CONTRA	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	1442	BUR OF EMPL	108	PROVID	0	842	0%	908	93%	0	10,298	0%	7,267	142%	10,900
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1410	DIVISION C	6027	STATE-WIDE E	102	CONTRA	7,109	0	0%	3,429	0%	18,428	20,305	110%	8,890	228%	21,794
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1410	HILLS AVE. WA	023	HEAT EL	8,850	6,929	78%	8,234	84%	41,083	52,023	127%	38,226	136%	99,290
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1410	HILLS AVE. WA	030	EQUIPM	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1410	HILLS AVE. WA	039	TELECO	149	139	93%	167	84%	641	577	90%	715	81%	1,048
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1410	HILLS AVE. WA	048	CONTRA	748	494	66%	1,865	26%	12,502	25,198	202%	31,185	81%	41,033
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1410	HILLS AVE. WA	103	CONTRA	1,246	968	78%	704	138%	7,214	4,826	67%	4,073	119%	6,462
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1411	BUREAU OF PL	039	TELECO	72	0	0%	0	0%	287	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1411	BUREAU OF PL	070	IN STAT	0	0	0%	0	0%	111	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1440	PLANT - PROP	038	TECHNC	0	0	0%	133	0%	0	632	0%	1,067	59%	1,600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1440	PLANT - PROP	039	TELECO	515	722	140%	695	104%	2,308	3,226	140%	3,111	104%	4,776
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1440	PLANT - PROP	048	CONTRA	3,625	22,563	622%	3,270	690%	10,118	45,150	446%	9,126	495%	50,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1440	PLANT - PROP	069	PROMO	0	0	0%	167	0%	0	173	0%	1,333	13%	2,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1440	PLANT - PROP	070	IN STAT	0	127	0%	400	32%	40	1,664	4,159%	685	243%	4,800
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1440	PLANT - PROP	080	OUT OF	0	250	0%	335	75%	792	1,413	178%	2,703	52%	4,025
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	1440	PLANT - PROP	103	CONTRA	0	363	0%	5,789	6%	0	483	0%	46,312	1%	69,468
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2030	HEALTH - HUM	023	HEAT EL	223,801	205,874	92%	226,609	91%	1,722,475	1,735,661	101%	1,744,086	100%	2,227,710
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2030	HEALTH - HUM	030	EQUIPM	0	0	0%	2,926	0%	2,098	13,146	626%	4,146	317%	35,112
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2030	HEALTH - HUM	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2030	HEALTH - HUM	039	TELECO	716	1,810	253%	800	226%	4,477	7,155	160%	5,008	143%	9,294
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2030	HEALTH - HUM	047	OWN FC	406	480	118%	307	157%	13,278	3,453	26%	10,032	34%	18,865
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2030	HEALTH - HUM	048	CONTRA	7,495	18,637	249%	26,563	70%	141,408	427,226	302%	501,149	85%	846,913
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2030	HEALTH - HUM	070	IN STAT	156	148	95%	564	26%	341	529	155%	1,232	43%	1,295
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2030	HEALTH - HUM	103	CONTRA	3,641	761	21%	2,033	37%	101,525	7,521	7%	56,691	13%	98,167
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2030	HEALTH - HUM	200	BUILDIN	0	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2042	FACILITIES - A	022	RENTS-L	1,700	0	0%	3,558	0%	1,700	2,193	129%	3,558	62%	25,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2042	FACILITIES - A	023	HEAT EL	175,610	87,197	50%	188,668	46%	1,097,253	818,349	75%	1,178,841	69%	2,992,587
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2042	FACILITIES - A	030	EQUIPM	845	3,059	362%	785	390%	52,159	8,953	17%	48,481	18%	74,055
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2042	FACILITIES - A	039	TELECO	4,226	2,409	57%	3,507	69%	15,890	14,112	89%	13,185	107%	19,122
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2042	FACILITIES - A	047	OWN FC	2,746	2,045	74%	2,026	101%	37,347	14,350	38%	27,551	52%	30,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2042	FACILITIES - A	048	CONTRA	14,510	7,429	51%	17,884	42%	396,675	168,219	42%	488,892	34%	758,135
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2042	FACILITIES - A	070	IN STAT	836	269	32%	223	120%	2,511	993	40%	671	148%	1,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2042	FACILITIES - A	103	CONTRA	2,945	2,379	81%	3,197	74%	19,236	20,525	107%	20,886	98%	32,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	022	RENTS-L	282,604	253,835	90%	278,555	91%	2,964,583	2,619,085	88%	2,922,110	90%	3,748,453
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	023	HEAT EL	153,529	105,965	69%	169,496	63%	1,195,918	1,088,827	91%	1,320,297	82%	1,853,092
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	030	EQUIPM	759	697	92%	578	121%	13,622	6,442	47%	10,365	62%	40,434
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	039	TELECO	1,490	5,095	342%	2,472	206%	37,455	48,754	130%	62,133	78%	93,812
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	047	OWN FC	2,985	2,017	68%	2,903	69%	3,124	9,064	290%	3,038	298%	10,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	048	CONTRA	43,913	63,747	145%	57,108	112%	558,769	656,021	117%	726,661	90%	1,071,710
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	070	IN STAT	785	662	84%	849	78%	6,699	5,691	85%	7,246	79%	10,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	080	OUT OF	0	0	0%	0	0%	2,873	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	103	CONTRA	50,712	28,650	56%	30,524	94%	297,308	136,029	46%	178,952	76%	257,463
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2045	BUREAU OF C	202	RELOCA	0	0	0%	0	0%	3,173	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2051	BRIDGES HOU	023	HEAT EL	1,401	0	0%	0	0%	4,781	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2051	BRIDGES HOU	039	TELECO	348	0	0%	0	0%	2,394	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2051	BRIDGES HOU	048	CONTRA	88	0	0%	0	0%	5,382	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2072	F - G BUILDING	023	HEAT EL	3,496	2,797	80%	4,062	69%	15,057	12,687	84%	17,495	73%	27,113
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2072	F - G BUILDING	030	EQUIPM	0	0	0%	144	0%	0	400	0%	1,150	35%	1,725
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2081	EMERGENCY C	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2081	EMERGENCY C	023	HEAT EL	48,581	4,166	9%	60,296	7%	133,492	133,192	100%	165,683	80%	240,624
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2081	EMERGENCY C	030	EQUIPM	0	0	0%	498	0%	0	2,990	0%	3,987	75%	5,980
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2081	EMERGENCY C	039	TELECO	146	205	140%	171	120%	682	917	134%	796	115%	1,094
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2081	EMERGENCY C	047	OWN FC	53	0	0%	14	0%	534	0	0%	137	0%	446
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2081	EMERGENCY C	048	CONTRA	5,325	645	12%	4,151	16%	38,854	15,429	40%	30,290	51%	69,225
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2081	EMERGENCY C	070	IN STAT	218	62	28%	307	20%	697	558	80%	981	57%	1,267
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2081	EMERGENCY C	103	CONTRA	3,168	3,567	113%	6,526	55%	12,258	17,057	139%	25,248	68%	47,724
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2085	OLD LABOR BU	023	HEAT EL	2,097	589	28%	2,135	28%	8,539	10,837	127%	8,695	125%	15,753
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2085	OLD LABOR BU	030	EQUIPM	0	0	0%	101	0%	0	600	0%	807	74%	1,210
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2085	OLD LABOR BU	039	TELECO	75	70	94%	71	99%	293	288	98%	278	104%	419
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2085	OLD LABOR BU	047	OWN FC	0	0	0%	21	0%	72	60	84%	126	47%	251
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2085	OLD LABOR BU	048	CONTRA	127	804	633%	400	201%	5,289	8,006	151%	16,645	48%	37,144
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2085	OLD LABOR BU	103	CONTRA	565	110	19%	254	43%	6,304	1,416	22%	2,838	50%	4,600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2093	61 SOUTH SPR	023	HEAT EL	2,479	5,520	223%	3,956	140%	29,136	46,706	160%	46,506	100%	83,664
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2093	61 SOUTH SPR	030	EQUIPM	0	0	0%	533	0%	0	3,200	0%	4,267	75%	6,400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2093	61 SOUTH SPR	039	TELECO	174	186	107%	158	118%	713	837	117%	645	130%	982
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2093	61 SOUTH SPR	047	OWN FC	0	0	0%	124	0%	254	255	101%	365	70%	1,487
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2093	61 SOUTH SPR	048	CONTRA	319	1,092	343%	1,441	76%	9,815	20,942	213%	44,372	47%	67,591
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2093	61 SOUTH SPR	070	IN STAT	0	2	0%	13	18%	0	69	0%	103	67%	154
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2093	61 SOUTH SPR	103	CONTRA	2,042	1,281	63%	853	150%	14,150	5,278	37%	5,913	89%	8,916
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2093	61 SOUTH SPR	200	BUILDIN	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2094	WALKER BUILD	023	HEAT EL	16,643	19,117	115%	18,744	102%	144,430	144,147	100%	162,657	89%	264,429
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2094	WALKER BUILD	030	EQUIPM	792	0	0%	1,341	0%	15,740	7,938	50%	26,659	30%	39,490
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2094	WALKER BUILD	039	TELECO	212	245	116%	189	129%	859	1,139	133%	769	148%	1,191
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2094	WALKER BUILD	043	DEBT SE	0	0	0%	0	0%	205,883	12,974	6%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2094	WALKER BUILD	044	DEBT SE	0	0	0%	11,039	0%	0	131,565	0%	88,314	149%	132,471
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2094	WALKER BUILD	047	OWN FC	1,203	438	36%	499	88%	6,795	7,260	107%	2,818	258%	12,637
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2094	WALKER BUILD	048	CONTRA	73	1,693	2,326%	223	759%	26,332	65,767	250%	80,696	81%	162,858
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2094	WALKER BUILD	103	CONTRA	3,915	5,755	147%	5,139	112%	13,972	22,873	164%	18,339	125%	30,840
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2095	LONDERGAN H	023	HEAT EL	5,735	6,798	119%	5,600	121%	56,948	38,807	68%	55,605	70%	104,410

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2095	LONDERGAN H	030	EQUIPM	0	0	0%	525	0%	0	3,373	0%	4,201	80%	6,301
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2095	LONDERGAN H	039	TELECO	100	117	117%	91	128%	394	545	138%	360	152%	563
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2095	LONDERGAN H	047	OWN FC	820	0	0%	979	0%	1,599	404	25%	1,907	21%	2,357
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2095	LONDERGAN H	048	CONTRA	7,730	0	0%	8,795	0%	21,759	8,741	40%	24,757	35%	39,297
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2095	LONDERGAN H	103	CONTRA	666	1,049	157%	1,040	101%	4,225	5,508	130%	6,596	84%	12,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2095	LONDERGAN H	200	BUILDIN	0	0	0%	1,983	0%	23,801	23,801	100%	23,801	100%	23,801
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2096	JOHNSON HAL	023	HEAT EL	5,877	4,459	76%	6,297	71%	54,100	29,304	54%	57,970	51%	94,980
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2096	JOHNSON HAL	030	EQUIPM	0	0	0%	472	0%	0	2,679	0%	3,779	71%	5,669
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2096	JOHNSON HAL	039	TELECO	75	52	70%	65	80%	331	415	125%	289	144%	419
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2096	JOHNSON HAL	047	OWN FC	747	0	0%	342	0%	1,046	1,076	103%	479	225%	1,126
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2096	JOHNSON HAL	048	CONTRA	3,195	175	5%	6,768	3%	12,943	8,947	69%	27,415	33%	57,320
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2096	JOHNSON HAL	103	CONTRA	666	852	128%	1,049	81%	3,073	4,239	138%	4,835	88%	9,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2096	JOHNSON HAL	200	BUILDIN	0	0	0%	760	0%	9,115	9,115	100%	9,115	100%	9,115
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2097	SPAULDING HA	023	HEAT EL	5,643	2,985	53%	6,200	48%	37,159	35,571	96%	40,829	87%	71,591
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2097	SPAULDING HA	030	EQUIPM	0	0	0%	242	0%	0	1,200	0%	1,933	62%	2,900
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2097	SPAULDING HA	039	TELECO	100	94	94%	87	107%	445	384	86%	389	99%	563
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2097	SPAULDING HA	048	CONTRA	32	0	0%	71	0%	19,270	22,076	115%	42,974	51%	55,150
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2097	SPAULDING HA	103	CONTRA	666	828	124%	1,178	70%	2,895	4,876	168%	5,117	95%	9,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2097	SPAULDING HA	200	BUILDIN	0	0	0%	4,331	0%	51,975	51,975	100%	51,975	100%	51,975
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2098	DEPT. OF JUST	023	HEAT EL	25,813	6,199	24%	26,211	24%	162,183	100,173	62%	164,686	61%	182,231
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2098	DEPT. OF JUST	030	EQUIPM	0	0	0%	217	0%	0	1,000	0%	1,733	58%	2,600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2098	DEPT. OF JUST	039	TELECO	75	70	94%	66	105%	293	288	98%	261	111%	420
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2098	DEPT. OF JUST	047	OWN FC	0	172	0%	376	46%	1,078	695	64%	3,035	23%	4,508
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2098	DEPT. OF JUST	048	CONTRA	4,097	2,237	55%	3,288	68%	17,044	17,868	105%	13,676	131%	30,467
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2098	DEPT. OF JUST	103	CONTRA	2,333	2,381	102%	2,577	92%	8,824	8,598	97%	9,745	88%	17,016
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2144	HAZEN DR JUD	023	HEAT EL	0	6,387	0%	9,251	69%	0	70,358	0%	74,005	95%	111,007
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2144	HAZEN DR JUD	028	TRANSF	0	0	0%	17,283	0%	0	98,758	0%	138,263	71%	207,394
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2144	HAZEN DR JUD	039	TELECO	0	70	0%	31	223%	0	288	0%	250	115%	375
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2144	HAZEN DR JUD	047	OWN FC	0	0	0%	92	0%	0	0	0%	735	0%	1,102
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2144	HAZEN DR JUD	048	CONTRA	0	0	0%	3,329	0%	0	22,049	0%	26,634	83%	39,951
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2144	HAZEN DR JUD	089	TRANSF	0	39,785	0%	3,315	1,200%	0	39,785	0%	26,523	150%	39,785
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2144	HAZEN DR JUD	103	CONTRA	0	782	0%	426	184%	0	3,954	0%	3,404	116%	5,106
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2145	STATE LIBRAR	023	HEAT EL	0	9,387	0%	6,938	135%	0	80,687	0%	55,503	145%	83,255
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2145	STATE LIBRAR	028	TRANSF	0	0	0%	12,566	0%	0	71,804	0%	100,528	71%	150,792
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2145	STATE LIBRAR	039	TELECO	0	70	0%	31	223%	0	288	0%	250	115%	375
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2145	STATE LIBRAR	047	OWN FC	0	0	0%	32	0%	0	295	0%	253	117%	379
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2145	STATE LIBRAR	048	CONTRA	0	0	0%	2,106	0%	0	25,266	0%	16,844	150%	25,266
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2145	STATE LIBRAR	089	TRANSF	0	28,926	0%	2,411	1,200%	0	28,926	0%	19,284	150%	28,926
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2145	STATE LIBRAR	103	CONTRA	0	1,030	0%	1,243	83%	0	5,970	0%	9,941	60%	14,911
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2146	ARCHIVES & R	023	HEAT EL	0	3,987	0%	5,637	71%	0	58,397	0%	45,097	129%	67,645
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2146	ARCHIVES & R	028	TRANSF	0	0	0%	11,502	0%	0	65,725	0%	92,015	71%	138,023
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2146	ARCHIVES & R	039	TELECO	0	209	0%	94	222%	0	865	0%	752	115%	1,128
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2146	ARCHIVES & R	047	OWN FC	0	0	0%	8	0%	0	0	0%	63	0%	95
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2146	ARCHIVES & R	048	CONTRA	0	0	0%	2,128	0%	0	25,539	0%	17,026	150%	25,539
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2146	ARCHIVES & R	089	TRANSF	0	26,477	0%	2,206	1,200%	0	26,477	0%	17,651	150%	26,477
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2146	ARCHIVES & R	103	CONTRA	0	1,667	0%	959	174%	0	7,656	0%	7,668	100%	11,502
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2148	M&S BUILDING	023	HEAT EL	0	7,773	0%	18,272	43%	0	82,594	0%	146,179	57%	219,268
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2148	M&S BUILDING	028	TRANSF	0	0	0%	25,836	0%	0	147,631	0%	206,686	71%	310,029
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2148	M&S BUILDING	039	TELECO	0	105	0%	47	222%	0	432	0%	377	115%	565
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2148	M&S BUILDING	047	OWN FC	0	0	0%	16	0%	0	0	0%	126	0%	189
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2148	M&S BUILDING	048	CONTRA	0	189	0%	2,166	9%	0	13,693	0%	17,330	79%	25,995
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2148	M&S BUILDING	089	TRANSF	0	59,472	0%	4,956	1,200%	0	59,472	0%	39,648	150%	59,472
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2148	M&S BUILDING	103	CONTRA	0	1,109	0%	1,361	81%	0	4,232	0%	10,885	39%	16,328
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2167	OLD MILL #1	023	HEAT EL	735	3,822	520%	525	728%	41,075	35,902	87%	29,341	122%	42,829
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2167	OLD MILL #1	030	EQUIPM	0	0	0%	1,467	0%	0	3,500	0%	11,733	30%	17,600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2167	OLD MILL #1	039	TELECO	649	24	4%	907	3%	1,065	96	9%	1,489	6%	1,560
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2167	OLD MILL #1	047	OWN FC	148	110	74%	301	37%	148	110	74%	301	37%	1,256
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2167	OLD MILL #1	048	CONTRA	142	26	18%	283	9%	11,394	13,735	121%	22,725	60%	39,576
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2167	OLD MILL #1	070	IN STAT	0	0	0%	6	0%	0	69	0%	47	148%	70
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2167	OLD MILL #1	103	CONTRA	1,044	1,000	96%	1,157	86%	3,386	4,631	137%	3,752	123%	6,958
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2167	OLD MILL #1	200	BUILDIN	0	0	0%	2,792	0%	33,500	33,500	100%	33,500	100%	33,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	022	RENTS-L	0	0	0%	105	0%	0	0	0%	841	0%	1,261
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	023	HEAT EL	166,263	54,405	33%	102,794	53%	926,480	725,506	78%	572,807	127%	978,035
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	030	EQUIPM	792	0	0%	353	0%	5,808	29,391	506%	2,591	1,135%	36,297
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	039	TELECO	3,084	2,252	73%	3,327	68%	14,021	12,510	89%	15,126	83%	20,721
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	047	OWN FC	6,663	171	3%	9,817	2%	21,610	2,722	13%	31,839	9%	32,413
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	048	CONTRA	72,993	25,754	35%	104,487	25%	373,507	282,260	76%	534,663	53%	977,790
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	070	IN STAT	81	1,275	1,570%	166	770%	3,056	4,764	156%	6,231	76%	7,740
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	080	OUT OF	0	0	0%	142	0%	0	1,664	0%	1,133	147%	1,700
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	089	TRANSF	0	155,172	0%	12,931	1,200%	0	155,172	0%	103,448	150%	155,172
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	103	CONTRA	20,530	15,866	77%	14,377	110%	77,974	46,980	60%	54,603	86%	80,424
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2950	GENERAL SER	211	CATAST	0	4,113	0%	1,055	390%	0	5,372	0%	8,438	64%	12,657
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2951	DEPT OF SAFE	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2951	DEPT OF SAFE	023	HEAT EL	73,975	45,076	61%	77,879	58%	375,421	348,892	93%	395,234	88%	547,900
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2951	DEPT OF SAFE	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2951	DEPT OF SAFE	030	EQUIPM	0	0	0%	6,157	0%	13,219	33,339	252%	30,988	108%	73,887
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2951	DEPT OF SAFE	039	TELECO	864	635	74%	761	84%	3,248	2,518	78%	2,859	88%	3,943
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2951	DEPT OF SAFE	047	OWN FC	-67	1,100	0%	222	495%	2,397	2,592	108%	2,488	104%	2,669
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2951	DEPT OF SAFE	048	CONTRA	11,236	11,119	99%	20,553	54%	85,415	129,010	151%	156,247	83%	238,400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2951	DEPT OF SAFE	070	IN STAT	561	91	16%	295	31%	994	153	15%	523	29%	543
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2951	DEPT OF SAFE	103	CONTRA	11,058	9,652	87%	11,575	83%	29,804	39,003	131%	31,198	125%	63,104
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2952	DOT BUILDING	023	HEAT EL	69,126	24,435	35%	70,345	35%	403,781	358,747	89%	410,901	87%	615,078
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2952	DOT BUILDING	030	EQUIPM	792	0	0%	769	0%	6,189	6,113	99%	6,007	102%	26,127
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2952	DOT BUILDING	039	TELECO	948	423	45%	843	50%	2,881	1,955	68%	2,562	76%	3,472
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2952	DOT BUILDING	047	OWN FC	-158	480	0%	149	322%	1,185	1,282	108%	264	485%	1,791
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2952	DOT BUILDING	048	CONTRA	5,054	16,296	322%	7,337	222%	124,169	120,069	97%	180,254	67%	263,337
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2952	DOT BUILDING	070	IN STAT	122	156	127%	125	124%	137	167	121%	141	119%	167
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2952	DOT BUILDING	103	CONTRA	4,561	1,169	26%	4,941	24%	13,089	16,752	128%	14,180	118%	34,490
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2998	DISCOVERY C	023	HEAT EL	0	0	0%	2,710	0%	0	32,525	0%	21,683	150%	32,525
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	2998	DISCOVERY C	048	CONTRA	548	1,429	261%	550	260%	16,732	15,449	92%	16,803	92%	37,475
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	3892	LAKESHORE R	070	IN STAT	0	1,043	0%	427	244%	1,998	1,510	76%	3,020	50%	5,121
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	3892	LAKESHORE R	103	CONTRA	15,246	0	0%	24,107	0%	121,159	11,469	9%	191,578	6%	333,470
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5320	LAKES REGION	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5320	LAKES REGION	023	HEAT EL	16,218	4,515	28%	35,446	13%	72,410	58,819	81%	158,257	37%	201,450

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5320	LAKES REGION	030	EQUIPM	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5320	LAKES REGION	039	TELECO	49	27	57%	102	27%	827	296	36%	1,737	17%	2,011
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5320	LAKES REGION	047	OWN FC	0	0	0%	225	0%	0	0	0%	1,799	0%	2,699
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5320	LAKES REGION	048	CONTRA	0	0	0%	4,045	0%	13,285	3,385	25%	29,650	11%	48,542
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5320	LAKES REGION	070	IN STATI	154	0	0%	44	0%	154	601	391%	44	1,367%	601
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5320	LAKES REGION	103	CONTRA	1,917	45	2%	3,217	1%	6,696	4,214	63%	11,237	38%	21,300
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5914	SHERIFF REIM	201	SHERIFF	83,856	35,732	43%	82,188	43%	709,616	654,361	92%	695,500	94%	936,777
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5964	DUBE BUILDIN	023	HEAT EL	0	0	0%	1,976	0%	2,161	0	0%	23,715	0%	23,715
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5964	DUBE BUILDIN	047	OWN FC	0	0	0%	79	0%	0	0	0%	630	0%	945
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5964	DUBE BUILDIN	048	CONTRA	158	0	0%	274	0%	2,294	0	0%	3,987	0%	5,300
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5966	ANNA PHILBRO	022	RENTS-L	0	0	0%	60	0%	0	0	0%	483	0%	725
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5966	ANNA PHILBRO	023	HEAT EL	4,414	5,921	134%	4,469	132%	55,362	44,192	80%	56,041	79%	126,883
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5966	ANNA PHILBRO	030	EQUIPM	0	0	0%	346	0%	0	0	0%	2,767	0%	4,150
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5966	ANNA PHILBRO	039	TELECO	186	174	94%	176	99%	733	720	98%	694	104%	1,047
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5966	ANNA PHILBRO	047	OWN FC	1,658	0	0%	0	0%	5,646	1,028	18%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5966	ANNA PHILBRO	048	CONTRA	4,784	425	9%	6,890	6%	18,050	21,897	121%	25,996	84%	40,100
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5966	ANNA PHILBRO	070	IN STATI	0	483	0%	42	1,159%	141	483	342%	178	271%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5966	ANNA PHILBRO	103	CONTRA	301	301	100%	480	63%	2,158	2,338	108%	3,450	68%	5,265
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5968	LACONIA COTT	023	HEAT EL	849	1,629	192%	863	189%	8,110	7,910	98%	8,250	96%	23,625
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5968	LACONIA COTT	047	OWN FC	0	0	0%	208	0%	452	119	26%	1,461	8%	2,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	5968	LACONIA COTT	048	CONTRA	0	254	0%	263	97%	1,210	1,265	105%	1,110	114%	3,152
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	6937	HEATING-STAT	039	TELECO	103	0	0%	0	0%	540	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	6937	HEATING-STAT	070	IN STATI	126	0	0%	0	0%	1,891	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	6937	HEATING-STAT	103	CONTRA	177,129	72,580	41%	77,642	93%	5,360,567	795,550	15%	2,349,727	34%	2,754,507
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	7049	DAS MAINTENA	048	CONTRA	0	0	0%	117,695	0%	0	0	0%	941,558	0%	1,412,337
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	8050	CENTRALIZED	022	RENTS-L	0	0	0%	69	0%	195	195	100%	413	47%	826
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	8050	CENTRALIZED	024	MAINT C	737	0	0%	862	0%	5,775	6,873	119%	6,759	102%	10,793
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	8050	CENTRALIZED	030	EQUIPM	0	0	0%	2,828	0%	0	29,655	0%	22,623	131%	33,934
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	8050	CENTRALIZED	039	TELECO	206	188	91%	168	112%	797	756	95%	648	117%	984
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1415	DIVISION C	8116	WORKERS CO	062	WORKE	588	14,925	2,539%	860	1,736%	12,787	36,719	287%	18,703	196%	36,720
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	1961	PROCUREMEN	039	TELECO	144	177	123%	216	82%	370	708	191%	555	128%	1,062
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	1961	PROCUREMEN	070	IN STATI	0	0	0%	19	0%	0	0	0%	150	0%	225
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	1961	PROCUREMEN	080	OUT OF	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5114	PURCHASING /	026	ORGANI	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5114	PURCHASING /	030	EQUIPM	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5114	PURCHASING /	038	TECHNC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5114	PURCHASING /	039	TELECO	1,512	1,372	91%	1,516	90%	5,879	5,322	91%	5,896	90%	8,928
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5114	PURCHASING /	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5114	PURCHASING /	070	IN STATI	0	23	0%	13	181%	0	135	0%	100	135%	150
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5118	FIXED & MOBI	039	TELECO	291	282	97%	335	84%	1,140	1,188	104%	1,310	91%	1,980
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5118	FIXED & MOBI	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5118	FIXED & MOBI	070	IN STATI	0	0	0%	8	0%	0	115	0%	67	171%	101
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5118	FIXED & MOBI	080	OUT OF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5118	FIXED & MOBI	103	CONTRA	0	0	0%	11,225	0%	66,127	59,700	90%	134,700	44%	134,700
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5118	FIXED & MOBI	211	CATAST	0	870	0%	76	1,148%	0	889	0%	606	147%	909
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5119	CENTRALIZED	022	RENTS-L	0	0	0%	300	0%	0	0	0%	2,400	0%	3,600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5119	CENTRALIZED	070	IN STATI	0	889	0%	333	267%	350	1,609	460%	2,446	66%	4,001
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5120	GRAPHIC SER	030	EQUIPM	0	0	0%	21	0%	0	0	0%	167	0%	251
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5120	GRAPHIC SER	039	TELECO	292	251	86%	224	112%	1,063	1,031	97%	816	126%	1,226
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5120	GRAPHIC SER	070	IN STATI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5127	PHOTOCOPY C	022	RENTS-L	8,241	5,636	68%	13,946	40%	17,743	28,409	160%	30,024	95%	58,328
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5127	PHOTOCOPY C	024	MAINT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5127	PHOTOCOPY C	028	TRANSF	0	0	0%	791	0%	0	0	0%	6,325	0%	9,488
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5127	PHOTOCOPY C	037	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	2
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5127	PHOTOCOPY C	038	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5127	PHOTOCOPY C	039	TELECO	120	113	95%	113	100%	476	398	84%	451	88%	642
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5127	PHOTOCOPY C	042	ADDITIO	0	2,455	0%	804	305%	4,546	4,205	92%	6,267	67%	9,650
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5127	PHOTOCOPY C	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5127	PHOTOCOPY C	070	IN STATI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	022	RENTS-L	7,071	3,068	43%	7,295	42%	39,219	29,127	74%	40,464	72%	58,400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	024	MAINT C	1,053	0	0%	743	0%	9,819	1,955	20%	6,931	28%	12,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	028	TRANSF	2,335	0	0%	1,742	0%	11,062	13,201	119%	8,253	160%	21,118
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	030	EQUIPM	0	0	0%	29	0%	0	0	0%	233	0%	350
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	037	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	038	TECHNC	0	515	0%	392	131%	515	1,030	200%	2,350	44%	4,700
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	039	TELECO	326	331	102%	348	95%	1,515	1,404	93%	1,617	87%	2,408
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	042	ADDITIO	0	9,564	0%	3,237	295%	17,905	16,642	93%	20,455	81%	38,843
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	070	IN STATI	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	103	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5128	PRINT SHOP O	211	CATAST	0	0	0%	33	0%	0	8	0%	267	3%	400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	022	RENTS-L	119	119	100%	200	60%	119	833	700%	200	417%	1,200
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	024	MAINT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	026	ORGANI	325	0	0%	600	0%	325	325	100%	600	54%	600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	028	TRANSF	10,164	18,858	186%	10,990	172%	31,637	37,753	119%	34,207	110%	87,531
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	039	TELECO	332	339	102%	250	136%	1,251	1,320	106%	942	140%	1,414
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	040	INDIREC	0	0	0%	42	0%	250	0	0%	500	0%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	042	ADDITIO	0	5,164	0%	1,259	410%	9,835	8,670	88%	9,903	88%	15,104
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	070	IN STATI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	072	GRANTS	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	089	TRANSF	0	25,689	0%	2,141	1,200%	0	25,689	0%	17,126	150%	25,689
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5129	SURPLUS FOO	211	CATAST	0	1,396	0%	122	1,149%	0	1,427	0%	972	147%	1,458
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5131	TEMPORARY E	029	INTRA-A	0	0	0%	2,660	0%	0	15,960	0%	21,280	75%	31,920
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5131	TEMPORARY E	041	AUDIT F	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5131	TEMPORARY E	072	GRANTS	26,404	29,039	110%	32,472	89%	153,326	140,372	92%	188,560	74%	289,321
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5131	TEMPORARY E	102	CONTRA	0	0	0%	0	0%	0	-23,440	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5132	STATE ADMINI	030	EQUIPM	4,942	2,800	57%	7,532	37%	31,205	4,341	14%	47,562	9%	59,608
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5132	STATE ADMINI	038	TECHNC	0	0	0%	1,481	0%	0	0	0%	11,849	0%	17,774
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5132	STATE ADMINI	039	TELECO	36	10	28%	29	35%	129	62	48%	101	61%	155
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5132	STATE ADMINI	041	AUDIT F	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5132	STATE ADMINI	080	OUT OF	0	0	0%	525	0%	1,795	450	25%	3,711	12%	6,302
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5133	SURPLUS PRO	022	RENTS-L	93	0	0%	306	0%	148	0	0%	487	0%	487
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5133	SURPLUS PRO	023	HEAT EL	0	0	0%	129	0%	826	0	0%	1,547	0%	1,547
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5133	SURPLUS PRO	026	ORGANI	0	0	0%	82	0%	0	0	0%	659	0%	989
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5133	SURPLUS PRO	039	TELECO	88	83	94%	83	99%	349	336	96%	331	101%	498

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5133	SURPLUS PRO	042	ADDITIO	0	2,284	0%	600	381%	4,401	4,084	93%	4,401	93%	7,200
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5133	SURPLUS PRO	066	EMPLOY	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5133	SURPLUS PRO	070	IN STAT	0	0	0%	10	0%	0	0	0%	83	0%	125
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5133	SURPLUS PRO	211	CATAST	0	645	0%	55	1,174%	0	659	0%	439	150%	659
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1417	DIV PROCU	5135	WORKERS CO	062	WORKE	0	0	0%	43	0%	0	0	0%	345	0%	517
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1419	DIV PUBLIC	5141	PUBLIC WORK	022	RENTS-L	119	0	0%	144	0%	958	357	37%	1,163	31%	1,754
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1419	DIV PUBLIC	5141	PUBLIC WORK	025	STATE C	573	934	163%	1,547	60%	573	1,734	303%	1,547	112%	3,300
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1419	DIV PUBLIC	5141	PUBLIC WORK	030	EQUIPM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1419	DIV PUBLIC	5141	PUBLIC WORK	038	TECHNC	0	0	0%	292	0%	0	185	0%	2,333	8%	3,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1419	DIV PUBLIC	5141	PUBLIC WORK	039	TELECO	2,459	2,339	95%	2,128	110%	12,587	11,463	91%	10,893	105%	16,173
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1419	DIV PUBLIC	5141	PUBLIC WORK	049	TRANSF	1,354	1,354	100%	18,467	7%	10,832	6,770	63%	147,733	5%	221,600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1419	DIV PUBLIC	5141	PUBLIC WORK	066	EMPLOY	0	0	0%	425	0%	0	0	0%	3,400	0%	5,100
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1419	DIV PUBLIC	5141	PUBLIC WORK	070	IN STAT	252	512	203%	419	122%	1,934	4,017	208%	3,219	125%	5,850
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1419	DIV PUBLIC	5141	PUBLIC WORK	211	CATAST	0	1,600	0%	152	1,055%	0	1,636	0%	1,214	135%	1,821
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1420	FINANCIAL	1370	FINANCIAL DA	027	TRANSF	161,777	221,758	137%	222,542	100%	834,063	920,997	110%	1,147,347	80%	2,088,108
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1420	FINANCIAL	1370	FINANCIAL DA	030	EQUIPM	202	0	0%	296	0%	2,348	0	0%	3,443	0%	6,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1420	FINANCIAL	1370	FINANCIAL DA	037	TECHNC	0	0	0%	2,800	0%	12,480	0	0%	22,869	0%	33,600
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1420	FINANCIAL	1370	FINANCIAL DA	038	TECHNC	64,403	87	0%	35,256	0%	798,517	35,303	4%	437,131	8%	812,564
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1420	FINANCIAL	1370	FINANCIAL DA	039	TELECO	3,403	3,288	97%	3,091	106%	13,539	12,586	93%	12,299	102%	18,540
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1420	FINANCIAL	1370	FINANCIAL DA	066	EMPLOY	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1420	FINANCIAL	1370	FINANCIAL DA	070	IN STAT	0	0	0%	104	0%	0	135	0%	833	16%	1,250
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1420	FINANCIAL	1370	FINANCIAL DA	080	OUT OF	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1420	FINANCIAL	8119	WORKERS CO	062	WORKE	416	0	0%	55	0%	1,907	0	0%	250	0%	250
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	1046	FLEXIBLE SPE	063	OTHER I	6,266	4,693	75%	81,180	6%	52,299	49,205	94%	72,183	68%	108,275
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	026	ORGANI	0	200	0%	102	197%	200	700	350%	230	304%	1,221
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	030	EQUIPM	486	0	0%	2,500	0%	486	0	0%	2,500	0%	2,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	038	TECHNC	0	0	0%	256	0%	0	0	0%	2,048	0%	3,072
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	039	TELECO	1,650	1,453	88%	1,819	80%	6,466	5,750	89%	7,128	81%	10,760
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	066	EMPLOY	0	0	0%	298	0%	984	0	0%	3,203	0%	3,581
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	070	IN STAT	0	254	0%	54	473%	398	573	144%	224	256%	643
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	080	OUT OF	0	0	0%	343	0%	0	0	0%	2,745	0%	4,118
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	103	CONTRA	6	6	100%	38	16%	71	66	94%	446	15%	560
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	210	BONDIN	0	0	0%	688	0%	6,500	8,260	127%	7,951	104%	8,260
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2901	RISK MANAGE	211	CATAST	-622	0	0%	58,297	0%	242,124	241,003	100%	292,313	82%	699,560
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	2903	RETIREES HEA	102	CONTRA	5,646,361	5,681,139	101%	6,279,194	90%	44,944,931	45,001,203	100%	49,982,269	90%	74,726,900
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1435	DIVISION C	4105	PROPERTY &	211	CATAST	0	0	0%	72,500	0%	0	805,049	0%	580,000	139%	870,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1440	BUR PLANT	6047	RSA 21-I:19-F E	048	CONTRA	0	0	0%	8,465	0%	21,108	20,952	99%	99,581	21%	101,580
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1440	BUR PLANT	8262	RECYCLING FU	026	ORGANI	0	0	0%	33	0%	150	150	100%	400	38%	400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1440	BUR PLANT	8262	RECYCLING FU	030	EQUIPM	906	0	0%	162	0%	11,149	0	0%	2,000	0%	2,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1440	BUR PLANT	8262	RECYCLING FU	048	CONTRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1440	BUR PLANT	8262	RECYCLING FU	049	TRANSF	0	0	0%	8,333	0%	47,940	49,467	103%	49,225	100%	100,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1440	BUR PLANT	8262	RECYCLING FU	070	IN STAT	0	0	0%	21	0%	30	150	500%	250	60%	250
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1440	BUR PLANT	8262	RECYCLING FU	103	CONTRA	6,775	3,083	46%	7,297	42%	59,883	42,917	72%	64,496	67%	84,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1460	BUR OF GE	2105	LAW ENFORCE	047	OWN FC	0	0	0%	550	0%	0	0	0%	4,402	0%	6,604
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1465	COURT FA	8121	WORKERS CO	062	WORKE	4,537	3,191	70%	583	548%	22,903	6,990	31%	4,660	150%	6,990
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1485	COMMISSI	1086	COMMISSION	028	TRANSF	0	0	0%	525	0%	0	0	0%	4,200	0%	6,300
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1485	COMMISSI	1086	COMMISSION	030	EQUIPM	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1485	COMMISSI	1086	COMMISSION	037	TECHNC	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1485	COMMISSI	1086	COMMISSION	038	TECHNC	0	0	0%	29	0%	0	0	0%	233	0%	350
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1485	COMMISSI	1086	COMMISSION	039	TELECO	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1485	COMMISSI	1086	COMMISSION	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1485	COMMISSI	1086	COMMISSION	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1485	COMMISSI	1086	COMMISSION	089	TRANSF	0	410	0%	34	1,200%	0	410	0%	273	150%	410
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1490	FACILITIES	8129	WORKERS CO	062	WORKE	1,653	4,923	298%	178	2,760%	45,837	6,606	14%	4,947	134%	6,606
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	022	RENTS-L	0	70	0%	38	185%	595	280	47%	352	80%	455
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	023	HEAT EL	335	821	245%	436	188%	4,153	5,187	125%	5,409	96%	10,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	029	INTRA-A	0	0	0%	9,188	0%	0	55,132	0%	73,500	75%	110,250
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	030	EQUIPM	0	0	0%	1,758	0%	0	0	0%	14,067	0%	21,101
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	038	TECHNC	0	0	0%	242	0%	0	0	0%	1,933	0%	2,899
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	039	TELECO	220	205	93%	244	84%	1,570	1,415	90%	1,744	81%	3,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	040	INDIREC	0	0	0%	833	0%	4,050	0	0%	5,000	0%	10,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	042	ADDITIO	0	1,258	0%	525	240%	2,114	2,084	99%	3,330	63%	6,300
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	047	OWN FC	99	0	0%	168	0%	588	0	0%	1,000	0%	1,000
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	048	CONTRA	32	0	0%	191	0%	414	109	26%	2,500	4%	2,500
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	049	TRANSF	0	0	0%	0	0%	40,112	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMINIS	ALL OT	1497	STATE SUF	8160	SURPLUS PRO	103	CONTRA	137	0	0%	407	0%	882	822	93%	2,618	31%	4,000
2020	015	14	ADMINIS	014	ADMINIS	ALL OT	1415	BUILDING M	1085	DAS MAINT FN	048	CONTRA	0	0	0%	14,453	0%	0	0	0%	115,622	0%	173,433
2020		14	ADMINIS	014	ADMINIS	ALL OTHER				CATEGORY TOTALS			9,790,964	7,895,218	81%	9,590,231	82%	72,140,980	65,401,747	91%	75,322,114	87%	113,329,051
2020		14	ADMINIS	014	ADMINIS	AGENCY TOTALS							12,305,695	10,346,664	84%	12,374,186	84%	93,489,424	87,631,717	94%	98,831,004	89%	149,778,024
2020	010	14	ADMINIS	088	OFFICE	FULL T	8810	OFFICE OF	8026	OFFICE OF TH	010	PERSON	0	9,096	0%	18,110	50%	0	80,879	0%	144,878	56%	217,317
2020	010	14	ADMINIS	088	OFFICE	FULL T	8810	OFFICE OF	8026	OFFICE OF TH	011	PERSON	0	7,354	0%	7,967	92%	0	66,508	0%	63,737	104%	95,606
2020		14	ADMINIS	088	OFFICE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	16,450	0%	26,077	63%	0	147,386	0%	208,615	71%	312,923
2020	010	14	ADMINIS	088	OFFICE	PART T	8810	OFFICE OF	8026	OFFICE OF TH	050	PERSON	0	0	0%	1,250	0%	0	3,902	0%	10,000	39%	15,000
2020		14	ADMINIS	088	OFFICE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	3,902	0%	10,000	39%	15,000
2020	010	14	ADMINIS	088	OFFICE	BENEF	8810	OFFICE OF	8026	OFFICE OF TH	060	BENEFIT	0	8,744	0%	14,311	61%	0	76,524	0%	114,485	67%	171,727
2020		14	ADMINIS	088	OFFICE	BENEFITS TOTALS				CATEGORY TOTALS			0	8,744	0%	14,311	61%	0	76,524	0%	114,485	67%	171,727
2020	010	14	ADMINIS	088	OFFICE	CURRE	8810	OFFICE OF	8026	OFFICE OF TH	020	CURREN	0	1,313	0%	333	394%	0	2,333	0%	2,667	87%	4,000
2020		14	ADMINIS	088	OFFICE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	1,313	0%	333	394%	0	2,333	0%	2,667	87%	4,000
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	022	RENTS-L	0	40	0%	40	100%	0	200	0%	320	63%	480
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	026	ORGANI	0	0	0%	38	0%	0	300	0%	300	100%	450
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	030	EQUIPM	0	0	0%	249	0%	0	0	0%	1,988	0%	2,982
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	038	TECHNC	0	0	0%	85	0%	0	0	0%	679	0%	1,018
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	039	TELECO	0	484	0%	196	247%	0	2,142	0%	1,568	137%	2,352
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	057	BOOKS	0	110	0%	21	530%	0	110	0%	167	66%	250
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	066	EMPLOY	0	0	0%	167	0%	0	475	0%	1,333	36%	2,000
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	069	PROMO	0	0	0%	83	0%	0	130	0%	667	19%	1,000
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	070	IN STAT	0	41	0%	417	10%	0	932	0%	3,333	28%	5,000
2020	010	14	ADMINIS	088	OFFICE	ALL OT	8810	OFFICE OF	8026	OFFICE OF TH	080	OUT OF	0	0	0%	667	0%	0	1,438	0%	5,333	27%	8,000
2020		14	ADMINIS	088	OFFICE	ALL OTHER				CATEGORY TOTALS			0	675	0%	2,044	33%	0	5,728	0%	16,355	35%	24,532
2020		14	ADMINIS	088	OFFICE	AGENCY TOTALS							0	27,183	0%	44,015	62%	0	235,873	0%	352,121	67%	528,182
2020		14	ADMINISTRATIVE SER			DEPT FULL TIME TOTALS							1,344,961	1,343,017	100%	1,528,187	88%	11,188,242	12,281,561	110%	12,686,236	97%	19,579,297
2020		14	ADMINISTRATIVE SER			DEPT PART TIME TEMP TOTALS							199,819	173,672	87%	225,172	77%	1,677,547	1,631,713	97%	1,831,375	89%	2,845,593
2020		14	ADMINISTRATIVE SER			DEPT OVERTIME TOTALS							63,672	44,370	70%	60,764	73%	341,456	298,443	87%	308,916	97%	526,793

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		14	ADMINISTRATIVE SER		DEPT BENEFITS TOTALS								722,420	725,777	100%	803,888	90%	6,021,479	6,369,496	106%	6,685,057	95%	10,271,453
2020		14	ADMINISTRATIVE SER		DEPT CONSULTANTS TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0
2020		14	ADMINISTRATIVE SER		DEPT CURRENT EXPENSE TOTALS								183,858	191,119	104%	207,913	92%	2,119,721	1,878,902	89%	2,333,071	81%	3,729,486
2020		14	ADMINISTRATIVE SER		DEPT ALL OTHER TOTALS								9,790,964	7,895,894	81%	9,592,276	82%	72,140,980	65,407,475	91%	75,338,469	87%	113,353,583
2020		14	ADMINISTRAT		DEPARTMENT TOTALS								12,305,695	10,373,848	84%	12,418,201	84%	93,489,424	87,867,590	94%	99,183,125	89%	150,306,206
2020	010	18	AGRICU	018	AGRICU	FULL T	1800	OFFICE OF	2500	OFFICE OF CO	010	PERSON	7,514	6,765	90%	7,903	86%	63,067	61,427	97%	66,332	93%	98,499
2020	010	18	AGRICU	018	AGRICU	FULL T	1800	OFFICE OF	2500	OFFICE OF CO	011	PERSON	7,568	8,208	108%	8,115	101%	61,910	70,458	114%	66,385	106%	103,931
2020	010	18	AGRICU	018	AGRICU	FULL T	1805	DIV OF WE	2133	DIV WEIGHTS -	010	PERSON	7,809	15,074	193%	17,028	89%	65,620	119,782	183%	143,092	84%	219,720
2020	010	18	AGRICU	018	AGRICU	FULL T	1810	DIV OF RE	2600	DIV REGULATO	010	PERSON	15,576	15,914	102%	16,247	98%	129,703	144,331	111%	135,292	107%	208,405
2020	010	18	AGRICU	018	AGRICU	FULL T	1810	DIV OF RE	3895	FOOD SAFETY	010	PERSON	0	0	0%	4,246	0%	1,285	255	20%	47,450	1%	50,953
2020	010	18	AGRICU	018	AGRICU	FULL T	1815	PRODUCT	2605	PRODUCT - SC	010	PERSON	9,929	7,579	76%	13,348	57%	82,255	72,917	89%	110,579	66%	171,000
2020	010	18	AGRICU	018	AGRICU	FULL T	1820	DIV ANIMA	2700	DIV ANIMAL IN	010	PERSON	13,187	13,301	101%	13,642	97%	109,804	121,049	110%	113,599	107%	174,989
2020	010	18	AGRICU	018	AGRICU	FULL T	1820	DIV ANIMA	2700	DIV ANIMAL IN	011	PERSON	15,771	16,110	102%	17,430	92%	122,874	144,650	118%	135,794	107%	214,227
2020	010	18	AGRICU	018	AGRICU	FULL T	1820	DIV ANIMA	3020	ANIMAL PROTE	010	PERSON	0	0	0%	3,736	0%	0	0	0%	29,887	0%	44,831
2020	010	18	AGRICU	018	AGRICU	FULL T	1825	ANIMAL PO	2705	ANIMAL POPUL	010	PERSON	3,054	3,054	100%	3,081	99%	25,910	27,786	107%	26,138	106%	40,002
2020	010	18	AGRICU	018	AGRICU	FULL T	1828	BOARD OF	2948	BOARD OF VET	010	PERSON	3,054	0	0%	0	0%	24,905	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	FULL T	1830	PESTICIDE	2137	PESTICIDE CO	010	PERSON	19,760	20,289	103%	20,988	97%	162,793	184,043	113%	172,914	106%	261,188
2020	010	18	AGRICU	018	AGRICU	FULL T	1830	PESTICIDE	2140	PESTICIDE MA	010	PERSON	26,527	4,065	15%	25,277	16%	93,049	37,185	40%	88,662	42%	120,594
2020	010	18	AGRICU	018	AGRICU	FULL T	1830	PESTICIDE	2182	INTEGRATED F	010	PERSON	2,825	3,752	133%	5,309	71%	20,215	33,571	166%	37,998	88%	65,520
2020	010	18	AGRICU	018	AGRICU	FULL T	1835	DIVISION C	2135	DIVISION OF P	010	PERSON	14,580	14,828	102%	15,020	99%	121,500	133,224	110%	125,164	106%	192,753
2020	010	18	AGRICU	018	AGRICU	FULL T	1835	DIVISION C	2147	APIARY INSPE	010	PERSON	0	0	0%	0	0%	0	57	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	FULL T	1840	CAPS PRO	2143	CAPS PROGRA	010	PERSON	4,860	4,913	101%	5,240	94%	41,370	32,058	77%	44,607	72%	66,549
2020	010	18	AGRICU	018	AGRICU	FULL T	1850	AGRICULTU	2810	DIV AGRICULTU	010	PERSON	4,970	5,054	102%	5,064	100%	41,993	46,541	111%	42,788	109%	65,575
2020	010	18	AGRICU	018	AGRICU	FULL T	1850	AGRICULTU	2810	DIV AGRICULTU	011	PERSON	6,799	6,799	100%	7,143	95%	54,680	61,191	112%	57,445	107%	89,587
2020		18	AGRICU	018	AGRICU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			163,781	145,702	89%	188,816	77%	1,222,933	1,290,526	106%	1,444,128	89%	2,188,323
2020	010	18	AGRICU	018	AGRICU	PART T	1810	DIV OF RE	2374	NATL ORGANIC	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1810	DIV OF RE	2608	ORGAN PROCE	050	PERSON	438	0	0%	1,212	0%	2,107	3,100	147%	5,833	53%	7,750
2020	010	18	AGRICU	018	AGRICU	PART T	1810	DIV OF RE	2624	ORGANIC COS	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1810	DIV OF RE	2627	RISK MANAGE	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1810	DIV OF RE	2628	RISK MANAGE	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1810	DIV OF RE	2632	COUNTRY OF (	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1810	DIV OF RE	3895	FOOD SAFETY	050	PERSON	1,426	3,811	267%	2,624	145%	3,504	32,363	924%	6,446	502%	26,300
2020	010	18	AGRICU	018	AGRICU	PART T	1810	DIV OF RE	5987	GAP	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1815	PRODUCT	2605	PRODUCT - SC	050	PERSON	10	2,272	22,323%	464	490%	822	3,449	420%	37,460	9%	37,460
2020	010	18	AGRICU	018	AGRICU	PART T	1820	DIV ANIMA	2744	ANIMAL HEALT	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1820	DIV ANIMA	7969	HOMELAND SE	050	PERSON	0	0	0%	67	0%	0	0	0%	535	0%	802
2020	010	18	AGRICU	018	AGRICU	PART T	1828	BOARD OF	2948	BOARD OF VET	050	PERSON	75	0	0%	0	0%	300	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	PART T	1830	PESTICIDE	2140	PESTICIDE MA	050	PERSON	0	374	0%	2,009	19%	0	5,928	0%	16,068	37%	24,102
2020	010	18	AGRICU	018	AGRICU	PART T	1830	PESTICIDE	2182	INTEGRATED F	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1830	PESTICIDE	2186	PESTICIDE TR	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1835	DIVISION C	2147	APIARY INSPE	050	PERSON	0	78	0%	265	29%	0	1,625	0%	2,118	77%	3,177
2020	010	18	AGRICU	018	AGRICU	PART T	1835	DIVISION C	5985	INVASIVE PLAN	050	PERSON	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	18	AGRICU	018	AGRICU	PART T	1835	DIVISION C	5986	INVASIVE INSE	050	PERSON	0	0	0%	3,333	0%	0	15,428	0%	26,665	58%	39,997
2020	010	18	AGRICU	018	AGRICU	PART T	1840	CAPS PRO	2143	CAPS PROGRA	050	PERSON	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	18	AGRICU	018	AGRICU	PART T	1840	CAPS PRO	6044	FOREST PEST	050	PERSON	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	18	AGRICU	018	AGRICU	PART T	1845	SOIL CONS	2860	SOIL CONSERV	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1850	AGRICULTU	2810	DIV AGRICULTU	050	PERSON	0	0	0%	2,462	0%	0	0	0%	19,695	0%	29,542
2020	010	18	AGRICU	018	AGRICU	PART T	1850	AGRICULTU	2820	SPEC CROP ST	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1850	AGRICULTU	2822	IT/RISK MANAG	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1850	AGRICULTU	2824	IT-RISK MGT/C	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1850	AGRICULTU	3346	SPEC CROP ST	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1850	AGRICULTU	7038	SPEC CROP ST	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	PART T	1850	AGRICULTU	8889	SPEC CROP S	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		18	AGRICU	018	AGRICU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,949	6,535	335%	12,961	50%	6,733	61,893	919%	119,030	52%	175,446
2020	010	18	AGRICU	018	AGRICU	OVERT	1800	OFFICE OF	2500	OFFICE OF CO	018	OVERTI	14	0	0%	12	0%	94	69	74%	81	85%	119
2020	010	18	AGRICU	018	AGRICU	OVERT	1805	DIV OF WE	2133	DIV WEIGHTS -	018	OVERTI	0	0	0%	4	0%	167	177	106%	50	354%	50
2020	010	18	AGRICU	018	AGRICU	OVERT	1810	DIV OF RE	2600	DIV REGULATO	018	OVERTI	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	OVERT	1810	DIV OF RE	3895	FOOD SAFETY	018	OVERTI	0	0	0%	44	0%	140	28	20%	269	11%	530
2020	010	18	AGRICU	018	AGRICU	OVERT	1815	PRODUCT	2605	PRODUCT - SC	018	OVERTI	0	545	0%	21	2,618%	0	9,106	0%	167	5,464%	250
2020	010	18	AGRICU	018	AGRICU	OVERT	1820	DIV ANIMA	2700	DIV ANIMAL IN	018	OVERTI	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	OVERT	1825	ANIMAL PO	2705	ANIMAL POPUL	018	OVERTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	OVERT	1830	PESTICIDE	2137	PESTICIDE CO	018	OVERTI	0	105	0%	4	2,506%	0	-321	0%	33	-964%	50
2020	010	18	AGRICU	018	AGRICU	OVERT	1830	PESTICIDE	2140	PESTICIDE MA	018	OVERTI	0	0	0%	21	0%	11,694	0	0%	250	0%	250
2020	010	18	AGRICU	018	AGRICU	OVERT	1830	PESTICIDE	2182	INTEGRATED F	018	OVERTI	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	18	AGRICU	018	AGRICU	OVERT	1835	DIVISION C	2135	DIVISION OF P	018	OVERTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	OVERT	1835	DIVISION C	5986	INVASIVE INSE	018	OVERTI	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	OVERT	1840	CAPS PRO	2143	CAPS PROGRA	018	OVERTI	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	OVERT	1850	AGRICULTU	2810	DIV AGRICULTU	018	OVERTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		18	AGRICU	018	AGRICU	OVERTIME TOTALS				CATEGORY TOTALS			14	650	4,643%	144	453%	12,095	9,060	75%	1,152	786%	1,702
2020	010	18	AGRICU	018	AGRICU	BENEF	1800	OFFICE OF	2500	OFFICE OF CO	060	BENEFIT	7,058	7,446	106%	7,497	99%	59,296	68,026	115%	62,983	108%	94,716
2020	010	18	AGRICU	018	AGRICU	BENEF	1805	DIV OF WE	2133	DIV WEIGHTS -	060	BENEFIT	5,058	8,117	160%	11,206	72%	42,928	63,127	147%	95,108	66%	144,718
2020	010	18	AGRICU	018	AGRICU	BENEF	1810	DIV OF RE	2600	DIV REGULATO	060	BENEFIT	8,471	9,720	115%	8,773	111%	73,189	82,399	113%	75,799	109%	115,371
2020	010	18	AGRICU	018	AGRICU	BENEF	1810	DIV OF RE	2608	ORGAN PROCE	060	BENEFIT	33	0	0%	93	0%	161	237	147%	446	53%	592
2020	010	18	AGRICU	018	AGRICU	BENEF	1810	DIV OF RE	2624	ORGANIC COS	060	BENEFIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	BENEF	1810	DIV OF RE	3895	FOOD SAFETY	060	BENEFIT	109	292	267%	1,508	19%	1,100	2,654	241%	15,200	17%	28,212
2020	010	18	AGRICU	018	AGRICU	BENEF	1815	PRODUCT	2605	PRODUCT - SC	060	BENEFIT	3,991	4,943	124%	6,169	80%	33,527	49,185	147%	51,825	95%	81,740
2020	010	18	AGRICU	018	AGRICU	BENEF	1820	DIV ANIMA	2700	DIV ANIMAL IN	060	BENEFIT	14,174	13,137	93%	15,598	84%	116,214	126,563	109%	127,894	99%	198,106
2020	010	18	AGRICU	018	AGRICU	BENEF	1820	DIV ANIMA	3020	ANIMAL PROTE	060	BENEFIT	0	0	0%	2,335	0%	0	0	0%	18,683	0%	28,024
2020	010	18	AGRICU	018	AGRICU	BENEF	1820	DIV ANIMA	7969	HOMELAND SE	060	BENEFIT	0	0	0%	32	0%	0	0	0%	257	0%	385
2020	010	18	AGRICU	018	AGRICU	BENEF	1825	ANIMAL PO	2705	ANIMAL POPUL	060	BENEFIT	2,780	2,910	105%	2,854	102%	23,597	25,363	107%	24,226	105%	37,071
2020	010	18	AGRICU	018	AGRICU	BENEF	1828	BOARD OF	2948	BOARD OF VET	060	BENEFIT	1,309	0	0%	0	0%	10,838	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	BENEF	1830	PESTICIDE	2137	PESTICIDE CO	060	BENEFIT	10,440	11,315	108%	10,769	105%	87,644	103,413	118%	90,405	114%	138,891
2020	010	18	AGRICU	018	AGRICU	BENEF	1830	PESTICIDE	2140	PESTICIDE MA	060	BENEFIT	7,238	1,543	21%	8,008	19%	37,875	13,938	37%	41,900	33%	52,710
2020	010	18	AGRICU	018	AGRICU	BENEF	1830	PESTICIDE	2182	INTEGRATED F	060	BENEFIT	1,235	1,453	118%	4,334	34%	8,052	12,766	159%	28,250	45%	49,093
2020	010	18	AGRICU	018	AGRICU	BENEF	1835	DIVISION C	2135	DIVISION OF P	060	BENEFIT	9,398	8,952	95%	9,682	92%	79,422	78,193	98%	81,823	96%	125,456
2020	010	18	AGRICU	018	AGRICU	BENEF	1835	DIVISION C	2147	APIARY INSPE	060	BENEFIT	0	6	0%	20	29%	0	200	0%	162	123%	243
2020	010	18	AGRICU	018	AGRICU	BENEF	1835	DIVISION C	5985	INVASIVE PLAN	060	BENEFIT	0	0	0%	5	0%	0	0	0%	41	0%	61
2020	010	18	AGRICU	018	AGRICU	BENEF	1835	DIVISION C	5986	INVASIVE INSE	060	BENEFIT	0	0	0%	568	0%	0	4,323	0%	4,544	95%	6,816
2020	010	18	AGRICU	018	AGRICU	BENEF	1840	CAPS PRO	2143	CAPS PROGRA	060	BENEFIT	1,638	1,681	103%	1,767	95%	13,907	10,742	77%	14,997	72%	22,401
2020	010	18	AGRICU	018	AGRICU	BENEF	1840	CAPS PRO	6044	FOREST PEST	060	BENEFIT	0	0	0%	13	0%	0	0	0%	102	0%	153
2020	010	18	AGRICU	018	AGRICU	BENEF	1850	AGRICULTU	2810	DIV AGRICULTU	060	BENEFIT	5,854	6,065	104%	6,213	98%	49,048	53,366	109%	52,054	103%	80,011
2020		18	AGRICU	018	AGRICU	BENEFITS TOTALS				CATEGORY TOTALS			78,787	77,580	98%	97,442	80%	636,797	694,495	109%	786,698	88%	1,204,771
2020	010	18	AGRICU	018	AGRICU	CONSU	1815	PRODUCT	2605	PRODUCT - SC	046	CONSUL	0	0	0%	3,438	0%	0	15,990	0%	27,500	58%	41,250
2020		18	AGRICU	018	AGRICU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	3,438	0%	0	15,990	0%	27,500	58%	41,250
2020	010	18	AGRICU	018	AGRICU	CURRE	1800	OFFICE OF	2500	OFFICE OF CO	020	CURREN	-155	94	0%	251	37%	1,724	3,003	174%	2,522	119%	3,012

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	AGRICU	CURRE	1805	DIV OF WE	2133	DIV WEIGHTS -	020	CURREN	606	1,157	191%	422	274%	8,314	7,894	95%	5,785	136%	7,900
2020	010	18	AGRICU	018	AGRICU	CURRE	1810	DIV OF RE	2134	FERTILIZER DE	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	18	AGRICU	018	AGRICU	CURRE	1810	DIV OF RE	2600	DIV REGULATO	020	CURREN	106	1,951	1,846%	162	1,202%	2,658	5,245	197%	4,080	129%	5,525
2020	010	18	AGRICU	018	AGRICU	CURRE	1810	DIV OF RE	2608	ORGAN PROCE	020	CURREN	0	0	0%	67	0%	0	285	0%	533	53%	800
2020	010	18	AGRICU	018	AGRICU	CURRE	1810	DIV OF RE	2627	RISK MANAGE	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	CURRE	1810	DIV OF RE	2628	RISK MANAGE	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	CURRE	1810	DIV OF RE	2632	COUNTRY OF	020	CURREN	0	0	0%	413	0%	549	663	121%	3,719	18%	4,956
2020	010	18	AGRICU	018	AGRICU	CURRE	1810	DIV OF RE	3895	FOOD SAFETY	020	CURREN	3	0	0%	124	0%	157	231	147%	7,820	3%	9,551
2020	010	18	AGRICU	018	AGRICU	CURRE	1810	DIV OF RE	5987	GAP	020	CURREN	0	0	0%	228	0%	1,500	1,284	86%	2,720	47%	2,736
2020	010	18	AGRICU	018	AGRICU	CURRE	1810	DIV OF RE	6940	NRCS FEDERA	020	CURREN	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	CURRE	1815	PRODUCT	2605	PRODUCT - SC	020	CURREN	942	1,796	191%	1,867	96%	25,920	17,254	67%	51,364	34%	74,179
2020	010	18	AGRICU	018	AGRICU	CURRE	1820	DIV ANIMAL	2700	DIV ANIMAL IN	020	CURREN	303	311	103%	273	114%	4,619	3,613	78%	4,155	87%	6,050
2020	010	18	AGRICU	018	AGRICU	CURRE	1820	DIV ANIMAL	2744	ANIMAL HEALT	020	CURREN	515	0	0%	4,688	0%	997	402	40%	9,072	4%	22,000
2020	010	18	AGRICU	018	AGRICU	CURRE	1820	DIV ANIMAL	3020	ANIMAL PROTE	020	CURREN	0	0	0%	2,179	0%	0	0	0%	17,430	0%	26,145
2020	010	18	AGRICU	018	AGRICU	CURRE	1820	DIV ANIMAL	7969	HOMELAND SE	020	CURREN	0	0	0%	193	0%	0	2,314	0%	1,543	150%	2,314
2020	010	18	AGRICU	018	AGRICU	CURRE	1825	ANIMAL PO	2705	ANIMAL POPUL	020	CURREN	56	25	44%	127	20%	1,266	266	21%	2,863	9%	3,850
2020	010	18	AGRICU	018	AGRICU	CURRE	1828	BOARD OF	2948	BOARD OF VET	020	CURREN	165	0	0%	0	0%	1,338	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	CURRE	1830	PESTICIDE	2137	PESTICIDE CO	020	CURREN	391	138	35%	392	35%	4,988	2,809	56%	4,999	56%	5,956
2020	010	18	AGRICU	018	AGRICU	CURRE	1830	PESTICIDE	2140	PESTICIDE MA	020	CURREN	0	146	0%	1,231	12%	2,142	4,191	196%	7,505	56%	14,766
2020	010	18	AGRICU	018	AGRICU	CURRE	1830	PESTICIDE	2182	INTEGRATED F	020	CURREN	0	1,174	0%	644	182%	1,445	2,773	192%	3,233	86%	7,725
2020	010	18	AGRICU	018	AGRICU	CURRE	1830	PESTICIDE	2186	PESTICIDE TR	020	CURREN	0	0	0%	54	0%	0	0	0%	433	0%	650
2020	010	18	AGRICU	018	AGRICU	CURRE	1835	DIVISION C	2135	DIVISION OF P	020	CURREN	217	231	107%	258	90%	1,769	1,868	106%	2,103	89%	3,645
2020	010	18	AGRICU	018	AGRICU	CURRE	1835	DIVISION C	2147	APIARY INSPE	020	CURREN	38	0	0%	1,109	0%	48	18	38%	1,400	1%	1,400
2020	010	18	AGRICU	018	AGRICU	CURRE	1835	DIVISION C	5985	INVASIVE PLAN	020	CURREN	0	0	0%	113	0%	0	0	0%	900	0%	1,350
2020	010	18	AGRICU	018	AGRICU	CURRE	1835	DIVISION C	5986	INVASIVE INSE	020	CURREN	0	314	0%	440	71%	606	864	143%	2,627	33%	5,283
2020	010	18	AGRICU	018	AGRICU	CURRE	1840	CAPS PRO	2143	CAPS PROGRA	020	CURREN	28	18	64%	59	31%	3,637	767	21%	7,623	10%	7,637
2020	010	18	AGRICU	018	AGRICU	CURRE	1840	CAPS PRO	6044	FOREST PEST	020	CURREN	12	0	0%	18	0%	12	590	5,024%	18	3,273%	3,654
2020	010	18	AGRICU	018	AGRICU	CURRE	1845	SOIL CONS	2860	SOIL CONSERV	020	CURREN	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	CURRE	1850	AGRICULTU	2810	DIV AGRICULT	020	CURREN	4,950	-1,373	-28%	8,825	-16%	38,388	39,411	103%	68,440	58%	109,759
2020	010	18	AGRICU	018	AGRICU	CURRE	1850	AGRICULTU	2822	IT/RISK MANAG	020	CURREN	0	0	0%	132	0%	0	0	0%	1,055	0%	1,582
2020	010	18	AGRICU	018	AGRICU	CURRE	1850	AGRICULTU	2824	IT-RISK MGT/C	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	CURRE	1850	AGRICULTU	2826	BIG-E BUILDIN	020	CURREN	0	45	0%	329	14%	744	1,946	261%	3,168	61%	3,950
2020		18	AGRICU	018	AGRICU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,177	6,026	74%	24,688	24%	102,821	97,691	95%	217,844	45%	337,478
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	2500	OFFICE OF CO	022	RENTS-L	127	127	100%	127	100%	1,199	904	75%	1,199	75%	1,700
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	2500	OFFICE OF CO	026	ORGANI	0	0	0%	665	0%	7,985	7,952	100%	7,985	100%	7,985
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	2500	OFFICE OF CO	027	TRANSF	0	4,008	0%	6,358	63%	3,135	25,061	799%	6,665	376%	76,298
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	2500	OFFICE OF CO	028	TRANSF	0	0	0%	10,418	0%	0	66,471	0%	83,347	80%	125,020
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	2500	OFFICE OF CO	039	TELECO	323	136	42%	523	26%	1,569	1,424	91%	2,541	56%	4,105
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	2500	OFFICE OF CO	057	BOOKS	0	0	0%	42	0%	605	150	25%	338	44%	500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	2500	OFFICE OF CO	070	IN STAT	0	32	0%	219	14%	460	2,227	484%	2,577	86%	2,631
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	2500	OFFICE OF CO	089	TRANSF	0	8,172	0%	681	1,200%	0	8,172	0%	5,448	150%	8,172
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	2500	OFFICE OF CO	211	CATAST	0	0	0%	22	0%	0	155	0%	177	88%	266
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	8161	WORKERS CO	061	UNEMPL	0	0	0%	42	0%	141	0	0%	500	0%	500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1800	OFFICE OF	8161	WORKERS CO	062	WORKE	0	2,723	0%	858	317%	0	10,300	0%	6,867	150%	10,300
2020	010	18	AGRICU	018	AGRICU	ALL OT	1805	DIV OF WE	2133	DIV WEIGHTS -	030	EQUIPM	0	0	0%	0	0%	16,000	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	ALL OT	1805	DIV OF WE	2133	DIV WEIGHTS -	039	TELECO	396	113	29%	431	26%	2,082	1,605	77%	2,266	71%	3,775
2020	010	18	AGRICU	018	AGRICU	ALL OT	1805	DIV OF WE	2133	DIV WEIGHTS -	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1805	DIV OF WE	2133	DIV WEIGHTS -	066	EMPLOY	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	ALL OT	1805	DIV OF WE	2133	DIV WEIGHTS -	070	IN STAT	179	494	275%	446	111%	3,077	4,057	132%	7,660	53%	14,510
2020	010	18	AGRICU	018	AGRICU	ALL OT	1805	DIV OF WE	2133	DIV WEIGHTS -	211	CATAST	0	0	0%	210	0%	0	0	0%	1,683	0%	2,525
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2374	NATL ORGANIC	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2374	NATL ORGANIC	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2374	NATL ORGANIC	072	GRANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2600	DIV REGULATO	069	PROMO	0	0	0%	77	0%	0	0	0%	617	0%	925
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2600	DIV REGULATO	070	IN STAT	209	21	10%	416	5%	1,297	985	76%	2,581	38%	3,415
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2600	DIV REGULATO	075	GRANTS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2600	DIV REGULATO	211	CATAST	0	0	0%	58	0%	0	0	0%	465	0%	698
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2608	ORGAN PROCE	026	ORGANI	0	0	0%	42	0%	1,389	500	36%	500	100%	500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2608	ORGAN PROCE	040	INDIREC	0	0	0%	225	0%	0	0	0%	1,803	0%	2,705
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2608	ORGAN PROCE	041	AUDIT F	0	0	0%	1	0%	0	0	0%	5	0%	8
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2608	ORGAN PROCE	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2608	ORGAN PROCE	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2608	ORGAN PROCE	070	IN STAT	0	0	0%	10	0%	0	0	0%	80	0%	120
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2608	ORGAN PROCE	080	OUT OF	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2624	ORGANIC COS	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2624	ORGANIC COS	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2624	ORGANIC COS	072	GRANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2627	RISK MANAGE	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2627	RISK MANAGE	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2627	RISK MANAGE	069	PROMO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2627	RISK MANAGE	102	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2628	RISK MANAGE	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2628	RISK MANAGE	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2628	RISK MANAGE	069	PROMO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2628	RISK MANAGE	102	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2632	COUNTRY OF	040	INDIREC	0	0	0%	353	0%	0	0	0%	2,823	0%	4,235
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2632	COUNTRY OF	041	AUDIT F	0	0	0%	1	0%	0	0	0%	8	0%	12
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2632	COUNTRY OF	070	IN STAT	0	183	0%	324	57%	2,062	1,952	95%	2,830	69%	3,890
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	2632	COUNTRY OF	080	OUT OF	1,013	0	0%	968	0%	1,861	743	40%	1,778	42%	4,100
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	030	EQUIPM	0	2,767	0%	458	604%	0	2,767	0%	3,667	75%	5,500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	038	TECHNC	0	0	0%	1,792	0%	0	0	0%	14,335	0%	21,502
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	039	TELECO	0	33	0%	30	111%	0	67	0%	240	28%	360
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	040	INDIREC	0	0	0%	2,448	0%	0	0	0%	19,583	0%	29,375
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	041	AUDIT F	0	0	0%	19	0%	0	0	0%	152	0%	228
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	042	ADDITIO	0	0	0%	42	0%	0	30	0%	334	9%	501
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	069	PROMO	0	0	0%	253	0%	1,382	0	0%	2,104	0%	3,036
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	070	IN STAT	0	0	0%	293	0%	25	1,224	4,991%	223	550%	3,520
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	080	OUT OF	238	772	325%	503	153%	961	3,953	412%	2,035	194%	10,296
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	3895	FOOD SAFETY	102	CONTRA	4,909	0	0%	10,314	0%	41,732	41,661	100%	87,679	48%	130,423
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	5987	GAP	070	IN STAT	0	0	0%	259	0%	0	539	0%	2,070	26%	3,105
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	6940	NRCS FEDERA	040	INDIREC	0	0	0%	772	0%	0	0	0%	6,176	0%	9,264
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	6940	NRCS FEDERA	041	AUDIT F	0	0	0%	4	0%	0	0	0%	35	0%	52
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	6940	NRCS FEDERA	069	PROMO	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	ALL OT	1810	DIV OF RE	6940	NRCS FEDERA	070	IN STAT	0	0	0%	8	0%	0	0	0%	61	0%	92

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	AGRICU	ALL OT	1810	DIV OF RE	6940	NRCS FEDERA	072	GRANTS	0	0	0%	3,224	0%	43,435	25,769	59%	38,692	67%	38,692
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	027	TRANSF	0	0	0%	2,650	0%	0	0	0%	21,203	0%	31,805
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	028	TRANSF	0	0	0%	112	0%	1,199	300	25%	1,340	22%	1,340
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	029	INTRA-A	0	0	0%	5,239	0%	0	0	0%	41,910	0%	62,865
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	030	EQUIPM	0	1,047	0%	12,691	8%	9,689	8,920	92%	16,258	55%	152,292
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	037	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	038	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	039	TELECO	397	159	40%	208	76%	5,832	1,842	32%	3,051	60%	3,566
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	042	ADDITIO	0	2,855	0%	1,414	202%	6,199	6,557	106%	8,181	80%	16,969
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	049	TRANSF	0	0	0%	85	0%	1,043	1,016	97%	1,016	100%	1,016
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	068	REMUNE	0	0	0%	16,671	0%	0	164,250	0%	133,367	123%	200,050
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	070	IN STAT	1,342	22	2%	2,217	1%	4,063	1,696	42%	6,716	25%	8,200
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	073	GRANTS	0	0	0%	4,708	0%	0	6,392	0%	37,667	17%	56,500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	080	OUT OF	2,059	4,591	223%	3,215	143%	12,169	12,127	100%	19,004	64%	26,365
2020	010	18	AGRICU	018	AGRICU	ALL OT	1815	PRODUCT	2605	PRODUCT - SC	089	TRANSF	0	377	0%	31	1,200%	0	377	0%	251	150%	377
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2700	DIV ANIMAL IN	039	TELECO	556	306	55%	511	60%	3,140	2,948	94%	2,886	102%	4,545
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2700	DIV ANIMAL IN	070	IN STAT	581	1,316	226%	633	208%	6,117	6,691	109%	6,660	100%	10,425
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2700	DIV ANIMAL IN	075	GRANTS	0	0	0%	28,333	0%	340,000	340,000	100%	340,000	100%	340,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2700	DIV ANIMAL IN	211	CATAST	0	0	0%	118	0%	0	0	0%	943	0%	1,415
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2710	CEM FUND	070	IN STAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2744	ANIMAL HEALT	040	INDIREC	0	0	0%	544	0%	1,489	0	0%	2,293	0%	6,530
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2744	ANIMAL HEALT	041	AUDIT F	0	0	0%	4	0%	10	0	0%	16	0%	45
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2744	ANIMAL HEALT	070	IN STAT	0	0	0%	1,250	0%	0	112	0%	10,000	1%	15,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2744	ANIMAL HEALT	080	OUT OF	0	0	0%	417	0%	2,484	2,856	115%	5,000	57%	5,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	2744	ANIMAL HEALT	102	CONTRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	3020	ANIMAL PROTE	070	IN STAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	7969	HOMELAND SE	070	IN STAT	0	0	0%	46	0%	0	0	0%	366	0%	549
2020	010	18	AGRICU	018	AGRICU	ALL OT	1820	DIV ANIMAI	7969	HOMELAND SE	102	CONTRA	0	0	0%	484	0%	0	0	0%	3,873	0%	5,810
2020	010	18	AGRICU	018	AGRICU	ALL OT	1825	ANIMAL PC	2705	ANIMAL POPUL	039	TELECO	63	20	32%	103	20%	252	250	99%	413	60%	682
2020	010	18	AGRICU	018	AGRICU	ALL OT	1825	ANIMAL PC	2705	ANIMAL POPUL	040	INDIREC	0	0	0%	1,167	0%	0	0	0%	9,333	0%	14,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1825	ANIMAL PC	2705	ANIMAL POPUL	041	AUDIT F	0	0	0%	3	0%	0	0	0%	27	0%	40
2020	010	18	AGRICU	018	AGRICU	ALL OT	1825	ANIMAL PC	2705	ANIMAL POPUL	042	ADDITIO	0	938	0%	271	346%	1,915	2,000	104%	1,648	121%	3,256
2020	010	18	AGRICU	018	AGRICU	ALL OT	1825	ANIMAL PC	2705	ANIMAL POPUL	045	PERSON	12,563	321	3%	27,423	1%	119,168	55,550	47%	260,122	21%	415,714
2020	010	18	AGRICU	018	AGRICU	ALL OT	1825	ANIMAL PC	2705	ANIMAL POPUL	070	IN STAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	ALL OT	1825	ANIMAL PC	2863	DOG LICENSE	068	REMUNE	0	0	0%	10,128	0%	0	0	0%	81,023	0%	121,535
2020	010	18	AGRICU	018	AGRICU	ALL OT	1828	BOARD OF	2948	BOARD OF VET	026	ORGANI	500	0	0%	0	0%	830	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	ALL OT	1828	BOARD OF	2948	BOARD OF VET	039	TELECO	63	0	0%	0	0%	253	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	ALL OT	1828	BOARD OF	2948	BOARD OF VET	049	TRANSF	3,621	0	0%	0	0%	7,242	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	ALL OT	1828	BOARD OF	2948	BOARD OF VET	065	BOARD	300	0	0%	0	0%	1,800	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	ALL OT	1828	BOARD OF	2948	BOARD OF VET	070	IN STAT	0	0	0%	0	0%	906	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	ALL OT	1828	BOARD OF	2948	BOARD OF VET	102	CONTRA	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2137	PESTICIDE CO	024	MAINT C	0	0	0%	2	0%	0	0	0%	17	0%	25
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2137	PESTICIDE CO	039	TELECO	5	32	619%	60	53%	43	372	868%	501	74%	2,010
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2137	PESTICIDE CO	049	TRANSF	4,400	0	0%	6,530	0%	25,430	18,370	72%	37,740	49%	49,701
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2137	PESTICIDE CO	070	IN STAT	58	208	357%	88	237%	992	1,364	137%	1,491	91%	2,815
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2137	PESTICIDE CO	211	CATAST	0	0	0%	39	0%	0	0	0%	311	0%	466
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	026	ORGANI	0	0	0%	138	0%	0	400	0%	1,100	36%	1,650
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	030	EQUIPM	0	0	0%	63	0%	21,370	0	0%	731	0%	750
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	038	TECHNC	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	039	TELECO	511	202	40%	388	52%	2,483	1,946	78%	1,889	103%	3,100
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	040	INDIREC	0	0	0%	3,517	0%	9,762	6,016	62%	25,626	23%	42,208
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	041	AUDIT F	0	0	0%	8	0%	70	42	60%	57	73%	100
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	042	ADDITIO	0	1,335	0%	862	155%	6,882	2,818	41%	5,207	54%	10,345
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	049	TRANSF	0	3,000	0%	6,667	45%	46,860	57,110	122%	42,378	135%	80,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	057	BOOKS	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	070	IN STAT	352	437	124%	566	77%	1,667	2,870	172%	2,685	107%	4,550
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2140	PESTICIDE MA	211	CATAST	0	0	0%	39	0%	0	0	0%	311	0%	466
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2182	INTEGRATED F	039	TELECO	0	0	0%	51	0%	0	0	0%	407	0%	610
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2182	INTEGRATED F	042	ADDITIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2182	INTEGRATED F	069	PROMO	0	0	0%	0	0%	95	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2182	INTEGRATED F	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2182	INTEGRATED F	075	GRANTS	0	0	0%	12,500	0%	0	61,749	0%	100,000	62%	150,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2186	PESTICIDE TRA	070	IN STAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	18	AGRICU	018	AGRICU	ALL OT	1830	PESTICIDE	2186	PESTICIDE TRA	102	CONTRA	0	17,219	0%	1,833	939%	0	17,219	0%	14,667	117%	22,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2135	DIVISION OF P	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2135	DIVISION OF P	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2135	DIVISION OF P	028	TRANSF	0	-2,500	0%	1,283	-195%	9,555	3,263	34%	9,686	34%	15,400
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2135	DIVISION OF P	039	TELECO	278	197	71%	281	70%	1,261	1,719	136%	1,275	135%	2,121
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2135	DIVISION OF P	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2135	DIVISION OF P	070	IN STAT	42	260	619%	39	665%	2,761	2,268	82%	2,571	88%	4,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2135	DIVISION OF P	089	TRANSF	0	848	0%	71	1,200%	0	848	0%	565	150%	848
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2135	DIVISION OF P	211	CATAST	0	0	0%	58	0%	0	0	0%	465	0%	698
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2147	APIARY INSPE	068	REMUNE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	2147	APIARY INSPE	070	IN STAT	0	0	0%	38	0%	0	450	0%	300	150%	450
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5985	INVASIVE PLAN	040	INDIREC	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5985	INVASIVE PLAN	041	AUDIT F	0	0	0%	0	0%	0	0	0%	3	0%	5
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5985	INVASIVE PLAN	042	ADDITIO	0	0	0%	5	0%	0	0	0%	43	0%	65
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5985	INVASIVE PLAN	070	IN STAT	0	0	0%	65	0%	0	0	0%	517	0%	775
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5985	INVASIVE PLAN	080	OUT OF	0	0	0%	178	0%	0	0	0%	1,423	0%	2,135
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5986	INVASIVE INSE	040	INDIREC	0	0	0%	848	0%	0	0	0%	6,781	0%	10,172
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5986	INVASIVE INSE	041	AUDIT F	0	0	0%	6	0%	0	0	0%	50	0%	75
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5986	INVASIVE INSE	042	ADDITIO	0	1,144	0%	232	493%	0	1,294	0%	1,858	70%	2,787
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5986	INVASIVE INSE	070	IN STAT	0	0	0%	562	0%	0	740	0%	4,497	16%	6,746
2020	010	18	AGRICU	018	AGRICU	ALL OT	1835	DIVISION C	5986	INVASIVE INSE	080	OUT OF	0	0	0%	215	0%	0	0	0%	1,717	0%	2,575
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	028	TRANSF	0	2,500	0%	333	750%	2,312	2,500	108%	3,485	72%	4,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	030	EQUIPM	0	0	0%	100	0%	1,436	0	0%	1,200	0%	1,200
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	038	TECHNC	0	0	0%	42	0%	289	0	0%	500	0%	500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	039	TELECO	101	54	54%	130	42%	556	702	126%	713	99%	1,166
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	040	INDIREC	0	0	0%	2,000	0%	0	0	0%	16,000	0%	24,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	041	AUDIT F	0	0	0%	10	0%	0	0	0%	79	0%	119
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	042	ADDITIO	0	439	0%	504	87%	3,137	2,034	65%	3,107	65%	6,045
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	057	BOOKS	0	0	0%	48	0%	0	0	0%	383	0%	575
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	069	PROMO	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	070	IN STAT	0	0	0%	417	0%	368	262	71%	2,800	9%	5,002

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	080	OUT OF	350	375	107%	7,625	5%	350	375	107%	7,625	5%	7,625
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	2143	CAPS PROGRA	211	CATAST	0	0	0%	39	0%	0	0	0%	311	0%	466
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	6044	FOREST PEST	040	INDIREC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	6044	FOREST PEST	041	AUDIT F	0	0	0%	2	0%	0	0	0%	13	0%	19
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	6044	FOREST PEST	042	ADDITIO	0	0	0%	14	0%	0	0	0%	109	0%	163
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	6044	FOREST PEST	069	PROMO	870	0	0%	947	0%	6,342	4,846	76%	6,902	70%	7,500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	6044	FOREST PEST	070	IN STAT	36	0	0%	200	0%	36	0	0%	200	0%	200
2020	010	18	AGRICU	018	AGRICU	ALL OT	1840	CAPS PRO	6044	FOREST PEST	102	CONTRA	0	0	0%	387	0%	2,500	2,500	100%	4,648	54%	4,648
2020	010	18	AGRICU	018	AGRICU	ALL OT	1845	SOIL CONS	2860	SOIL CONSER	070	IN STAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	18	AGRICU	018	AGRICU	ALL OT	1845	SOIL CONS	2860	SOIL CONSER	073	GRANTS	13,500	25,500	189%	34,522	74%	160,952	148,339	92%	411,579	36%	729,395
2020	010	18	AGRICU	018	AGRICU	ALL OT	1845	SOIL CONS	2860	SOIL CONSER	102	CONTRA	3,048	3,077	101%	6,517	47%	22,904	23,360	102%	48,970	48%	81,244
2020	010	18	AGRICU	018	AGRICU	ALL OT	1845	SOIL CONS	2860	SOIL CONSER	103	CONTRA	0	0	0%	333	0%	1,875	0	0%	2,400	0%	4,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2810	DIV AGRICULT	039	TELECO	277	171	62%	275	62%	1,538	1,564	102%	1,526	102%	2,274
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2810	DIV AGRICULT	049	TRANSF	0	0	0%	71	0%	0	0	0%	566	0%	849
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2810	DIV AGRICULT	069	PROMO	1,434	12,188	850%	2,689	453%	19,871	37,995	191%	37,265	102%	60,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2810	DIV AGRICULT	070	IN STAT	57	0	0%	58	0%	904	803	89%	912	88%	1,728
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2810	DIV AGRICULT	211	CATAST	0	0	0%	19	0%	0	0	0%	155	0%	232
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2820	SPEC CROP ST	040	INDIREC	0	0	0%	2,842	0%	0	0	0%	22,733	0%	34,100
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2820	SPEC CROP ST	041	AUDIT F	0	0	0%	34	0%	0	0	0%	271	0%	406
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2820	SPEC CROP ST	069	PROMO	0	0	0%	2,921	0%	0	0	0%	23,367	0%	35,050
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2820	SPEC CROP ST	072	GRANTS	0	0	0%	30,177	0%	37,563	0	0%	362,122	0%	362,122
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2820	SPEC CROP ST	102	CONTRA	0	0	0%	888	0%	0	0	0%	7,100	0%	10,650
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2822	IT/RISK MANA	030	EQUIPM	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2822	IT/RISK MANA	040	INDIREC	0	0	0%	192	0%	0	0	0%	1,533	0%	2,300
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2822	IT/RISK MANA	041	AUDIT F	0	0	0%	1	0%	0	0	0%	11	0%	16
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2822	IT/RISK MANA	069	PROMO	146	0	0%	284	0%	3,146	497	16%	6,108	8%	9,997
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2822	IT/RISK MANA	102	CONTRA	0	0	0%	542	0%	2,800	3,499	125%	4,312	81%	6,499
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2824	IT-RISK MGT/C	030	EQUIPM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2824	IT-RISK MGT/C	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2824	IT-RISK MGT/C	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2824	IT-RISK MGT/C	069	PROMO	0	0	0%	0	0%	981	0	0%	0	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2824	IT-RISK MGT/C	102	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2826	BIG-E BUILDIN	023	HEAT EL	77	59	77%	112	53%	696	491	71%	1,015	48%	1,500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2826	BIG-E BUILDIN	102	CONTRA	0	0	0%	6,689	0%	39,958	45,183	113%	77,520	58%	80,265
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	2826	BIG-E BUILDIN	103	CONTRA	0	0	0%	708	0%	9,910	8,050	81%	8,500	95%	8,500
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	3346	SPEC CROP ST	040	INDIREC	0	0	0%	1,507	0%	1,805	0	0%	6,704	0%	18,088
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	3346	SPEC CROP ST	041	AUDIT F	0	0	0%	13	0%	23	0	0%	58	0%	157
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	3346	SPEC CROP ST	069	PROMO	0	0	0%	1,333	0%	0	0	0%	10,667	0%	16,001
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	3346	SPEC CROP ST	072	GRANTS	14,403	0	0%	37,871	0%	47,681	23,239	49%	125,372	19%	162,078
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	3346	SPEC CROP ST	102	CONTRA	0	0	0%	458	0%	0	0	0%	3,667	0%	5,501
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	7038	SPEC CROP ST	040	INDIREC	0	0	0%	887	0%	0	0	0%	7,093	0%	10,640
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	7038	SPEC CROP ST	041	AUDIT F	0	0	0%	11	0%	0	0	0%	89	0%	133
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	7038	SPEC CROP ST	069	PROMO	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	7038	SPEC CROP ST	072	GRANTS	12,000	32,684	272%	48,143	68%	12,000	94,161	785%	48,143	196%	156,463
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	7038	SPEC CROP ST	102	CONTRA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	8889	SPEC CROP S	040	INDIREC	0	0	0%	1,379	0%	2,173	0	0%	5,583	0%	16,542
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	8889	SPEC CROP S	041	AUDIT F	0	0	0%	12	0%	28	0	0%	48	0%	141
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	8889	SPEC CROP S	069	PROMO	0	0	0%	1,250	0%	0	0	0%	10,001	0%	15,002
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	8889	SPEC CROP S	072	GRANTS	0	8,927	0%	9,659	92%	61,500	59,842	97%	87,460	68%	115,902
2020	010	18	AGRICU	018	AGRICU	ALL OT	1850	AGRICULTU	8889	SPEC CROP S	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,335	0%	5,002
2020	010	18	AGRICU	018	AGRICU	ALL OT	1855	AGRICULTU	7970	AGRICULTURE	102	CONTRA	0	0	0%	917	0%	11,000	0	0%	11,000	0%	11,000
2020	010	18	AGRICU	018	AGRICU	ALL OT	1855	AGRICULTU	7971	FFA	102	CONTRA	0	0	0%	917	0%	11,000	0	0%	11,000	0%	11,000
2020		18	AGRICU	018	AGRICU	ALL OTHER				CATEGORY TOTALS			81,383	139,887	172%	412,505	34%	1,263,063	1,463,653	116%	3,023,581	48%	4,537,015
2020		18	AGRICU	018	AGRICU	AGENCY TOTALS							334,092	376,380	113%	739,994	51%	3,244,442	3,633,309	112%	5,619,934	65%	8,485,985
2020		18	AGRICU	019	BOARD	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOARD	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICULT, MARKETS			DEPT FULL TIME TOTALS							163,781	145,702	89%	188,816	77%	1,222,933	1,290,526	106%	1,444,128	89%	2,188,323
2020		18	AGRICULT, MARKETS			DEPT PART TIME TEMP TOTALS							1,949	6,535	335%	12,961	50%	6,733	61,893	919%	119,030	52%	175,446
2020		18	AGRICULT, MARKETS			DEPT OVERTIME TOTALS							14	650	4,643%	144	451%	12,095	9,060	75%	1,152	786%	1,702
2020		18	AGRICULT, MARKETS			DEPT BENEFITS TOTALS							78,787	77,580	98%	97,442	80%	636,797	694,495	109%	786,698	88%	1,204,771
2020		18	AGRICULT, MARKETS			DEPT CONSULTANTS TOTALS							0	0	0%	3,438	0%	0	15,990	0%	27,500	58%	41,250
2020		18	AGRICULT, MARKETS			DEPT CURRENT EXPENSE TOTALS							8,177	6,026	74%	24,688	24%	102,821	97,691	95%	217,844	45%	337,478
2020		18	AGRICULT, MARKETS			DEPT ALL OTHER TOTALS							81,383	139,887	172%	412,505	34%	1,263,063	1,463,653	116%	3,023,581	48%	4,537,015
2020		18	AGRICULT, MA			DEPARTMENT TOTALS							334,092	376,380	113%	739,994	51%	3,244,442	3,633,309	112%	5,619,934	65%	8,485,985
2020	010	2	EXECUT	002	EXECUT	FULL T	0200	EXECUTIVE	1036	OFFICE OF TH	010	PERSON	2,769	0	0%	0	0%	9,038	0	0%	0	0%	0
2020	010	2	EXECUT	002	EXECUT	FULL T	0200	EXECUTIVE	1036	OFFICE OF TH	011	PERSON	11,054	11,054	100%	11,474	96%	88,697	99,487	112%	92,069	108%	143,704
2020	010	2	EXECUT	002	EXECUT	FULL T	0200	EXECUTIVE	1036	OFFICE OF TH	016	PERSON	80,779	75,055	93%	90,621	83%	582,239	718,451	123%	653,181	110%	1,088,449
2020	010	2	EXECUT	002	EXECUT	FULL T	0200	EXECUTIVE	2411	OFF SUBST US	016	PERSON	7,417	7,417	100%	14,537	51%	66,245	67,756	102%	129,830	52%	195,246
2020	010	2	EXECUT	002	EXECUT	FULL T	0205	GOVS COM	1004	COMMISSION (	010	PERSON	13,889	14,477	104%	14,850	97%	112,334	128,933	115%	120,114	107%	187,338
2020	010	2	EXECUT	002	EXECUT	FULL T	0205	GOVS COM	1004	COMMISSION (	011	PERSON	6,866	7,204	105%	7,184	100%	57,596	64,838	113%	60,265	108%	93,654
2020	010	2	EXECUT	002	EXECUT	FULL T	0205	GOVS COM	1006	CLIENT ASSIST	010	PERSON	5,073	5,304	105%	5,291	100%	42,858	47,297	110%	44,702	106%	68,512
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	1205	PETROLEUM V	016	PERSON	3,123	3,123	100%	3,203	98%	25,535	28,107	110%	26,187	107%	40,600
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	2071	STATE PLANNI	010	PERSON	0	18,771	0%	20,574	91%	0	171,294	0%	164,590	104%	246,885
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	4055	NATIONAL FLO	010	PERSON	4,173	4,449	107%	4,465	100%	34,390	38,637	112%	36,795	105%	57,370
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	4093	CONSERVATIO	010	PERSON	8,100	8,457	104%	8,894	95%	67,827	75,838	112%	74,474	102%	114,496
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	6400	ADMINISTRATI	010	PERSON	25,094	6,367	25%	6,983	91%	208,997	61,030	29%	58,159	105%	89,952
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	6400	ADMINISTRATI	016	PERSON	20,280	24,871	123%	24,919	100%	181,340	217,130	120%	222,823	97%	349,850
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	6400	ADMINISTRATI	017	FT EMPL	0	0	0%	1,220	0%	9,820	0	0%	14,640	0%	14,640
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	6510	STATE ENERG	016	PERSON	3,592	3,663	102%	4,669	78%	32,738	32,468	99%	42,563	76%	63,576
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	6570	MUNICIPAL/RE	010	PERSON	4,274	4,458	104%	4,501	99%	34,833	39,080	112%	36,685	107%	56,939
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	7705	FUEL ASSISTA	016	PERSON	7,320	12,382	169%	8,215	151%	59,730	71,125	119%	67,034	106%	104,001
2020	010	2	EXECUT	002	EXECUT	FULL T	0240	OFFICE OF	7706	LOW INCOME \	016	PERSON	4,310	4,440	103%	4,544	98%	36,158	39,057	108%	38,116	102%	58,565
2020		2	EXECUT	002	EXECUT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			208,112	211,493	102%	236,143	90%	1,650,376	1,900,528	115%	1,882,227	101%	2,973,776
2020	010	2	EXECUT	002	EXECUT	PART T	0205	GOVS COM	1004	COMMISSION (	050	PERSON	1,798	1,740	97%	2,849	61%	14,923	16,058	108%	23,643	68%	36,902
2020	010	2	EXECUT	002	EXECUT	PART T	0205	GOVS COM	1006	CLIENT ASSIST	050	PERSON	0	0	0%	2,462	0%	0	0	0%	19,695	0%	29,542
2020	010	2	EXECUT	002	EXECUT	PART T	0240	OFFICE OF	4093	CONSERVATIO	050	PERSON	0	0	0%	709	0%	3,822	3,881	102%	6,983	56%	8,503
2020	010	2	EXECUT	002	EXECUT	PART T	0240	OFFICE OF	6400	ADMINISTRATI	050	PERSON	831	0	0%	2,163	0%	5,147	0	0%	13,392	0%	13,392
2020	010	2	EXECUT	002	EXECUT	PART T	0240	OFFICE OF	6510	STATE ENERG	050	PERSON	0	776	0%	941	82%	3,533	4,283	121%	5,265	81%	11,290
2020	010	2	EXECUT	002	EXECUT	PART T	0240	OFFICE OF	7705	FUEL ASSISTA	050	PERSON	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	2	EXECUT	002	EXECUT	PART T	0240	OFFICE OF	7706	LOW INCOME \	050	PERSON	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020		2	EXECUT	002	EXECUT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,629	2,516	96%	10,373	24%	27,425	24,222	88%	78,977	31%	114,628

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		2	EXECUT	002	EXECUT	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	2	EXECUT	002	EXECUT	BENEF	0200	EXECUTIVE	1036	OFFICE OF TH	060	BENEFIT	29,991	29,466	98%	33,506	88%	223,840	267,803	120%	250,069	107%	400,000
2020	010	2	EXECUT	002	EXECUT	BENEF	0200	EXECUTIVE	2411	OFF SUBST US	060	BENEFIT	2,743	2,863	104%	7,529	38%	23,427	24,990	107%	64,301	39%	98,180
2020	010	2	EXECUT	002	EXECUT	BENEF	0205	GOVS COM	1004	COMMISSION (	060	BENEFIT	11,540	12,159	105%	12,439	98%	102,750	106,074	103%	110,749	96%	167,056
2020	010	2	EXECUT	002	EXECUT	BENEF	0205	GOVS COM	1006	CLIENT ASSIST	060	BENEFIT	1,739	1,827	105%	1,944	94%	15,041	16,028	107%	16,805	95%	25,560
2020	010	2	EXECUT	002	EXECUT	BENEF	0240	OFFICE OF	1205	PETROLEUM V	060	BENEFIT	620	614	99%	628	98%	5,067	5,519	109%	5,138	107%	7,966
2020	010	2	EXECUT	002	EXECUT	BENEF	0240	OFFICE OF	2071	STATE PLANNI	060	BENEFIT	0	9,602	0%	11,235	85%	0	89,919	0%	89,876	100%	134,814
2020	010	2	EXECUT	002	EXECUT	BENEF	0240	OFFICE OF	4055	NATIONAL FLO	060	BENEFIT	1,561	1,590	102%	1,709	93%	12,662	14,142	112%	13,857	102%	21,644
2020	010	2	EXECUT	002	EXECUT	BENEF	0240	OFFICE OF	4093	CONSERVATIO	060	BENEFIT	4,505	4,677	104%	5,267	89%	38,665	41,571	108%	45,205	92%	68,982
2020	010	2	EXECUT	002	EXECUT	BENEF	0240	OFFICE OF	6400	ADMINISTRATI	060	BENEFIT	20,228	14,231	70%	13,284	107%	178,329	119,702	67%	117,111	102%	182,799
2020	010	2	EXECUT	002	EXECUT	BENEF	0240	OFFICE OF	6510	STATE ENERG	060	BENEFIT	712	779	109%	2,342	33%	6,473	6,701	104%	21,278	31%	32,834
2020	010	2	EXECUT	002	EXECUT	BENEF	0240	OFFICE OF	6570	MUNICIPAL/RE	060	BENEFIT	3,211	3,409	106%	3,237	105%	28,124	29,366	104%	28,351	104%	42,919
2020	010	2	EXECUT	002	EXECUT	BENEF	0240	OFFICE OF	7705	FUEL ASSISTA	060	BENEFIT	4,317	3,387	78%	4,783	71%	35,252	38,102	108%	39,054	98%	60,628
2020	010	2	EXECUT	002	EXECUT	BENEF	0240	OFFICE OF	7706	LOW INCOME \	060	BENEFIT	2,196	2,297	105%	2,609	88%	18,554	19,948	108%	22,044	90%	33,787
2020		2	EXECUT	002	EXECUT	BENEFITS TOTALS				CATEGORY TOTALS			83,365	86,901	104%	100,511	86%	688,183	779,865	113%	823,840	95%	1,277,170
2020	010	2	EXECUT	002	EXECUT	CONSU	0205	GOVS COM	1006	CLIENT ASSIST	046	CONSUL	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020		2	EXECUT	002	EXECUT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	2	EXECUT	002	EXECUT	CURRE	0200	EXECUTIVE	1036	OFFICE OF TH	020	CURREN	3,110	4,932	159%	1,758	281%	81,320	35,730	44%	45,972	78%	56,341
2020	010	2	EXECUT	002	EXECUT	CURRE	0200	EXECUTIVE	2411	OFF SUBST US	020	CURREN	752	101	13%	347	29%	752	301	40%	347	87%	402
2020	010	2	EXECUT	002	EXECUT	CURRE	0205	GOVS COM	1004	COMMISSION (	020	CURREN	92	3	3%	149	2%	2,434	1,379	57%	3,945	35%	6,500
2020	010	2	EXECUT	002	EXECUT	CURRE	0205	GOVS COM	1006	CLIENT ASSIST	020	CURREN	255	979	384%	294	333%	1,887	1,971	104%	2,175	91%	3,172
2020	010	2	EXECUT	002	EXECUT	CURRE	0205	GOVS COM	1007	TELECOMMUN	020	CURREN	660	2,854	433%	984	290%	660	4,128	626%	984	420%	4,490
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	1205	PETROLEUM V	020	CURREN	0	11	0%	50	21%	22	25	113%	273	9%	600
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	2071	STATE PLANNI	020	CURREN	0	0	0%	6	0%	0	0	0%	50	0%	75
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	4055	NATIONAL FLO	020	CURREN	0	0	0%	43	0%	331	259	78%	503	51%	513
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	4093	CONSERVATIO	020	CURREN	639	2	0%	511	0%	972	604	62%	777	78%	1,476
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	6400	ADMINISTRATI	020	CURREN	603	1,325	220%	1,237	107%	5,066	4,366	86%	10,392	42%	14,360
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	6510	STATE ENERG	020	CURREN	187	296	158%	1,048	28%	239	582	243%	1,339	43%	1,697
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	6570	MUNICIPAL/RE	020	CURREN	90	0	0%	119	0%	124	142	115%	165	87%	200
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	7705	FUEL ASSISTA	020	CURREN	60	0	0%	103	0%	676	438	65%	1,169	37%	1,282
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	7706	LOW INCOME \	020	CURREN	66	0	0%	121	0%	454	238	53%	837	28%	6,584
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	8215	PUBLICATIONS	020	CURREN	821	0	0%	973	0%	1,251	765	61%	1,483	52%	2,577
2020	010	2	EXECUT	002	EXECUT	CURRE	0240	OFFICE OF	8216	MUNICIPAL/RE	020	CURREN	377	0	0%	119	0%	377	1	0%	119	0%	368
2020		2	EXECUT	002	EXECUT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,711	10,503	136%	7,862	134%	96,565	50,928	53%	70,530	72%	100,637
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	022	RENTS-L	246	254	103%	291	87%	2,095	1,968	94%	2,477	79%	3,500
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	026	ORGANI	0	0	0%	5,417	0%	0	0	0%	43,333	0%	65,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	027	TRANSF	239	4,355	1,824%	695	627%	2,787	13,289	477%	8,112	164%	31,643
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	028	TRANSF	0	0	0%	0	0%	151	0	0%	0	0%	0
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	030	EQUIPM	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	037	TECHNC	0	0	0%	667	0%	7,271	0	0%	2,451	0%	8,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	038	TECHNC	0	0	0%	1,250	0%	4,264	0	0%	15,000	0%	15,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	039	TELECO	1,287	0	0%	1,240	0%	11,455	7,001	61%	11,031	63%	16,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	070	IN STAT	48	2,078	4,291%	75	2,770%	5,809	13,673	235%	8,998	152%	20,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	080	OUT OF	568	1,842	324%	978	188%	3,094	9,048	292%	5,327	170%	10,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	211	CATAST	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	2411	OFF SUBST US	039	TELECO	0	0	0%	50	0%	0	0	0%	402	0%	603
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	2411	OFF SUBST US	040	INDIREC	0	16,328	0%	2,392	683%	0	16,328	0%	19,133	85%	28,700
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	2411	OFF SUBST US	042	ADDITIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	2411	OFF SUBST US	070	IN STAT	168	564	335%	519	109%	1,761	1,750	99%	5,432	32%	9,648
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	2411	OFF SUBST US	080	OUT OF	0	0	0%	419	0%	514	551	107%	1,015	54%	5,025
2020	010	2	EXECUT	002	EXECUT	ALL OT	0200	EXECUTIVE	8111	WORKERS CO	062	WORKE	0	1,708	0%	303	564%	1,941	3,636	187%	3,636	100%	3,636
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	022	RENTS-L	131	131	100%	131	100%	1,048	1,048	100%	1,048	100%	1,572
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	026	ORGANI	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	027	TRANSF	0	0	0%	752	0%	2,419	2,713	112%	4,040	67%	9,021
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	028	TRANSF	0	0	0%	1,655	0%	9,672	6,163	64%	9,147	67%	19,860
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	039	TELECO	276	248	90%	274	91%	2,684	2,304	86%	2,660	87%	4,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	040	INDIREC	0	0	0%	248	0%	1,550	1,351	87%	1,488	91%	2,977
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	041	AUDIT F	0	0	0%	3	0%	0	0	0%	27	0%	40
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	042	ADDITIO	0	0	0%	179	0%	1,162	1,119	96%	1,100	102%	2,150
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	049	TRANSF	0	0	0%	13	0%	0	0	0%	102	0%	153
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	065	BOARD	204	0	0%	255	0%	3,917	2,562	65%	4,912	52%	7,500
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	066	EMPLOY	0	0	0%	36	0%	0	0	0%	289	0%	434
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	070	IN STAT	46	0	0%	61	0%	756	939	124%	1,000	94%	2,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	080	OUT OF	0	0	0%	33	0%	137	0	0%	400	0%	400
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	089	TRANSF	0	0	0%	99	0%	0	0	0%	794	0%	1,191
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1004	COMMISSION (	230	INTERPF	267	223	83%	396	56%	3,642	5,697	156%	5,405	105%	10,950
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	022	RENTS-L	45	45	100%	45	100%	360	360	100%	360	100%	540
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	027	TRANSF	0	0	0%	246	0%	706	1,039	147%	1,205	86%	2,951
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	028	TRANSF	0	0	0%	568	0%	2,671	2,115	79%	2,776	76%	6,816
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	039	TELECO	95	85	90%	82	104%	921	791	86%	798	99%	1,200
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	040	INDIREC	0	0	0%	193	0%	1,017	585	58%	1,156	51%	2,311
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	041	AUDIT F	0	0	0%	14	0%	0	0	0%	109	0%	164
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	042	ADDITIO	0	0	0%	417	0%	3,588	3,550	99%	2,622	135%	5,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	049	TRANSF	0	0	0%	16	0%	0	0	0%	131	0%	196
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	070	IN STAT	91	0	0%	375	0%	333	297	89%	1,375	22%	2,100
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	080	OUT OF	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1006	CLIENT ASSIST	089	TRANSF	0	0	0%	34	0%	0	0	0%	272	0%	408
2020	010	2	EXECUT	002	EXECUT	ALL OT	0205	GOVS COM	1007	TELECOMMUN	571	PASS TH	0	0	0%	12,234	0%	75,225	80,028	106%	112,364	71%	146,813
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	027	TRANSF	539	183	34%	683	27%	1,213	1,049	86%	1,537	68%	3,263
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	028	TRANSF	295	0	0%	167	0%	1,209	852	71%	686	124%	1,211
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	039	TELECO	49	32	66%	37	88%	340	282	83%	257	110%	450
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	040	INDIREC	0	0	0%	343	0%	1,652	696	42%	2,770	25%	4,114
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	041	AUDIT F	0	0	0%	2	0%	6	6	95%	16	38%	24
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	042	ADDITIO	913	0	0%	1,242	0%	1,514	1,179	78%	2,060	57%	2,984
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	049	TRANSF	0	0	0%	2	0%	0	0	0%	17	0%	25
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	070	IN STAT	0	0	0%	56	0%	106	163	153%	346	47%	671
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	080	OUT OF	1,133	0	0%	1,632	0%	3,635	0	0%	5,235	0%	5,235
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	1205	PETROLEUM V	102	CONTRA	0	11,253	0%	5,333	211%	0	14,594	0%	42,667	34%	64,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	2027	GOVERNOR'S	107	SCHOLA	2,000	0	0%	0	0%	338,000	0	0%	0	0%	0
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	2071	STATE PLANNI	026	ORGANI	0	0	0%	7	0%	0	0	0%	53	0%	80
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	2071	STATE PLANNI	030	EQUIPM	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	2071	STATE PLANNI	039	TELECO	0	48	0%	25	192%	0	177	0%	200	89%	300
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	2071	STATE PLANNI	040	INDIREC	0	0	0%	620	0%	0	6,930	0%	4,957	140%	7,435
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	2071	STATE PLANNI	041	AUDIT F	0	0	0%	2	0%	0	26	0%	17	150%	26

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	2071	STATE PLANNI	042	ADDITIO	0	0	0%	74	0%	0	884	0%	589	150%	884
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	2071	STATE PLANNI	070	IN STAT	0	32	0%	33	97%	0	353	0%	267	132%	400
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	2071	STATE PLANNI	080	OUT OF	0	1,231	0%	113	1,095%	0	1,231	0%	900	137%	1,350
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4055	NATIONAL FLO	026	ORGANI	0	0	0%	26	0%	0	83	0%	207	40%	310
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4055	NATIONAL FLO	030	EQUIPM	0	0	0%	50	0%	0	0	0%	403	0%	605
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4055	NATIONAL FLO	039	TELECO	36	32	90%	25	129%	251	258	103%	175	147%	300
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4055	NATIONAL FLO	040	INDIREC	0	0	0%	2,102	0%	12,512	12,596	101%	25,220	50%	25,220
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4055	NATIONAL FLO	041	AUDIT F	0	0	0%	10	0%	50	38	77%	84	46%	120
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4055	NATIONAL FLO	042	ADDITIO	897	0	0%	1,228	0%	1,526	1,412	93%	2,091	68%	3,839
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4055	NATIONAL FLO	070	IN STAT	83	38	46%	32	119%	693	317	46%	267	119%	500
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4055	NATIONAL FLO	080	OUT OF	0	0	0%	224	0%	626	24	4%	1,464	2%	2,690
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	026	ORGANI	0	0	0%	46	0%	50	50	100%	550	9%	550
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	027	TRANSF	1,458	367	25%	1,222	30%	3,245	2,299	71%	2,721	85%	6,523
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	028	TRANSF	605	0	0%	700	0%	2,477	1,835	74%	2,865	64%	5,626
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	030	EQUIPM	0	0	0%	143	0%	20	0	0%	1,713	0%	1,713
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	039	TELECO	179	184	103%	124	149%	1,432	1,477	103%	987	150%	1,539
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	040	INDIREC	0	0	0%	1,283	0%	9,081	12,245	135%	8,559	143%	15,400
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	042	ADDITIO	2,401	0	0%	2,640	0%	4,035	3,167	78%	4,437	71%	8,021
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	049	TRANSF	0	0	0%	4	0%	0	0	0%	34	0%	51
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	070	IN STAT	146	261	179%	158	165%	1,845	2,109	114%	1,999	106%	3,976
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	4093	CONSERVATIO	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	022	RENTS-L	127	127	100%	139	92%	1,016	1,016	100%	1,110	92%	1,665
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	026	ORGANI	0	0	0%	50	0%	0	0	0%	398	0%	597
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	027	TRANSF	8,760	3,147	36%	13,171	24%	24,680	23,953	97%	37,108	65%	68,910
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	028	TRANSF	5,721	0	0%	6,804	0%	23,429	17,400	74%	27,864	62%	53,706
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	030	EQUIPM	0	0	0%	263	0%	0	0	0%	2,100	0%	3,150
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	039	TELECO	633	527	83%	684	77%	5,428	4,688	86%	5,866	80%	9,153
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	040	INDIREC	0	0	0%	9,829	0%	35,976	35,890	100%	62,969	57%	117,947
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	041	AUDIT F	0	0	0%	43	0%	140	86	62%	315	27%	522
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	042	ADDITIO	4,064	0	0%	3,145	0%	6,918	5,415	78%	5,353	101%	10,053
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	049	TRANSF	0	0	0%	36	0%	0	0	0%	288	0%	432
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	066	EMPLOY	0	0	0%	79	0%	317	0	0%	467	0%	953
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	068	REMUNE	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	070	IN STAT	0	13	0%	76	18%	418	263	63%	262	100%	916
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	080	OUT OF	0	0	0%	33	0%	0	399	0%	267	149%	400
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	085	INTERAC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	089	TRANSF	0	5,030	0%	419	1,200%	0	5,030	0%	3,353	150%	5,030
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	102	CONTRA	3,950	0	0%	18,266	0%	11,450	0	0%	52,949	0%	60,021
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6400	ADMINISTRATI	211	CATAST	0	0	0%	24	0%	0	22	0%	192	11%	288
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	026	ORGANI	0	0	0%	783	0%	3,878	0	0%	4,663	0%	9,396
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	039	TELECO	72	65	90%	98	66%	480	516	108%	653	79%	1,156
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	040	INDIREC	0	0	0%	4,014	0%	12,317	12,151	99%	23,024	53%	48,171
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	041	AUDIT F	0	0	0%	40	0%	92	252	274%	107	236%	477
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	042	ADDITIO	1,050	0	0%	1,354	0%	1,471	1,355	92%	1,897	71%	4,475
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	070	IN STAT	23	16	70%	166	10%	230	259	113%	1,671	16%	4,078
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	080	OUT OF	2,313	2,599	112%	2,262	115%	8,082	9,837	122%	7,905	124%	13,384
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	085	INTERAC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6510	STATE ENERG	102	CONTRA	17,500	0	0%	20,371	0%	73,357	195,927	267%	85,393	229%	340,532
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6570	MUNICIPAL/RE	026	ORGANI	0	160	0%	25	640%	275	160	58%	300	53%	300
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6570	MUNICIPAL/RE	039	TELECO	13	32	255%	29	113%	112	157	140%	252	62%	500
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6570	MUNICIPAL/RE	070	IN STAT	9	0	0%	25	0%	53	215	408%	141	152%	500
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6570	MUNICIPAL/RE	073	GRANTS	14,827	10,554	71%	16,278	65%	86,766	72,128	83%	95,253	76%	116,698
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6570	MUNICIPAL/RE	080	OUT OF	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	6570	MUNICIPAL/RE	102	CONTRA	0	0	0%	9,623	0%	58,645	63,226	108%	75,179	84%	115,476
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7705	FUEL ASSISTA	026	ORGANI	0	0	0%	583	0%	4,263	4,263	100%	7,000	61%	7,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7705	FUEL ASSISTA	039	TELECO	72	65	90%	85	76%	758	563	74%	894	63%	1,318
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7705	FUEL ASSISTA	040	INDIREC	0	0	0%	5,642	0%	32,115	28,938	90%	36,169	80%	67,698
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7705	FUEL ASSISTA	041	AUDIT F	0	0	0%	2,805	0%	9,538	12,636	132%	12,366	102%	33,661
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7705	FUEL ASSISTA	042	ADDITIO	2,140	0	0%	2,521	0%	3,542	2,762	78%	4,173	66%	7,642
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7705	FUEL ASSISTA	070	IN STAT	31	28	93%	44	64%	621	325	52%	903	36%	2,400
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7705	FUEL ASSISTA	074	GRANTS	5,161,698	4,816,804	93%	6,134,357	79%	21,023,691	19,040,833	91%	24,985,350	76%	35,378,485
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7705	FUEL ASSISTA	080	OUT OF	1,427	650	46%	1,307	50%	3,398	650	19%	3,113	21%	10,795
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7705	FUEL ASSISTA	102	CONTRA	0	0	0%	9,000	0%	7,142	0	0%	108,000	0%	108,000
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7706	LOW INCOME \	026	ORGANI	0	0	0%	259	0%	2,447	2,447	100%	3,107	79%	3,107
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7706	LOW INCOME \	039	TELECO	49	44	91%	132	33%	340	355	104%	925	38%	1,749
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7706	LOW INCOME \	040	INDIREC	0	0	0%	3,115	0%	14,043	16,181	115%	15,146	107%	37,378
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7706	LOW INCOME \	041	AUDIT F	0	0	0%	224	0%	933	897	96%	1,664	54%	2,693
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7706	LOW INCOME \	042	ADDITIO	1,260	0	0%	1,984	0%	2,144	1,627	76%	3,377	48%	6,108
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7706	LOW INCOME \	070	IN STAT	0	80	0%	190	42%	1,588	1,021	64%	1,591	64%	2,282
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7706	LOW INCOME \	074	GRANTS	40,528	64,087	158%	59,667	107%	957,062	1,234,176	129%	1,409,021	88%	1,944,686
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7706	LOW INCOME \	080	OUT OF	1,307	825	63%	3,121	26%	5,617	3,160	56%	13,410	24%	14,523
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	7706	LOW INCOME \	102	CONTRA	2,194	3,765	172%	4,335	87%	35,807	39,416	110%	70,745	56%	127,470
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	8216	MUNICIPAL/RE	067	TRAININ	0	0	0%	192	0%	500	1,000	200%	53	1,892%	2,299
2020	010	2	EXECUT	002	EXECUT	ALL OT	0240	OFFICE OF	8216	MUNICIPAL/RE	070	IN STAT	0	0	0%	36	0%	0	0	0%	288	0%	432
2020		2	EXECUT	002	EXECUT	ALL OTHER				CATEGORY TOTALS			5,284,213	4,950,141	94%	6,392,806	77%	23,001,547	21,089,834	92%	27,589,801	76%	39,389,950
2020		2	EXECUT	002	EXECUT	AGENCY TOTALS							5,586,030	5,261,553	94%	6,747,903	78%	25,464,096	23,845,376	94%	30,447,042	78%	43,858,660
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2000	JUSTICE D	2601	ATTORNEY GE	010	PERSON	33,422	30,138	90%	41,069	73%	214,098	241,389	113%	263,083	92%	410,717
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2000	JUSTICE D	2601	ATTORNEY GE	011	PERSON	10,693	10,693	100%	11,099	96%	85,799	96,236	112%	89,061	108%	139,008
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2000	JUSTICE D	2601	ATTORNEY GE	012	PERSON	8,675	10,104	116%	7,229	140%	115,958	90,940	78%	96,633	94%	132,857
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2000	JUSTICE D	2601	ATTORNEY GE	013	PERSON	8,383	7,308	87%	8,421	87%	70,764	68,526	97%	71,085	96%	108,981
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2000	JUSTICE D	2601	ATTORNEY GE	015	PERSON	8,123	8,319	102%	8,553	97%	66,702	74,872	112%	70,232	107%	109,650
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2000	JUSTICE D	2601	ATTORNEY GE	017	FT EMPL	0	0	0%	636	0%	0	0	0%	5,086	0%	7,629
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2610	CRIMINAL JUS	010	PERSON	14,236	16,649	117%	18,888	88%	149,865	162,700	109%	198,846	82%	276,485
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2610	CRIMINAL JUS	013	PERSON	109,314	172,389	158%	153,876	112%	896,018	1,087,586	121%	1,261,287	86%	1,954,212
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2610	CRIMINAL JUS	014	PERSON	23,482	23,516	100%	32,055	73%	191,915	211,829	110%	261,984	81%	408,543
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2610	CRIMINAL JUS	017	FT EMPL	0	0	0%	10,144	0%	0	0	0%	81,149	0%	121,724
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2610	CRIMINAL JUS	059	TEMP FU	5,706	0	0%	0	0%	47,761	19,970	42%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2611	CONSUMER PF	010	PERSON	21,654	26,257	121%	23,076	114%	177,305	201,205	113%	188,947	106%	293,885
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2611	CONSUMER PF	013	PERSON	41,577	50,118	121%	42,117	119%	345,036	407,578	118%	349,520	117%	540,494
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2611	CONSUMER PF	014	PERSON	11,903	12,336	104%	12,073	102%	97,075	109,148	112%	98,465	111%	153,454
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2611	CONSUMER PF	017	FT EMPL	0	0	0%	3,577	0%	0	0	0%	28,619	0%	42,928
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2611	CONSUMER PF	059	TEMP FU	5,366	0	0%	6,515	0%	44,844	0	0%	54,448	0%	69,758
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2612	ANTITRUST	010	PERSON	2,706	2,811	104%	2,835	99%	22,197	24,769	112%	23,259	106%	36,018
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2612	ANTITRUST	013	PERSON	6,589	6,923	105%	6,604	105%	55,811	62,046	111%	55,939	111%	85,658

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2612	ANTITRUST	017	FT EMPL	0	0	0%	500	0%	0	0	0%	3,997	0%	5,996
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2613	ENVIRONMENT	010	PERSON	8,547	8,547	100%	8,813	97%	72,500	80,823	111%	74,754	108%	114,411
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2613	ENVIRONMENT	013	PERSON	30,263	28,754	95%	29,770	97%	258,390	271,653	105%	254,185	107%	392,722
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2613	ENVIRONMENT	017	FT EMPL	0	0	0%	2,295	0%	0	0	0%	18,360	0%	27,540
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2614	CHIEF MEDICA	010	PERSON	5,879	0	0%	0	0%	49,379	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2614	CHIEF MEDICA	014	PERSON	6,639	0	0%	0	0%	54,520	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2614	CHIEF MEDICA	015	PERSON	16,154	0	0%	0	0%	137,308	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2614	CHIEF MEDICA	059	TEMP FU	13,077	0	0%	0	0%	101,346	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2615	MEDICAID FRA	010	PERSON	13,452	13,863	103%	13,870	100%	113,895	124,863	110%	117,437	106%	180,404
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2615	MEDICAID FRA	013	PERSON	18,369	12,577	68%	18,144	69%	154,820	137,709	89%	152,926	90%	238,799
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2615	MEDICAID FRA	014	PERSON	11,324	10,040	89%	11,905	84%	93,791	103,960	111%	98,598	105%	152,854
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2615	MEDICAID FRA	017	FT EMPL	0	0	0%	1,411	0%	0	0	0%	11,285	0%	16,927
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2616	VICTIM WITNES	010	PERSON	13,649	19,551	143%	19,503	100%	114,585	156,538	137%	163,726	96%	252,584
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2616	VICTIM WITNES	014	PERSON	7,523	7,705	102%	7,883	98%	61,777	69,341	112%	64,731	107%	101,059
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2616	VICTIM WITNES	019	HOLIDAY	0	0	0%	267	0%	766	93	12%	2,133	4%	3,200
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2616	VICTIM WITNES	059	TEMP FU	9,510	9,923	104%	10,028	99%	79,548	89,035	112%	83,877	106%	129,002
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2630	DEBT RECOVE	010	PERSON	0	0	0%	0	0%	600	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2630	DEBT RECOVE	013	PERSON	6,597	4,769	72%	5,493	87%	55,881	28,618	51%	46,527	62%	86,664
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2630	DEBT RECOVE	017	FT EMPL	0	0	0%	500	0%	0	0	0%	4,002	0%	6,003
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2631	MEDICO-LEGA	010	PERSON	-1,041	0	0%	0	0%	31,790	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2904	DRUG TASK FO	010	PERSON	6,371	6,627	104%	6,429	103%	54,929	60,564	110%	55,430	109%	84,359
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2904	DRUG TASK FO	013	PERSON	11,916	18,028	151%	12,413	145%	100,275	128,605	128%	104,462	123%	154,207
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2904	DRUG TASK FO	014	PERSON	17,637	17,348	98%	20,929	83%	144,114	156,128	108%	171,015	91%	262,032
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2904	DRUG TASK FO	017	FT EMPL	0	0	0%	1,280	0%	0	0	0%	10,239	0%	15,358
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	2904	DRUG TASK FO	059	TEMP FU	4,731	0	0%	8,377	0%	29,331	0	0%	51,935	0%	64,500
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	3310	FINANCIAL FRA	010	PERSON	10,569	3,449	33%	11,716	29%	88,036	81,878	93%	97,594	84%	141,703
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	3310	FINANCIAL FRA	013	PERSON	5,692	5,769	101%	5,605	103%	46,496	51,868	112%	45,779	113%	71,000
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	3310	FINANCIAL FRA	014	PERSON	6,024	6,168	102%	6,255	99%	49,465	55,513	112%	51,364	108%	80,186
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2005	DIV OF PUB	3310	FINANCIAL FRA	017	FT EMPL	0	0	0%	414	0%	0	0	0%	3,313	0%	4,970
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2620	CIVIL LAW	010	PERSON	21,875	22,995	105%	26,146	88%	182,032	201,426	111%	217,573	93%	333,249
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2620	CIVIL LAW	013	PERSON	113,100	143,837	127%	142,444	101%	933,746	1,087,418	116%	1,176,009	92%	1,790,484
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2620	CIVIL LAW	014	PERSON	5,301	6,799	128%	12,048	56%	43,828	56,236	128%	99,620	56%	153,838
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2620	CIVIL LAW	017	FT EMPL	0	0	0%	10,431	0%	0	0	0%	83,447	0%	125,171
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2621	CHARITABLE T	010	PERSON	19,709	16,697	85%	24,766	67%	166,746	192,533	115%	209,536	92%	302,287
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2621	CHARITABLE T	013	PERSON	7,760	17,254	222%	7,804	221%	65,390	79,413	121%	65,760	121%	100,876
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2621	CHARITABLE T	017	FT EMPL	0	0	0%	588	0%	0	0	0%	4,707	0%	7,061
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2621	CHARITABLE T	059	TEMP FU	3,744	3,744	100%	7,015	53%	30,317	33,696	111%	56,805	59%	88,374
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2623	TRANSPORTAT	010	PERSON	9,899	7,644	77%	10,742	71%	87,260	86,351	99%	94,695	91%	142,258
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2623	TRANSPORTAT	013	PERSON	27,014	36,789	136%	26,334	140%	216,569	262,951	121%	211,119	125%	342,776
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2010	DIV OF LEG	2623	TRANSPORTAT	017	FT EMPL	0	0	0%	2,049	0%	0	0	0%	16,388	0%	24,582
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2015	GRANTS M	1983	GRANTS ADMIN	010	PERSON	24,780	19,065	77%	21,311	89%	181,380	187,825	104%	155,985	120%	249,220
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2015	GRANTS M	1983	GRANTS ADMIN	059	TEMP FU	3,752	3,920	104%	6,678	59%	12,992	34,965	269%	23,126	151%	53,176
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2015	GRANTS M	2617	VICTIM SERVIC	010	PERSON	11,282	11,066	98%	11,987	92%	94,598	99,382	105%	100,513	99%	151,203
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2015	GRANTS M	2906	SEXUAL ASSLT	059	TEMP FU	0	0	0%	1,364	0%	0	0	0%	10,908	0%	16,362
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2015	GRANTS M	5065	TRAFFIC SAFE	013	PERSON	5,231	5,615	107%	7,278	77%	20,662	50,695	245%	28,749	176%	61,500
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2015	GRANTS M	5065	TRAFFIC SAFE	017	FT EMPL	0	0	0%	426	0%	0	0	0%	3,407	0%	5,110
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2015	GRANTS M	5939	NATL VIOLENT	059	TEMP FU	4,274	4,458	104%	8,077	55%	34,644	38,886	112%	65,478	59%	101,825
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2020	MEDICAL E	1033	CHIEF MEDICA	010	PERSON	0	3,054	0%	6,465	47%	0	52,134	0%	51,717	101%	77,575
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2020	MEDICAL E	1033	CHIEF MEDICA	014	PERSON	0	6,799	0%	7,416	92%	0	61,191	0%	59,325	103%	88,987
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2020	MEDICAL E	1033	CHIEF MEDICA	015	PERSON	0	29,231	0%	48,383	60%	0	263,177	0%	387,067	68%	580,600
2020	010	20	JUSTICE	020	JUSTICE	FULL T	2020	MEDICAL E	1037	MEDICO-LEGA	010	PERSON	0	3,449	0%	4,905	70%	0	30,964	0%	39,236	79%	58,854
2020	015	20	JUSTICE	020	JUSTICE	FULL T	2010	JUSTICE D	9087	WITNESS FEES	010	PERSON	2,825	0	0%	0	0%	23,634	10,222	43%	0	0%	0
2020		20	JUSTICE	020	JUSTICE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			795,250	893,093	112%	987,222	90%	6,568,487	7,285,446	111%	8,046,480	91%	12,333,849
2020	010	20	JUSTICE	020	JUSTICE	PART T	2005	DIV OF PUB	1874	COLD CASE UN	050	PERSON	7,316	4,469	61%	11,914	38%	36,733	41,087	112%	59,814	69%	92,000
2020	010	20	JUSTICE	020	JUSTICE	PART T	2005	DIV OF PUB	2610	CRIMINAL JUST	050	PERSON	0	0	0%	6,378	0%	0	0	0%	51,021	0%	76,531
2020	010	20	JUSTICE	020	JUSTICE	PART T	2005	DIV OF PUB	2611	CONSUMER PR	050	PERSON	8,898	6,974	78%	9,761	71%	69,352	92,374	133%	76,075	121%	120,000
2020	010	20	JUSTICE	020	JUSTICE	PART T	2005	DIV OF PUB	2614	CHIEF MEDICA	050	PERSON	2,962	0	0%	0	0%	22,750	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	PART T	2005	DIV OF PUB	3310	FINANCIAL FRA	050	PERSON	2,061	2,311	112%	2,202	105%	17,513	18,174	104%	18,709	97%	30,000
2020	010	20	JUSTICE	020	JUSTICE	PART T	2010	DIV OF LEG	2620	CIVIL LAW	050	PERSON	0	0	0%	5,027	0%	0	0	0%	40,213	0%	60,320
2020	010	20	JUSTICE	020	JUSTICE	PART T	2010	DIV OF LEG	2621	CHARITABLE T	050	PERSON	8,917	5,471	61%	13,051	42%	57,227	75,023	131%	83,758	90%	143,000
2020	010	20	JUSTICE	020	JUSTICE	PART T	2015	GRANTS M	1983	GRANTS ADMIN	050	PERSON	2,892	2,601	90%	9,536	27%	11,555	23,785	206%	38,105	62%	53,329
2020	010	20	JUSTICE	020	JUSTICE	PART T	2015	GRANTS M	2906	SEXUAL ASSLT	050	PERSON	4,958	6,817	138%	7,406	92%	39,182	44,529	114%	58,528	76%	96,740
2020	010	20	JUSTICE	020	JUSTICE	PART T	2015	GRANTS M	2908	SUDDEN INFAN	050	PERSON	515	698	135%	2,638	26%	5,652	6,588	117%	28,951	23%	46,100
2020	010	20	JUSTICE	020	JUSTICE	PART T	2015	GRANTS M	5940	SUDDEN DEAT	050	PERSON	-394	0	0%	0	0%	-14	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	PART T	2020	MEDICAL E	1033	CHIEF MEDICA	050	PERSON	0	2,783	0%	6,000	46%	0	24,655	0%	48,000	51%	72,000
2020		20	JUSTICE	020	JUSTICE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			38,126	32,124	84%	73,913	43%	259,950	326,216	125%	503,174	65%	790,020
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2000	JUSTICE D	2601	ATTORNEY GE	018	OVERTIM	0	171	0%	417	41%	1,000	719	72%	4,309	17%	5,000
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2000	JUSTICE D	8500	DRUG FORFEI	018	OVERTIM	0	0	0%	1,932	0%	0	4,640	0%	15,458	30%	23,186
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2005	DIV OF PUB	2610	CRIMINAL JUST	018	OVERTIM	0	0	0%	125	0%	90	154	171%	1,500	10%	1,500
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2005	DIV OF PUB	2611	CONSUMER PR	018	OVERTIM	0	48	0%	83	58%	0	252	0%	667	38%	1,000
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2005	DIV OF PUB	2612	ANTITRUST	018	OVERTIM	0	23	0%	42	56%	0	23	0%	333	7%	500
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2005	DIV OF PUB	2613	ENVIRONMENT	018	OVERTIM	-10	-47	0%	167	-28%	147	385	262%	1,100	35%	2,000
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2005	DIV OF PUB	2615	MEDICAID FRA	018	OVERTIM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2005	DIV OF PUB	2616	VICTIM WITNES	018	OVERTIM	0	988	0%	1,667	59%	11,201	13,536	121%	17,194	79%	20,000
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2005	DIV OF PUB	2630	DEBT RECOVE	018	OVERTIM	1,350	1,092	81%	1,246	88%	10,411	10,846	104%	9,609	113%	15,000
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2005	DIV OF PUB	2904	DRUG TASK FO	018	OVERTIM	2,673	1,684	63%	6,834	25%	11,519	12,219	106%	16,667	73%	25,000
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2005	DIV OF PUB	3310	FINANCIAL FRA	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2010	DIV OF LEG	2620	CIVIL LAW	018	OVERTIM	0	0	0%	125	0%	595	292	49%	1,500	19%	1,500
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2010	DIV OF LEG	2621	CHARITABLE T	018	OVERTIM	0	0	0%	833	0%	34	1,505	4,376%	757	199%	10,000
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2010	DIV OF LEG	2623	TRANSPORTAT	018	OVERTIM	6	0	0%	1,200	0%	6	131	2,103%	1,200	11%	1,200
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2015	GRANTS M	1983	GRANTS ADMIN	018	OVERTIM	0	0	0%	100	0%	0	204	0%	800	26%	1,200
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2015	GRANTS M	2617	VICTIM SERVIC	018	OVERTIM	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2015	GRANTS M	5939	NATL VIOLENT	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2020	MEDICAL E	1033	CHIEF MEDICA	018	OVERTIM	0	0	0%	125	0%	0	-26	0%	1,000	-3%	1,500
2020	010	20	JUSTICE	020	JUSTICE	OVERT	2020	MEDICAL E	1037	MEDICO-LEGA	018	OVERTIM	0	0	0%	42	0%	0	11	0%	333	3%	500
2020	015	20	JUSTICE	020	JUSTICE	OVERT	2010	JUSTICE D	9087	WITNESS FEES	018	OVERTIM	0	0	0%	0	0%	0	-24	0%	0	0%	0
2020		20	JUSTICE	020	JUSTICE	OVERTIME TOTALS				CATEGORY TOTALS			4,018	3,960	99%	15,245	26%	35,003	44,867	128%	74,893	60%	112,786
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2000	JUSTICE D	2601	ATTORNEY GE	060	BENEFIT	34,843	27,559	79%	37,044	74%	243,232	243,107	100%	258,600	94%	398,733
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	1874	COLD CASE UN	060	BENEFIT	560	342	61%	911	38%	2,810	3,143	112%	4,576	69%	7,038
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2610	CRIMINAL JUST	060	BENEFIT	60,652	82,383	136%	84,696	97%	552,838	630,955	114%	772,001	82%	1,185,232
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2611	CONSUMER PR	060	BENEFIT	37,301	44,612	120%	38,453	116%	333,466	349,979	105%	343,767	102%	491,553
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2612	ANTITRUST	060	BENEFIT	4,692	4,940	105%	4,895	101%	39,640	43,121	109%	41,358	104%	63,418
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2613	ENVIRONMENT	060	BENEFIT	19,188	18,870	98%	19,775	95%	165,900	180,521	109%	170,974	106%	264,802
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2614	CHIEF MEDICA	060	BENEFIT	16,290	0	0%	0	0%	139,230	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2615	MEDICAID FRA	060	BENEFIT	18,406	19,533	106%	19,160	102%	165,383	163,194	99%	172,154	95%	249,658

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2616	VICTIM WITNES	060	BENEFIT	13,752	17,930	130%	16,268	110%	118,417	146,841	124%	140,082	105%	213,955
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2630	DEBT RECOVE	060	BENEFIT	4,073	1,583	39%	3,817	41%	34,266	11,477	33%	32,112	36%	50,310
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2631	MEDICO-LEGA	060	BENEFIT	-421	0	0%	0	0%	11,168	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	2904	DRUG TASK FO	060	BENEFIT	15,780	16,195	103%	16,557	98%	135,176	133,672	99%	141,829	94%	195,651
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2005	DIV OF PUB	3310	FINANCIAL FRA	060	BENEFIT	7,992	4,755	59%	10,237	46%	67,221	55,950	83%	86,099	65%	125,015
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2010	DIV OF LEG	2620	CIVIL LAW	060	BENEFIT	61,585	71,641	116%	77,813	92%	518,788	556,270	107%	655,488	85%	986,912
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2010	DIV OF LEG	2621	CHARITABLE T	060	BENEFIT	15,020	18,728	125%	18,345	102%	125,669	153,667	122%	153,497	100%	222,412
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2010	DIV OF LEG	2623	TRANSPORTAT	060	BENEFIT	18,153	20,037	110%	18,876	106%	133,830	165,873	124%	139,157	119%	226,095
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2015	GRANTS M	1983	GRANTS ADMI	060	BENEFIT	17,579	14,628	83%	14,078	104%	126,018	138,651	110%	100,925	137%	158,224
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2015	GRANTS M	2617	VICTIM SERVIC	060	BENEFIT	6,429	7,504	117%	6,902	109%	54,345	65,489	121%	58,344	112%	86,283
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2015	GRANTS M	2906	SEXUAL ASSLT	060	BENEFIT	379	522	138%	1,323	39%	2,997	3,406	114%	10,458	33%	17,286
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2015	GRANTS M	2908	SUDDEN INFAN	060	BENEFIT	42	53	128%	205	26%	435	504	116%	2,128	24%	3,527
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2015	GRANTS M	5065	TRAFFIC SAFE	060	BENEFIT	3,197	3,396	106%	3,988	85%	11,592	29,490	254%	14,460	204%	31,146
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2015	GRANTS M	5939	NATL VIOLENT	060	BENEFIT	2,193	2,305	105%	3,840	60%	19,499	19,969	102%	34,149	58%	49,362
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2015	GRANTS M	5940	SUDDEN DEAT	060	BENEFIT	-30	0	0%	0	0%	30	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2020	MEDICAL E	1033	CHIEF MEDICA	060	BENEFIT	0	14,739	0%	21,850	67%	0	137,537	0%	174,801	79%	262,201
2020	010	20	JUSTICE	020	JUSTICE	BENEF	2020	MEDICAL E	1037	MEDICO-LEGA	060	BENEFIT	0	2,107	0%	1,726	122%	0	18,796	0%	13,810	136%	20,715
2020	015	20	JUSTICE	020	JUSTICE	BENEF	2010	JUSTICE D	9087	WITNESS FEES	060	BENEFIT	1,235	0	0%	0	0%	10,430	4,290	41%	0	0%	0
2020		20	JUSTICE	020	JUSTICE	BENEFITS TOTALS				CATEGORY TOTALS			358,888	394,363	110%	420,759	94%	3,012,379	3,255,904	108%	3,520,768	92%	5,309,528
2020	010	20	JUSTICE	020	JUSTICE	CONSU	2005	DIV OF PUB	2611	CONSUMER PF	046	CONSUL	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	20	JUSTICE	020	JUSTICE	CONSU	2005	DIV OF PUB	2613	ENVIRONMENT	046	CONSUL	1,779	5,125	288%	2,008	255%	17,361	14,759	85%	19,603	75%	31,181
2020	010	20	JUSTICE	020	JUSTICE	CONSU	2020	MEDICAL E	1033	CHIEF MEDICA	046	CONSUL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		20	JUSTICE	020	JUSTICE	CONSULTANTS TOTALS				CATEGORY TOTALS			1,779	5,125	288%	2,259	227%	17,361	14,759	85%	21,604	68%	34,182
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2000	JUSTICE D	1134	ETHICS COMM	020	CURREN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2000	JUSTICE D	2601	ATTORNEY GE	020	CURREN	5,795	2,219	38%	7,912	28%	23,720	15,777	67%	32,386	49%	51,540
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2000	JUSTICE D	8070	FEDERAL FOR	020	CURREN	232	404	175%	90	450%	2,491	1,541	62%	966	160%	2,201
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2000	JUSTICE D	8500	DRUG FORFEI	020	CURREN	0	213	0%	417	51%	0	1,890	0%	3,333	57%	5,000
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	1874	COLD CASE UN	020	CURREN	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2610	CRIMINAL JUS	020	CURREN	1,029	256	25%	1,827	14%	12,313	5,195	42%	21,858	24%	32,947
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2611	CONSUMER PF	020	CURREN	467	340	73%	597	57%	6,952	5,719	82%	8,882	64%	14,000
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2612	ANTITRUST	020	CURREN	0	31	0%	21	147%	6	52	917%	41	127%	250
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2613	ENVIRONMENT	020	CURREN	141	27	19%	252	11%	1,253	964	77%	2,239	43%	3,820
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2614	CHIEF MEDICA	020	CURREN	693	0	0%	0	0%	7,470	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2615	MEDICAID FRA	020	CURREN	4	0	0%	10	0%	886	495	56%	2,480	20%	4,100
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2616	VICTIM WITNES	020	CURREN	0	0	0%	588	0%	339	200	59%	4,380	5%	7,050
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2630	DEBT RECOVE	020	CURREN	0	0	0%	42	0%	5	67	1,454%	12	577%	500
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2631	MEDICO-LEGA	020	CURREN	0	0	0%	0	0%	1,949	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2904	DRUG TASK FO	020	CURREN	298	1,214	407%	647	188%	4,027	5,806	144%	8,733	66%	14,500
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	2905	REGIONAL DRU	020	CURREN	1,249	210	17%	1,480	14%	10,756	7,557	70%	12,742	59%	14,050
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2005	DIV OF PUB	3310	FINANCIAL FRA	020	CURREN	0	0	0%	92	0%	329	224	68%	665	34%	1,100
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2010	DIV OF LEG	2620	CIVIL LAW	020	CURREN	301	3	1%	558	1%	5,353	2,510	47%	9,937	25%	13,994
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2010	DIV OF LEG	2621	CHARITABLE T	020	CURREN	3,154	4,720	150%	7,377	64%	15,267	13,944	91%	35,710	39%	45,250
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2010	DIV OF LEG	2623	TRANSPORTAT	020	CURREN	240	298	124%	414	72%	1,631	2,062	126%	2,814	73%	5,200
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2015	GRANTS M	1983	GRANTS ADMI	020	CURREN	21	2	11%	36	6%	1,424	793	56%	2,456	32%	2,500
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2015	GRANTS M	2617	VICTIM SERVIC	020	CURREN	116	1,345	1,156%	224	601%	1,832	2,323	127%	3,522	66%	4,500
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2015	GRANTS M	2906	SEXUAL ASSLT	020	CURREN	0	11	0%	68	16%	0	11	0%	547	2%	820
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2015	GRANTS M	2908	SUDDEN INFAN	020	CURREN	0	0	0%	139	0%	0	0	0%	1,115	0%	1,673
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2015	GRANTS M	5065	TRAFFIC SAFE	020	CURREN	0	0	0%	325	0%	28	20	70%	881	2%	3,900
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2015	GRANTS M	5939	NATL VIOLENT	020	CURREN	467	0	0%	2,703	0%	467	220	47%	2,703	8%	2,769
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2020	MEDICAL E	1033	CHIEF MEDICA	020	CURREN	0	5,708	0%	1,800	317%	0	13,072	0%	14,400	91%	21,600
2020	010	20	JUSTICE	020	JUSTICE	CURRE	2020	MEDICAL E	1037	MEDICO-LEGA	020	CURREN	0	21	0%	163	13%	0	1,826	0%	1,300	140%	1,950
2020		20	JUSTICE	020	JUSTICE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,208	17,022	120%	27,835	61%	98,498	82,266	84%	174,536	47%	255,864
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	1134	ETHICS COMM	070	IN STATE	0	0	0%	69	0%	0	0	0%	550	0%	825
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	022	RENTS-L	74	218	294%	335	65%	1,033	2,699	261%	4,678	58%	6,019
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	024	MAINT C	500	0	0%	287	0%	3,478	1,858	53%	2,000	93%	2,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	026	ORGANI	0	0	0%	2,833	0%	30,450	31,361	103%	33,833	93%	34,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	027	TRANSF	4,556	0	0%	10,772	0%	32,178	41,766	130%	76,085	55%	118,439
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	030	EQUIPM	0	0	0%	667	0%	2,213	0	0%	7,165	0%	8,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	037	TECHNC	0	1,930	0%	442	437%	1,039	4,754	458%	2,840	167%	5,300
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	038	TECHNC	0	0	0%	283	0%	450	0	0%	3,400	0%	3,400
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	039	TELECO	2,368	850	36%	2,367	36%	9,236	8,263	89%	9,229	90%	15,643
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	040	INDIREC	0	0	0%	22,411	0%	78,360	42,757	55%	134,470	32%	268,936
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	042	ADDITIO	0	0	0%	250	0%	0	497	0%	1,996	25%	2,994
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	049	TRANSF	0	0	0%	343	0%	3,996	4,113	103%	4,113	100%	4,113
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	057	BOOKS	20,007	7,645	38%	23,676	32%	68,930	54,789	79%	81,570	67%	113,591
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	066	EMPLOY	0	0	0%	83	0%	0	250	0%	667	37%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	070	IN STATE	44	285	648%	112	254%	1,022	1,213	119%	2,608	47%	4,870
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	073	GRANTS	74,514	38,534	52%	153,427	25%	252,621	269,982	107%	520,153	52%	722,996
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	080	OUT OF	1,306	93	7%	2,205	4%	2,714	1,201	44%	4,582	26%	10,300
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	211	CATAST	0	0	0%	131	0%	0	236	0%	1,050	23%	1,575
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	232	WITNES	17,667	-2	0%	0	0%	146,550	47,709	33%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	2601	ATTORNEY GE	233	LITIGAT	86,033	130,801	152%	79,180	165%	1,144,505	1,293,323	113%	1,053,346	123%	1,641,068
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	3343	MTBE SETTLEN	073	GRANTS	0	0	0%	4,179,436	0%	836,947	1,928,801	230%	9,206,886	21%	50,153,232
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	5086	DOMESTIC VIO	067	TRAININ	0	0	0%	7,435	0%	45,574	66,155	145%	89,224	74%	89,224
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	5109	OVC TRAINING	040	INDIREC	0	0	0%	499	0%	0	0	0%	3,994	0%	5,991
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	5109	OVC TRAINING	041	AUDIT F	0	0	0%	37	0%	0	0	0%	297	0%	446
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	5109	OVC TRAINING	072	GRANTS	350	0	0%	1,739	0%	45,473	9,586	21%	225,882	4%	282,250
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	5425	UNEMPLOYME	061	UNEMPL	0	0	0%	0	0%	0	455	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8070	FEDERAL FOR	022	RENTS-L	1,475	0	0%	2,570	0%	11,800	13,275	113%	20,559	65%	28,268
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8070	FEDERAL FOR	030	EQUIPM	0	0	0%	2,187	0%	68,116	703	1%	12,406	6%	26,242
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8070	FEDERAL FOR	037	TECHNC	0	896	0%	2,917	31%	0	896	0%	23,333	4%	35,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8070	FEDERAL FOR	038	TECHNC	0	0	0%	1,333	0%	0	0	0%	10,667	0%	16,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8070	FEDERAL FOR	039	TELECO	0	0	0%	888	0%	5,984	0	0%	10,657	0%	10,657
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8070	FEDERAL FOR	073	GRANTS	0	0	0%	1,124	0%	8,640	0	0%	13,016	0%	13,491
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8141	WORKERS CO	062	WORKE	231	0	0%	31	0%	36,470	49	0%	4,856	1%	5,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8500	DRUG FORFEI	030	EQUIPM	0	17,370	0%	7,327	237%	32,765	46,664	142%	41,249	113%	87,925
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8500	DRUG FORFEI	037	TECHNC	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8500	DRUG FORFEI	038	TECHNC	0	0	0%	1,333	0%	0	0	0%	10,667	0%	16,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8500	DRUG FORFEI	068	REMUNE	11,319	68	1%	8,109	1%	96,971	84,116	87%	69,475	121%	179,154
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8500	DRUG FORFEI	073	GRANTS	0	0	0%	2,198	0%	0	2,315	0%	17,582	13%	26,373
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8500	DRUG FORFEI	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8500	DRUG FORFEI	102	CONTRA	0	5,431	0%	7,360	74%	0	39,113	0%	58,882	66%	88,323
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8575	VICTIMS FUND	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8575	VICTIMS FUND	073	GRANTS	0	0	0%	200	0%	6,499	0	0%	2,400	0%	2,400
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2000	JUSTICE D	8575	VICTIMS FUND	252	VICTIM S	87,031	35,786	41%	79,269	45%	380,292	320,732	84%	346,377	93%	425,422

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	1874	COLD CASE UN	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	1874	COLD CASE UN	070	IN STATI	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	022	RENTS-L	316	368	116%	1,001	37%	3,547	2,385	67%	11,239	21%	16,313
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	027	TRANSF	8,717	0	0%	12,038	0%	67,800	50,430	74%	93,636	54%	139,657
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	030	EQUIPM	0	0	0%	9,025	0%	23,492	21,300	91%	56,800	38%	108,300
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	037	TECHNC	0	6,755	0%	1,008	670%	0	11,743	0%	8,067	146%	12,100
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	038	TECHNC	0	0	0%	400	0%	184	0	0%	1,825	0%	4,800
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	039	TELECO	3,021	1,119	37%	3,661	31%	15,698	13,279	85%	19,022	70%	30,480
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	042	ADDITIO	0	0	0%	208	0%	1,104	1,322	120%	627	211%	2,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	066	EMPLOY	0	0	0%	208	0%	50	505	1,010%	500	101%	2,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	070	IN STATI	675	1,144	169%	946	121%	13,589	6,423	47%	19,040	34%	35,300
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	080	OUT OF	0	0	0%	396	0%	27	0	0%	197	0%	4,750
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2610	CRIMINAL JUS	211	CATAST	0	0	0%	53	0%	0	0	0%	420	0%	630
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	022	RENTS-L	422	187	44%	1,233	15%	2,392	1,769	74%	6,990	25%	10,706
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	027	TRANSF	5,117	0	0%	8,394	0%	37,765	33,177	88%	61,946	54%	91,221
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	028	TRANSF	0	9,041	0%	1,379	656%	10,360	15,611	151%	9,275	168%	16,551
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	030	EQUIPM	0	0	0%	167	0%	1,860	0	0%	2,000	0%	2,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	037	TECHNC	0	965	0%	133	724%	0	1,363	0%	1,067	128%	1,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	038	TECHNC	0	0	0%	133	0%	462	0	0%	970	0%	1,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	039	TELECO	3,236	919	28%	2,879	32%	10,636	7,981	75%	9,463	84%	14,354
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	040	INDIREC	0	0	0%	2,283	0%	17,600	6,131	35%	13,567	45%	27,399
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	042	ADDITIO	0	0	0%	6,581	0%	25,217	26,622	106%	23,556	113%	78,969
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	066	EMPLOY	0	0	0%	250	0%	0	590	0%	2,000	30%	3,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	068	REMUNE	0	0	0%	817	0%	2,288	9,800	428%	9,802	100%	9,802
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	070	IN STATI	672	1,514	225%	835	181%	8,920	3,725	42%	6,400	58%	9,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	080	OUT OF	39	0	0%	60	0%	288	95	33%	441	22%	3,750
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	089	TRANSF	0	0	0%	753	0%	0	0	0%	6,027	0%	9,041
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	102	CONTRA	0	0	0%	667	0%	3,000	3,000	100%	555	540%	8,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2611	CONSUMER PF	211	CATAST	0	0	0%	26	0%	0	0	0%	210	0%	315
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2612	ANTITRUST	022	RENTS-L	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2612	ANTITRUST	027	TRANSF	667	0	0%	573	0%	4,888	2,689	55%	4,193	64%	8,165
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2612	ANTITRUST	030	EQUIPM	0	0	0%	100	0%	1,100	0	0%	1,168	0%	1,200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2612	ANTITRUST	039	TELECO	0	0	0%	61	0%	0	0	0%	484	0%	726
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2612	ANTITRUST	040	INDIREC	0	0	0%	285	0%	1,000	732	73%	859	85%	3,425
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2612	ANTITRUST	042	ADDITIO	0	0	0%	796	0%	0	0	0%	6,368	0%	9,552
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2612	ANTITRUST	070	IN STATI	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2612	ANTITRUST	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	022	RENTS-L	74	127	172%	297	43%	632	896	142%	2,537	35%	4,666
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	027	TRANSF	2,336	0	0%	3,948	0%	17,032	15,378	90%	28,783	53%	43,070
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	030	EQUIPM	0	0	0%	167	0%	863	0	0%	2,000	0%	2,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	037	TECHNC	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	038	TECHNC	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	039	TELECO	758	314	41%	612	51%	3,154	2,702	86%	2,545	106%	3,865
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	040	INDIREC	0	0	0%	999	0%	4,600	2,562	56%	5,754	45%	11,990
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	042	ADDITIO	0	0	0%	1,821	0%	0	2,781	0%	14,568	19%	21,852
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	066	EMPLOY	0	0	0%	83	0%	0	250	0%	667	37%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	070	IN STATI	73	95	131%	161	59%	726	289	40%	1,613	18%	2,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2613	ENVIRONMENT	080	OUT OF	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2614	CHIEF MEDICA	022	RENTS-L	157	0	0%	0	0%	79,881	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2614	CHIEF MEDICA	027	TRANSF	2,334	0	0%	0	0%	16,793	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2614	CHIEF MEDICA	030	EQUIPM	0	0	0%	0	0%	730	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2614	CHIEF MEDICA	038	TECHNC	0	0	0%	0	0%	363	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2614	CHIEF MEDICA	039	TELECO	1,430	0	0%	0	0%	7,532	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2614	CHIEF MEDICA	070	IN STATI	32	0	0%	0	0%	977	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2614	CHIEF MEDICA	234	AUTOPS	89,549	0	0%	0	0%	498,489	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	022	RENTS-L	127	127	100%	420	30%	863	954	111%	2,856	33%	4,299
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	026	ORGANI	0	7,719	0%	643	1,200%	7,494	7,719	103%	7,720	100%	7,720
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	027	TRANSF	2,670	0	0%	3,518	0%	19,551	14,549	74%	25,765	56%	40,219
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	028	TRANSF	0	4,812	0%	734	656%	5,514	8,309	151%	6,198	134%	8,809
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	030	EQUIPM	66	0	0%	1,554	0%	508	0	0%	12,000	0%	12,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	037	TECHNC	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	039	TELECO	734	258	35%	664	39%	3,387	3,011	89%	3,064	98%	4,902
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	040	INDIREC	0	0	0%	1,142	0%	6,400	2,667	42%	7,622	35%	13,699
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	041	AUDIT F	0	0	0%	79	0%	0	0	0%	633	0%	950
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	042	ADDITIO	0	0	0%	2,807	0%	8,690	8,045	93%	9,922	81%	33,680
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	057	BOOKS	38	0	0%	625	0%	60	0	0%	1,000	0%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	070	IN STATI	389	-218	-56%	571	-38%	4,435	3,532	80%	6,505	54%	8,800
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	080	OUT OF	1,079	930	86%	969	96%	5,976	6,136	103%	5,366	114%	8,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	089	TRANSF	0	0	0%	401	0%	0	0	0%	3,208	0%	4,812
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	211	CATAST	0	0	0%	26	0%	0	0	0%	210	0%	315
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2615	MEDICAID FRA	233	LITIGATI	0	0	0%	2,024	0%	1,259	1,648	131%	7,453	22%	24,290
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2616	VICTIM WITNE	022	RENTS-L	0	60	0%	428	14%	6	608	11,034%	153	397%	5,138
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2616	VICTIM WITNE	027	TRANSF	1,983	0	0%	3,207	0%	12,420	11,504	93%	20,084	57%	30,906
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2616	VICTIM WITNE	030	EQUIPM	0	0	0%	125	0%	460	0	0%	1,500	0%	1,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2616	VICTIM WITNE	039	TELECO	365	238	65%	473	50%	3,441	3,426	100%	4,456	77%	7,539
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2616	VICTIM WITNE	040	INDIREC	0	0	0%	856	0%	0	1,098	0%	6,850	16%	10,275
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2616	VICTIM WITNE	042	ADDITIO	0	0	0%	1,425	0%	0	1,848	0%	11,401	16%	17,101
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2616	VICTIM WITNE	070	IN STATI	230	0	0%	497	0%	1,351	1,975	146%	2,915	68%	7,700
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2616	VICTIM WITNE	102	CONTRA	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2616	VICTIM WITNE	211	CATAST	0	0	0%	9	0%	0	0	0%	70	0%	105
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2630	DEBT RECOVE	027	TRANSF	334	0	0%	440	0%	2,368	4,305	182%	3,121	138%	5,027
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2630	DEBT RECOVE	030	EQUIPM	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2630	DEBT RECOVE	039	TELECO	0	20	0%	30	67%	0	78	0%	242	32%	363
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2630	DEBT RECOVE	040	INDIREC	0	0	0%	143	0%	1,000	366	37%	548	67%	1,712
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2630	DEBT RECOVE	042	ADDITIO	0	0	0%	567	0%	0	133	0%	4,535	3%	6,803
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2630	DEBT RECOVE	066	EMPLOY	0	299	0%	42	718%	150	299	199%	500	60%	500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2630	DEBT RECOVE	070	IN STATI	0	128	0%	56	227%	218	139	64%	675	21%	675
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2630	DEBT RECOVE	080	OUT OF	0	0	0%	88	0%	0	0	0%	700	0%	1,050
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2631	MEDICO-LEGA	027	TRANSF	334	0	0%	0	0%	2,368	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2631	MEDICO-LEGA	039	TELECO	72	0	0%	0	0%	287	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2631	MEDICO-LEGA	040	INDIREC	0	0	0%	0	0%	2,400	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2631	MEDICO-LEGA	070	IN STATI	0	0	0%	0	0%	231	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2631	MEDICO-LEGA	102	CONTRA	83,968	0	0%	0	0%	687,304	0	0%	0	0%	0

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2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	022	RENTS-L	80	40	50%	395	10%	600	542	90%	2,961	18%	4,540
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	027	TRANSF	2,670	0	0%	4,897	0%	19,400	19,843	102%	35,581	56%	55,975
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	028	TRANSF	0	23,847	0%	3,638	655%	17,917	39,080	218%	23,610	166%	43,659
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	030	EQUIPM	418	0	0%	5,231	0%	1,600	0	0%	20,000	0%	20,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	037	TECHNO	0	1,930	0%	342	565%	40	2,726	6,824%	4,100	66%	4,100
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	039	TELECO	1,154	329	29%	1,205	27%	5,646	3,987	71%	5,896	68%	8,737
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	040	INDIREC	0	0	0%	1,142	0%	0	2,928	0%	9,133	32%	13,700
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	041	AUDIT F	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	042	ADDITIO	0	0	0%	3,279	0%	8,852	7,637	86%	10,667	72%	39,352
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	066	EMPLOY	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	070	IN STATI	-1,471	248	0%	646	38%	4,107	3,878	94%	5,370	72%	7,750
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	080	OUT OF	0	0	0%	667	0%	1,962	1,871	95%	3,848	49%	8,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	089	TRANSF	0	0	0%	1,987	0%	0	0	0%	15,898	0%	23,847
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2904	DRUG TASK FO	211	CATAST	0	0	0%	175	0%	0	0	0%	1,401	0%	2,101
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	022	RENTS-L	40	80	200%	2,502	3%	400	418	105%	25,021	2%	35,030
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	030	EQUIPM	0	0	0%	3,917	0%	0	1,745	0%	31,333	6%	47,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	039	TELECO	1,893	298	16%	2,509	12%	7,432	8,889	120%	9,853	90%	16,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	048	CONTRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	066	EMPLOY	2,100	0	0%	2,500	0%	2,100	470	22%	2,500	19%	2,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	068	REMUNE	4,200	0	0%	5,417	0%	28,900	0	0%	43,333	0%	65,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	070	IN STATI	7,321	3,895	53%	9,118	43%	44,344	38,290	86%	55,229	69%	77,550
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	080	OUT OF	0	0	0%	2,625	0%	3,819	3,935	103%	7,861	50%	31,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	102	CONTRA	29,183	97,315	333%	33,677	289%	622,420	479,943	77%	718,278	67%	1,059,442
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	2905	REGIONAL DRU	211	CATAST	0	0	0%	263	0%	0	0	0%	2,101	0%	3,151
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	027	TRANSF	1,664	0	0%	2,245	0%	11,666	4,222	36%	15,739	27%	24,993
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	030	EQUIPM	0	0	0%	100	0%	660	0	0%	831	0%	1,200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	037	TECHNO	0	965	0%	133	724%	0	1,363	0%	1,067	128%	1,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	038	TECHNO	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	039	TELECO	413	141	34%	415	34%	1,811	1,677	93%	1,821	92%	2,814
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	040	INDIREC	0	0	0%	642	0%	2,058	1,647	80%	1,536	107%	7,706
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	042	ADDITIO	0	0	0%	1,916	0%	0	2,311	0%	15,328	15%	22,992
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	070	IN STATI	331	99	30%	358	28%	1,221	1,269	104%	1,320	96%	3,400
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	080	OUT OF	0	0	0%	263	0%	0	0	0%	2,100	0%	3,150
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	211	CATAST	0	0	0%	13	0%	0	0	0%	105	0%	158
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2005	DIV OF PUB	3310	FINANCIAL FRA	233	LITIGAT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	022	RENTS-L	74	391	528%	604	65%	1,096	1,880	172%	8,952	21%	13,335
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	027	TRANSF	8,348	0	0%	13,785	0%	61,047	55,700	91%	100,812	55%	155,289
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	030	EQUIPM	569	0	0%	984	0%	2,131	0	0%	3,689	0%	4,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	037	TECHNO	0	965	0%	125	772%	380	1,363	359%	713	191%	1,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	038	TECHNO	0	0	0%	83	0%	363	0	0%	1,000	0%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	039	TELECO	2,644	1,108	42%	2,524	44%	12,131	9,681	80%	11,580	84%	16,983
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	066	EMPLOY	0	0	0%	167	0%	0	250	0%	1,333	19%	2,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	070	IN STATI	486	752	155%	814	92%	2,602	1,494	57%	4,362	34%	6,150
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	080	OUT OF	448	0	0%	357	0%	2,047	283	14%	1,635	17%	2,275
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2620	CIVIL LAW	211	CATAST	0	0	0%	13	0%	0	0	0%	105	0%	158
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	022	RENTS-L	127	241	190%	344	70%	1,216	1,498	123%	3,293	46%	5,227
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	027	TRANSF	2,668	0	0%	5,176	0%	19,312	20,307	105%	37,469	54%	56,848
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	028	TRANSF	0	7,625	0%	1,163	655%	8,738	13,167	151%	9,835	134%	13,960
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	030	EQUIPM	0	0	0%	833	0%	583	0	0%	2,609	0%	10,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	037	TECHNO	0	0	0%	133	0%	0	846	0%	1,067	79%	1,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	038	TECHNO	0	0	0%	83	0%	370	0	0%	1,000	0%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	039	TELECO	740	355	48%	883	40%	2,869	3,065	107%	3,426	89%	5,190
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	040	INDIREC	0	0	0%	5,201	0%	14,988	7,397	49%	53,838	14%	62,416
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	042	ADDITIO	0	0	0%	2,638	0%	11,213	9,384	84%	10,343	91%	31,650
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	057	BOOKS	0	0	0%	292	0%	2,100	2,200	105%	3,500	63%	3,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	066	EMPLOY	0	0	0%	83	0%	680	0	0%	1,000	0%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	067	TRAININ	0	0	0%	417	0%	0	2,000	0%	3,333	60%	5,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	069	PROMO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	070	IN STATI	128	160	125%	315	51%	604	1,356	225%	1,490	91%	5,150
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	080	OUT OF	0	0	0%	350	0%	1,754	1,226	70%	2,243	55%	4,200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	089	TRANSF	0	0	0%	635	0%	0	0	0%	5,083	0%	7,625
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	102	CONTRA	0	0	0%	2,910	0%	58,355	14,920	26%	33,864	44%	34,920
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2621	CHARITABLE T	211	CATAST	0	0	0%	7	0%	0	0	0%	53	0%	79
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	022	RENTS-L	74	0	0%	208	0%	1,004	890	89%	2,821	32%	3,653
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	027	TRANSF	2,670	0	0%	3,518	0%	19,551	14,549	74%	25,765	56%	40,219
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	030	EQUIPM	155	0	0%	336	0%	1,017	0	0%	2,209	0%	2,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	037	TECHNO	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	038	TECHNO	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	039	TELECO	738	307	42%	713	43%	3,026	2,508	83%	2,922	86%	4,465
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	040	INDIREC	0	0	0%	4,161	0%	14,986	6,961	46%	42,892	16%	49,933
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	042	ADDITIO	0	0	0%	3,317	0%	0	3,837	0%	26,533	14%	39,800
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	057	BOOKS	0	0	0%	333	0%	499	0	0%	4,000	0%	4,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	066	EMPLOY	0	75	0%	208	36%	0	325	0%	1,667	19%	2,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	070	IN STATI	0	0	0%	129	0%	99	157	158%	669	23%	1,550
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2010	DIV OF LEG	2623	TRANSPORTA	080	OUT OF	0	0	0%	192	0%	0	0	0%	1,533	0%	2,300
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1067	DRUG COURT	072	GRANTS	0	0	0%	41,083	0%	0	0	0%	328,667	0%	493,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1072	HUMAN TRAFF	072	GRANTS	0	0	0%	51,879	0%	0	0	0%	415,035	0%	622,553
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1072	HUMAN TRAFF	085	INTERAG	0	0	0%	13,124	0%	0	0	0%	104,990	0%	157,485
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	022	RENTS-L	30	40	133%	286	14%	169	240	142%	1,609	15%	2,370
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	026	ORGANI	0	0	0%	417	0%	475	0	0%	468	0%	5,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	027	TRANSF	2,332	0	0%	2,773	0%	16,554	11,386	69%	19,689	58%	31,108
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	028	TRANSF	0	1,932	0%	295	656%	2,213	3,336	151%	2,388	140%	3,536
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	030	EQUIPM	0	0	0%	133	0%	3,749	0	0%	1,600	0%	1,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	037	TECHNO	0	0	0%	133	0%	1,349	0	0%	1,600	0%	1,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	038	TECHNO	0	0	0%	208	0%	1,170	399	34%	2,500	16%	2,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	039	TELECO	595	230	39%	383	60%	2,485	1,627	65%	1,601	102%	2,177
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	040	INDIREC	0	0	0%	1,414	0%	0	5,411	0%	11,311	48%	16,967
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	041	AUDIT F	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	042	ADDITIO	0	0	0%	1,773	0%	7,487	6,184	83%	7,414	83%	21,270
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	070	IN STATI	119	50	42%	757	7%	376	1,119	297%	2,392	47%	3,100
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	080	OUT OF	0	632	0%	554	114%	1,097	1,698	155%	3,099	55%	6,650
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1983	GRANTS ADMI	089	TRANSF	0	0	0%	161	0%	0	0	0%	1,288	0%	1,932
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	1985	DRUG TASK FO	022	RENTS-L	-10	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2365	OVC OPIOID A	072	GRANTS	0	15,400	0%	59,766	26%	0	134,810	0%	478,131	28%	717,197
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	022	RENTS-L	127	0	0%	260	0%	974	385	40%	1,994	19%	3,034

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2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	026	ORGANI	0	0	0%	167	0%	1,500	0	0%	2,000	0%	2,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	027	TRANSF	995	0	0%	1,384	0%	6,615	5,428	82%	9,199	59%	14,890
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	030	EQUIPM	0	0	0%	100	0%	964	0	0%	1,200	0%	1,200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	037	TECHNC	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	038	TECHNC	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	039	TELECO	290	150	52%	284	53%	1,189	1,049	88%	1,164	90%	1,737
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	040	INDIREC	0	0	0%	771	0%	2,676	2,951	110%	4,937	60%	9,255
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	042	ADDITIO	0	0	0%	989	0%	0	1,683	0%	7,913	21%	11,869
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	070	IN STAT	0	111	0%	208	53%	818	1,761	215%	1,319	133%	2,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	080	OUT OF	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2617	VICTIM SERVIC	252	VICTIM S	-1,053	0	0%	29,167	0%	95,432	126,996	133%	149,070	85%	350,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2906	SEXUAL ASSLT	027	TRANSF	667	0	0%	1,505	0%	4,888	6,782	139%	11,020	62%	19,414
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2906	SEXUAL ASSLT	037	TECHNC	0	1,930	0%	417	463%	0	2,726	0%	3,333	82%	5,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2906	SEXUAL ASSLT	038	TECHNC	0	0	0%	1,916	0%	0	0	0%	15,325	0%	22,988
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2906	SEXUAL ASSLT	039	TELECO	144	65	45%	181	36%	528	452	85%	664	68%	1,026
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2906	SEXUAL ASSLT	040	INDIREC	0	0	0%	484	0%	0	0	0%	3,872	0%	5,808
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2906	SEXUAL ASSLT	042	ADDITIO	0	0	0%	202	0%	0	0	0%	1,612	0%	2,418
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2906	SEXUAL ASSLT	067	TRAININ	0	0	0%	608	0%	0	0	0%	4,867	0%	7,300
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2906	SEXUAL ASSLT	070	IN STAT	404	463	115%	590	78%	2,606	2,962	114%	3,809	78%	6,493
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2906	SEXUAL ASSLT	080	OUT OF	0	2,062	0%	267	773%	1,626	2,062	127%	1,102	187%	3,200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2907	PRESCRIPTION	040	INDIREC	0	0	0%	0	0%	100	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2907	PRESCRIPTION	041	AUDIT F	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2907	PRESCRIPTION	072	GRANTS	554	0	0%	88	0%	180,491	3,185	2%	28,680	11%	49,750
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2907	PRESCRIPTION	085	INTERAC	0	0	0%	16,667	0%	0	121,609	0%	133,333	91%	200,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2908	SUDDEN INFAN	039	TELECO	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2908	SUDDEN INFAN	070	IN STAT	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	2908	SUDDEN INFAN	080	OUT OF	0	0	0%	250	0%	0	978	0%	2,000	49%	3,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	3426	FFY 06 NCHIP (	040	INDIREC	0	0	0%	2	0%	0	0	0%	18	0%	27
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	3426	FFY 06 NCHIP (	041	AUDIT F	0	0	0%	24	0%	0	0	0%	189	0%	284
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	3426	FFY 06 NCHIP (	072	GRANTS	0	0	0%	43,438	0%	0	519,021	0%	347,507	149%	521,261
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	3426	FFY 06 NCHIP (	085	INTERAC	0	0	0%	4,306	0%	0	0	0%	34,450	0%	51,675
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4458	BYRNE JAG	040	INDIREC	0	0	0%	7	0%	1,000	0	0%	38	0%	80
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4458	BYRNE JAG	041	AUDIT F	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4458	BYRNE JAG	072	GRANTS	187,505	0	0%	73,407	0%	641,470	338,424	53%	251,132	135%	541,146
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4458	BYRNE JAG	085	INTERAC	0	0	0%	4,915	0%	0	0	0%	39,316	0%	58,974
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4459	BYRNE JAG FF	070	IN STAT	0	-44	0%	0	0%	0	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4460	CHILDRENS JU	040	INDIREC	0	0	0%	0	0%	1,100	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4460	CHILDRENS JU	041	AUDIT F	0	0	0%	9	0%	0	0	0%	73	0%	110
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4460	CHILDRENS JU	072	GRANTS	9,663	734	8%	15,032	5%	37,257	757	2%	57,957	1%	99,365
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4460	CHILDRENS JU	085	INTERAC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4467	FORENSIC SCI	040	INDIREC	0	0	0%	0	0%	30	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4467	FORENSIC SCI	041	AUDIT F	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4467	FORENSIC SCI	072	GRANTS	13,408	0	0%	0	0%	106,563	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4467	FORENSIC SCI	085	INTERAC	0	0	0%	13,321	0%	0	15,946	0%	106,567	15%	159,850
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4469	PROJECT SAFE	040	INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4469	PROJECT SAFE	041	AUDIT F	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4469	PROJECT SAFE	072	GRANTS	357	0	0%	1,267	0%	25,051	67,234	268%	88,912	76%	308,404
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4469	PROJECT SAFE	085	INTERAC	0	0	0%	2,027	0%	0	19,670	0%	16,219	121%	24,329
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4475	RESIDENTL SU	041	AUDIT F	0	0	0%	10	0%	0	0	0%	83	0%	125
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4475	RESIDENTL SU	072	GRANTS	0	0	0%	14,142	0%	38,702	30,186	78%	87,087	35%	169,701
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	4475	RESIDENTL SU	085	INTERAC	0	0	0%	3,734	0%	0	3,169	0%	29,873	11%	44,810
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5013	STATISTICAL A	041	AUDIT F	0	0	0%	5	0%	0	0	0%	40	0%	60
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5013	STATISTICAL A	072	GRANTS	1,375	0	0%	23,761	0%	1,375	0	0%	23,761	0%	59,939
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5013	STATISTICAL A	085	INTERAC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5017	VIOLENCE AGA	040	INDIREC	0	0	0%	0	0%	900	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5017	VIOLENCE AGA	041	AUDIT F	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5017	VIOLENCE AGA	072	GRANTS	54,952	30,185	55%	91,682	33%	705,954	627,696	89%	1,177,828	53%	1,752,138
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5017	VIOLENCE AGA	085	INTERAC	0	0	0%	7,973	0%	0	11,195	0%	63,783	18%	95,675
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5021	VICTIM'S OF C	040	INDIREC	0	0	0%	0	0%	2,750	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5021	VICTIM'S OF C	041	AUDIT F	0	0	0%	1,014	0%	0	0	0%	8,113	0%	12,170
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5021	VICTIM'S OF C	072	GRANTS	152,728	248,547	163%	417,494	60%	4,954,756	6,421,802	130%	13,544,194	47%	20,119,098
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5021	VICTIM'S OF C	085	INTERAC	0	0	0%	20,833	0%	0	88,187	0%	166,667	53%	250,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5065	TRAFFIC SAFE	022	RENTS-L	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5065	TRAFFIC SAFE	027	TRANSF	329	0	0%	493	0%	983	1,797	183%	1,471	122%	4,884
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5065	TRAFFIC SAFE	039	TELECO	25	32	130%	59	54%	159	526	330%	383	137%	1,363
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5065	TRAFFIC SAFE	040	INDIREC	0	0	0%	257	0%	0	0	0%	2,057	0%	3,085
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5065	TRAFFIC SAFE	042	ADDITIO	0	0	0%	465	0%	0	1,428	0%	3,716	38%	5,574
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5065	TRAFFIC SAFE	070	IN STAT	0	0	0%	346	0%	234	65	28%	2,406	3%	4,150
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5065	TRAFFIC SAFE	080	OUT OF	0	0	0%	263	0%	0	270	0%	2,100	13%	3,150
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5202	SAJI GRANT	072	GRANTS	0	0	0%	6,914	0%	89,562	36,195	40%	45,119	80%	82,974
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5301	SEXUAL ASSAU	040	INDIREC	0	0	0%	0	0%	150	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5301	SEXUAL ASSAU	041	AUDIT F	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5301	SEXUAL ASSAU	072	GRANTS	1,620	0	0%	3,886	0%	259,025	262,623	101%	621,348	42%	839,135
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5890	OVC VISION 21	102	CONTRA	0	0	0%	0	0%	34,000	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5897	SWIFT SANCTI	040	INDIREC	0	0	0%	65	0%	0	0	0%	519	0%	779
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5897	SWIFT SANCTI	072	GRANTS	0	0	0%	75,191	0%	0	0	0%	601,527	0%	902,291
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	022	RENTS-L	0	0	0%	2,950	0%	5,019	4,988	99%	26,678	19%	35,400
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	027	TRANSF	334	0	0%	440	0%	2,368	1,819	77%	3,121	58%	5,027
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	030	EQUIPM	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	037	TECHNC	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	038	TECHNC	0	0	0%	2,667	0%	15,870	0	0%	32,000	0%	32,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	039	TELECO	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	040	INDIREC	0	0	0%	488	0%	1,262	0	0%	2,925	0%	5,850
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	041	AUDIT F	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	042	ADDITIO	0	0	0%	641	0%	1,395	1,537	110%	4,142	37%	7,693
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	070	IN STAT	0	44	0%	83	53%	90	315	350%	1,000	32%	1,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	080	OUT OF	353	0	0%	1,189	0%	353	1,612	457%	1,189	136%	10,600
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5939	NATL VIOLENT	102	CONTRA	0	-22,682	0%	5,014	-452%	0	18,340	0%	40,108	46%	60,162
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5998	FFY10 JRJ	040	INDIREC	0	0	0%	5	0%	0	0	0%	40	0%	60
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5998	FFY10 JRJ	041	AUDIT F	0	0	0%	6	0%	0	0	0%	47	0%	70
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2015	GRANTS M	5998	FFY10 JRJ	072	GRANTS	0	0	0%	5,701	0%	1,390	29,628	2,132%	60,111	49%	68,409
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	022	RENTS-L	0	284	0%	9,130	3%	0	79,396	0%	73,039	109%	109,558
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	027	TRANSF	0	0	0%	3,833	0%	0	17,859	0%	30,662	58%	45,992
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	030	EQUIPM	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	037	TECHNC	0	965	0%	200	483%	0	2,209	0%	1,600	138%	2,400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	038	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	039	TELECO	0	858	0%	708	121%	0	6,741	0%	5,667	119%	8,500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	042	ADDITIO	0	0	0%	246	0%	0	1,258	0%	1,967	64%	2,950
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	070	IN STAT	0	0	0%	246	0%	0	404	0%	1,967	21%	2,950
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	080	OUT OF	0	0	0%	646	0%	0	4,763	0%	5,167	92%	7,750
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	102	CONTRA	0	0	0%	0	0%	0	-242,829	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1033	CHIEF MEDICA	234	AUTOPS	0	81,300	0%	66,266	123%	0	478,108	0%	530,129	90%	795,193
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1037	MEDICO-LEGA	022	RENTS-L	0	10	0%	42	23%	0	10	0%	333	3%	500
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1037	MEDICO-LEGA	027	TRANSF	0	0	0%	419	0%	0	2,089	0%	3,351	62%	5,027
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1037	MEDICO-LEGA	030	EQUIPM	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1037	MEDICO-LEGA	039	TELECO	0	32	0%	30	107%	0	226	0%	242	93%	363
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1037	MEDICO-LEGA	040	INDIREC	0	0	0%	143	0%	0	366	0%	1,141	32%	1,712
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1037	MEDICO-LEGA	070	IN STAT	0	0	0%	33	0%	0	400	0%	267	150%	400
2020	010	20	JUSTICE	020	JUSTICE	ALL OT	2020	MEDICAL E	1037	MEDICO-LEGA	102	CONTRA	0	95,453	0%	83,811	114%	0	869,794	0%	670,484	130%	1,005,726
2020	015	20	JUSTICE	020	JUSTICE	ALL OT	2010	JUSTICE DI	9087	WITNESS FEES	027	TRANSF	334	0	0%	95	0%	2,368	495	21%	675	73%	1,088
2020	015	20	JUSTICE	020	JUSTICE	ALL OT	2010	JUSTICE DI	9087	WITNESS FEES	040	INDIREC	0	0	0%	0	0%	3,260	0	0%	0	0%	0
2020		20	JUSTICE	020	JUSTICE	ALL OTHER				CATEGORY TOTALS			1,017,525	876,773	86%	6,095,504	14%	13,321,128	15,626,358	117%	34,877,290	45%	88,995,944
2020		20	JUSTICE	020	JUSTICE	AGENCY TOTALS							2,229,793	2,222,459	100%	7,622,737	29%	23,312,806	26,635,817	114%	47,218,745	56%	107,832,174
2020	010	20	JUSTICE	076	HUMAN	FULL T	7600	HUMAN RI	1041	ENFORCEMEN	010	PERSON	0	29,599	0%	39,355	75%	0	255,311	0%	314,837	81%	472,256
2020	010	20	JUSTICE	076	HUMAN	FULL T	7600	HUMAN RI	7882	ENFORCEMEN	010	PERSON	22,609	0	0%	0	0%	205,766	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMAN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			22,609	29,599	131%	39,355	75%	205,766	255,311	124%	314,837	81%	472,256
2020	010	20	JUSTICE	076	HUMAN	PART T	7600	HUMAN RI	1041	ENFORCEMEN	050	PERSON	0	3,700	0%	7,639	48%	0	33,439	0%	61,112	55%	91,668
2020	010	20	JUSTICE	076	HUMAN	PART T	7600	HUMAN RI	7882	ENFORCEMEN	050	PERSON	1,162	0	0%	0	0%	8,979	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMAN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,162	3,700	318%	7,639	48%	8,979	33,439	372%	61,112	55%	91,668
2020	010	20	JUSTICE	076	HUMAN	OVERT	7600	HUMAN RI	1041	ENFORCEMEN	018	OVERTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020		20	JUSTICE	076	HUMAN	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	20	JUSTICE	076	HUMAN	BENEF	7600	HUMAN RI	1041	ENFORCEMEN	060	BENEFIT	0	15,225	0%	18,620	82%	0	110,048	0%	148,958	74%	223,437
2020	010	20	JUSTICE	076	HUMAN	BENEF	7600	HUMAN RI	7882	ENFORCEMEN	060	BENEFIT	9,488	0	0%	0	0%	82,317	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMAN	BENEFITS TOTALS				CATEGORY TOTALS			9,488	15,225	160%	18,620	82%	82,317	110,048	134%	148,958	74%	223,437
2020	010	20	JUSTICE	076	HUMAN	CURRE	7600	HUMAN RI	1041	ENFORCEMEN	020	CURREN	0	502	0%	1,458	34%	0	6,249	0%	11,667	54%	17,500
2020	010	20	JUSTICE	076	HUMAN	CURRE	7600	HUMAN RI	7882	ENFORCEMEN	020	CURREN	532	0	0%	0	0%	4,706	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMAN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			532	502	94%	1,458	34%	4,706	6,249	133%	11,667	54%	17,500
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	022	RENTS-L	0	4,368	0%	4,212	104%	0	35,382	0%	33,697	105%	50,545
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	027	TRANSF	0	1,177	0%	2,017	58%	0	3,952	0%	16,133	24%	24,200
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	030	EQUIPM	0	0	0%	857	0%	0	0	0%	6,855	0%	10,282
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	037	TECHNC	0	0	0%	341	0%	0	0	0%	2,726	0%	4,089
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	038	TECHNC	0	0	0%	134	0%	0	0	0%	1,069	0%	1,604
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	039	TELECO	0	0	0%	731	0%	0	3,750	0%	5,849	64%	8,774
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	040	INDIREC	0	397	0%	406	98%	0	1,997	0%	3,247	62%	4,870
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	041	AUDIT F	0	0	0%	23	0%	0	0	0%	184	0%	276
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	049	TRANSF	0	0	0%	19	0%	0	229	0%	154	149%	231
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	057	BOOKS	0	258	0%	288	90%	0	946	0%	2,307	41%	3,460
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	061	UNEMPL	0	508	0%	0	0%	0	4,826	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	069	PROMO	0	0	0%	436	0%	0	2,023	0%	3,488	58%	5,233
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	070	IN STAT	0	0	0%	389	0%	0	1,437	0%	3,111	46%	4,666
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	080	OUT OF	0	0	0%	523	0%	0	912	0%	4,185	22%	6,278
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	103	CONTRA	0	0	0%	375	0%	0	1,285	0%	3,000	43%	4,500
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	230	INTERPF	0	0	0%	208	0%	0	396	0%	1,667	24%	2,500
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	1041	ENFORCEMEN	233	LITIGATI	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	022	RENTS-L	3,292	0	0%	0	0%	26,676	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	027	TRANSF	0	0	0%	0	0%	2,282	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	030	EQUIPM	0	0	0%	0	0%	-9	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	039	TELECO	1,135	0	0%	0	0%	4,581	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	049	TRANSF	0	0	0%	0	0%	203	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	057	BOOKS	111	0	0%	0	0%	523	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	061	UNEMPL	0	0	0%	0	0%	7,871	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	069	PROMO	0	0	0%	0	0%	-806	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	080	OUT OF	0	0	0%	0	0%	1,964	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	103	CONTRA	180	0	0%	0	0%	2,294	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	230	INTERPF	245	0	0%	0	0%	1,079	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMAN	ALL OT	7600	HUMAN RI	7882	ENFORCEMEN	233	LITIGATI	0	0	0%	0	0%	101	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMAN	ALL OTHER				CATEGORY TOTALS			4,963	6,708	135%	11,584	58%	46,758	57,134	122%	92,672	62%	139,008
2020		20	JUSTICE	076	HUMAN	AGENCY TOTALS							38,754	55,734	144%	78,739	71%	348,526	462,181	133%	629,913	73%	944,869
2020		20	JUSTICE DEPT			DEPT FULL TIME TOTALS							817,859	922,692	113%	1,026,577	90%	6,774,253	7,540,757	111%	8,361,317	90%	12,806,105
2020		20	JUSTICE DEPT			DEPT PART TIME TEMP TOTALS							39,288	35,824	91%	81,552	44%	268,929	359,655	134%	564,286	64%	881,688
2020		20	JUSTICE DEPT			DEPT OVERTIME TOTALS							4,018	3,960	99%	15,328	26%	35,003	44,867	128%	75,560	59%	113,786
2020		20	JUSTICE DEPT			DEPT BENEFITS TOTALS							368,376	409,587	111%	439,379	93%	3,094,696	3,365,952	109%	3,669,726	92%	5,532,965
2020		20	JUSTICE DEPT			DEPT CONSULTANTS TOTALS							1,779	5,125	288%	2,259	227%	17,361	14,759	85%	21,604	68%	34,182
2020		20	JUSTICE DEPT			DEPT CURRENT EXPENSE TOTALS							14,740	17,524	119%	29,294	60%	103,204	88,516	86%	186,203	48%	273,364
2020		20	JUSTICE DEPT			DEPT ALL OTHER TOTALS							1,022,488	883,481	86%	6,107,088	14%	13,367,886	15,683,492	117%	34,969,962	45%	89,134,952
2020		20	JUSTICE DEPT		DEPARTMENT TOTALS								2,268,547	2,278,193	100%	7,701,476	30%	23,661,332	27,097,998	115%	47,848,658	57%	108,777,043
2020	010	21	PROF LI	021	PROF L	FULL T	2110	DIVISION C	2404	ADMINISTRATI	010	PERSON	30,327	30,890	102%	34,857	89%	242,957	278,236	115%	279,243	100%	451,775
2020	010	21	PROF LI	021	PROF L	FULL T	2110	DIVISION C	2404	ADMINISTRATI	011	PERSON	8,228	4,774	58%	8,835	54%	68,069	73,850	108%	73,087	101%	112,842
2020	010	21	PROF LI	021	PROF L	FULL T	2120	DIVISION T	2405	TECHNICAL PF	010	PERSON	79,533	58,355	73%	85,803	68%	568,215	607,926	107%	613,013	99%	938,822
2020	010	21	PROF LI	021	PROF L	FULL T	2150	DIVISION C	2406	HEALTH PROF	010	PERSON	153,967	144,754	94%	150,738	96%	1,238,812	1,328,416	107%	1,212,833	110%	1,876,902
2020	010	21	PROF LI	021	PROF L	FULL T	2150	DIVISION C	5203	PRESCRIPTION	010	PERSON	0	21,386	0%	15,560	137%	0	129,480	0%	124,483	104%	186,724
2020	010	21	PROF LI	021	PROF L	FULL T	2150	DIVISION C	5203	PRESCRIPTION	059	TEMP FU	14,169	-7,085	-50%	0	-10,120,743%	105,668	0	0%	0	0%	1
2020		21	PROF LI	021	PROF L	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			286,224	253,074	88%	295,793	86%	2,223,721	2,417,909	109%	2,302,659	105%	3,567,066
2020	010	21	PROF LI	021	PROF L	PART T	2110	DIVISION C	2404	ADMINISTRATI	050	PERSON	4,885	2,321	48%	3,008	77%	40,919	22,530	55%	25,199	89%	31,852
2020	010	21	PROF LI	021	PROF L	PART T	2110	DIVISION C	2425	OCC License R	050	PERSON	783	2,515	321%	4,966	51%	2,692	18,009	669%	17,061	106%	37,179
2020	010	21	PROF LI	021	PROF L	PART T	2120	DIVISION T	2405	TECHNICAL PF	050	PERSON	10,190	10,046	99%	10,241	98%	79,043	88,366	112%	79,436	111%	128,326
2020	010	21	PROF LI	021	PROF L	PART T	2150	DIVISION C	2406	HEALTH PROF	050	PERSON	27,514	33,039	120%	31,263	106%	199,498	273,537	137%	226,685	121%	368,408
2020	010	21	PROF LI	021	PROF L	PART T	2150	DIVISION C	5203	PRESCRIPTION	050	PERSON	0	0	0%	1,433	0%	0	12,908	0%	11,466	113%	17,199
2020		21	PROF LI	021	PROF L	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			43,372	47,921	110%	50,912	94%	322,151	415,350	129%	359,847	115%	582,964
2020	010	21	PROF LI	021	PROF L	OVERT	2120	DIVISION T	2405	TECHNICAL PF	018	OVERTI	157	385	245%	325	118%	2,214	1,682	76%	4,592	37%	8,040
2020	010	21	PROF LI	021	PROF L	OVERT	2150	DIVISION C	2406	HEALTH PROF	018	OVERTI	0	0	0%	167	0%	45	256	564%	5	4,849%	2,009
2020		21	PROF LI	021	PROF L	OVERTIME TOTALS				CATEGORY TOTALS			157	385	245%	493	78%	2,260	1,938	86%	4,597	42%	10,049
2020	010	21	PROF LI	021	PROF L	BENEF	2110	DIVISION C	2404	ADMINISTRATI	060	BENEFIT	21,235	18,957	89%	22,293	85%	154,329	173,459	112%	162,019	107%	263,597
2020	010	21	PROF LI	021	PROF L	BENEF	2110	DIVISION C	2425	OCC License R	060	BENEFIT	60	192	321%	380	51%	206	1,378	669%	1,305	106%	2,843
2020	010	21	PROF LI	021	PROF L	BENEF	2120	DIVISION T	2405	TECHNICAL PF	060	BENEFIT	42,119	37,947	90%	44,561	85%	310,075	357,999	115%	328,053	109%	512,685
2020	010	21	PROF LI	021	PROF L	BENEF	2150	DIVISION C	2406	HEALTH PROF	060	BENEFIT	80,650	84,117	104%	82,177	102%	659,813	748,567	113%	672,300	111%	1,041,620
2020	010	21	PROF LI	021	PROF L	BENEF	2150	DIVISION C	5203	PRESCRIPTION	060	BENEFIT	7,106	7,402	104%	7,707	96%	53,460	65,808	123%	57,975	114%	92,869
2020		21	PROF LI	021	PROF L	BENEFITS TOTALS				CATEGORY TOTALS			151,171	148,615	98%	157,117	95%	1,177,883	1,347,211	114%	1,221,651	110%	1,913,614

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 LI	021	PROF L	CONSU	2120	DIVISION T	2405	TECHNICAL PF	046	CONSUL	0	0	0%	1,468	0%	850	675	79%	7,777	9%	17,613
2020	010	21	PROF LI	021	PROF L	CONSU	2150	DIVISION C	2406	HEALTH PROF	046	CONSUL	4,030	9,059	225%	5,269	172%	25,970	31,393	121%	33,955	92%	58,504
2020	010	21	PROF LI	021	PROF L	CONSU	2150	DIVISION C	5203	PRESCRIPTION	046	CONSUL	0	0	0%	850	0%	0	0	0%	6,800	0%	10,200
2020		21	PROF LI	021	PROF L	CONSULTANTS TOTALS				CATEGORY TOTALS			4,030	9,059	225%	7,587	119%	26,820	32,068	120%	48,532	66%	86,317
2020	010	21	PROF LI	021	PROF L	CURRE	2110	DIVISION C	2404	ADMINISTRATI	020	CURREN	716	17,236	2,406%	16,862	102%	11,113	244,804	2,203%	261,608	94%	337,266
2020	010	21	PROF LI	021	PROF L	CURRE	2120	DIVISION T	2405	TECHNICAL PF	020	CURREN	8,651	0	0%	0	0%	80,680	0	0%	0	0%	0
2020	010	21	PROF LI	021	PROF L	CURRE	2150	DIVISION C	2406	HEALTH PROF	020	CURREN	13,730	76	1%	367	21%	129,891	4,430	3%	3,468	128%	5,953
2020	010	21	PROF LI	021	PROF L	CURRE	2150	DIVISION C	5203	PRESCRIPTION	020	CURREN	0	0	0%	251	0%	679	1,994	294%	2,761	72%	3,012
2020		21	PROF LI	021	PROF L	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,098	17,312	75%	17,480	99%	222,362	251,227	113%	267,837	94%	346,231
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	022	RENTS-L	290	145	50%	292	50%	1,160	1,050	91%	1,166	90%	1,749
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	027	TRANSF	12,111	63,317	523%	29,066	218%	125,300	236,007	188%	300,724	78%	601,883
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	028	TRANSF	0	0	0%	2,365	0%	12,281	12,617	103%	15,937	79%	28,384
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	038	TECHNC	0	0	0%	921	0%	0	0	0%	7,370	0%	11,055
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	039	TELECO	1,396	386	28%	1,322	29%	3,577	2,997	84%	3,387	88%	4,874
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	040	INDIREC	0	45,429	0%	89,252	51%	538,694	90,857	17%	535,541	17%	1,071,024
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	049	TRANSF	0	0	0%	210	0%	0	0	0%	1,676	0%	2,514
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	061	UNEMPL	0	7	0%	251	3%	5,110	18	0%	2,010	1%	3,015
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	062	WORKE	4,654	0	0%	251	0%	12,240	134	1%	2,010	7%	3,015
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	064	RET PEN	21,812	22,000	101%	26,490	83%	145,251	177,301	122%	176,404	101%	284,800
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	066	EMPLOY	0	285	0%	75	379%	0	624	0%	602	104%	903
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	069	PROMO	0	9,242	0%	2,603	355%	0	9,242	0%	20,827	44%	31,241
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	070	IN STAT	28	32	113%	59	54%	312	542	174%	649	83%	903
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	080	OUT OF	0	0	0%	143	0%	1,841	0	0%	1,710	0%	1,710
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	089	TRANSF	0	15,956	0%	1,330	1,200%	0	15,956	0%	10,637	150%	15,956
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2404	ADMINISTRATI	211	CATAST	0	0	0%	238	0%	0	90	0%	1,901	5%	2,852
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2425	OCC License Re	040	INDIREC	0	20	0%	800	3%	0	171	0%	6,396	3%	9,595
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2425	OCC License Re	041	AUDIT F	0	0	0%	14	0%	0	0	0%	108	0%	162
2020	010	21	PROF LI	021	PROF L	ALL OT	2110	DIVISION C	2425	OCC License Re	072	GRANTS	0	2,384	0%	10,475	23%	8,912	14,532	163%	62,275	23%	125,696
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	022	RENTS-L	454	443	98%	532	83%	3,320	4,135	125%	3,888	106%	6,533
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	024	MAINT C	0	0	0%	84	0%	0	0	0%	670	0%	1,005
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	026	ORGANI	6,500	9,450	145%	6,821	139%	29,035	28,119	97%	30,469	92%	52,496
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	028	TRANSF	0	0	0%	8,838	0%	41,573	42,953	103%	59,991	72%	106,058
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	030	EQUIPM	0	299	0%	362	83%	701	3,619	516%	1,409	257%	4,338
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	039	TELECO	2,892	1,071	37%	3,498	31%	9,981	8,853	89%	12,070	73%	20,100
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	040	INDIREC	0	148,198	0%	96,910	153%	0	270,765	0%	775,283	35%	1,162,924
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	049	TRANSF	0	0	0%	678	0%	0	0	0%	5,425	0%	8,138
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	057	BOOKS	0	0	0%	251	0%	0	1,934	0%	2,011	96%	3,016
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	065	BOARD	600	650	108%	693	94%	8,185	8,115	99%	9,448	86%	14,573
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	066	EMPLOY	0	740	0%	419	177%	190	2,862	1,506%	525	545%	5,025
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	070	IN STAT	2,170	1,574	73%	4,025	39%	15,750	17,541	111%	29,220	60%	44,276
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	080	OUT OF	326	0	0%	90	0%	2,257	895	40%	625	143%	951
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	104	CERTIFI	16,522	20,898	126%	20,962	100%	144,102	184,126	128%	182,828	101%	254,431
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	229	SHERIFF	0	0	0%	42	0%	0	0	0%	335	0%	503
2020	010	21	PROF LI	021	PROF L	ALL OT	2120	DIVISION T	2405	TECHNICAL PF	232	WITNES	0	0	0%	42	0%	0	0	0%	335	0%	503
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	022	RENTS-L	479	1,061	222%	667	159%	5,561	9,157	165%	7,747	118%	14,713
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	026	ORGANI	800	1,402	175%	915	153%	16,047	18,616	116%	18,356	101%	29,796
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	028	TRANSF	0	0	0%	16,413	0%	73,729	75,314	102%	110,800	68%	196,955
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	030	EQUIPM	0	3,326	0%	1,616	206%	3,247	7,950	245%	7,230	110%	19,391
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	039	TELECO	5,826	2,496	43%	5,935	42%	18,555	19,455	105%	18,902	103%	28,510
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	040	INDIREC	0	432,943	0%	179,948	241%	0	708,392	0%	1,439,580	49%	2,159,370
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	049	TRANSF	141,214	0	0%	168,012	0%	282,428	167,509	59%	336,023	50%	672,046
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	065	BOARD	7,835	2,935	37%	8,572	34%	72,690	82,020	113%	79,531	103%	129,630
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	066	EMPLOY	0	0	0%	419	0%	60	1,139	1,895%	194	588%	5,025
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	070	IN STAT	5,060	4,299	85%	5,551	77%	40,629	44,447	109%	44,570	100%	76,846
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	080	OUT OF	0	69	0%	133	51%	1,410	1,411	100%	1,526	92%	1,601
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	102	CONTRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	2406	HEALTH PROF	531	IMPAIRE	8,100	0	0%	19,017	0%	202,350	284,350	141%	475,063	60%	671,450
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	026	ORGANI	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	027	TRANSF	0	0	0%	225	0%	0	0	0%	1,800	0%	2,700
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	028	TRANSF	0	0	0%	71	0%	1,352	855	63%	434	197%	855
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	030	EQUIPM	0	0	0%	1,467	0%	0	8,575	0%	11,736	73%	17,604
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	038	TECHNC	0	0	0%	1,375	0%	0	0	0%	11,000	0%	16,500
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	039	TELECO	592	122	21%	510	24%	1,459	1,160	79%	1,257	92%	1,846
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	042	ADDITIO	0	0	0%	947	0%	0	0	0%	7,579	0%	11,368
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	070	IN STAT	0	0	0%	476	0%	0	0	0%	3,805	0%	5,708
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	102	CONTRA	0	5,024	0%	5,444	92%	30,145	40,193	133%	35,634	113%	65,328
2020	010	21	PROF LI	021	PROF L	ALL OT	2150	DIVISION C	5203	PRESCRIPTION	103	CONTRA	0	833	0%	1,620	51%	14,464	6,667	46%	1,677	398%	19,435
2020		21	PROF LI	021	PROF L	ALL OTHER				CATEGORY TOTALS			239,661	797,038	333%	730,592	109%	1,873,900	2,613,263	139%	4,887,173	53%	8,043,179
2020		21	PROF LI	021	PROF L	AGENCY TOTALS							747,713	1,273,403	170%	1,259,974	101%	5,849,098	7,078,965	121%	9,092,295	78%	14,549,421
2020	010	22	BUS & E	022	BUS & E	FULL T	2200	OFFICE OF	2007	ADMINISTRATI	010	PERSON	13,781	14,055	102%	14,010	100%	114,467	125,705	110%	116,376	108%	184,704
2020	010	22	BUS & E	022	BUS & E	FULL T	2200	OFFICE OF	2007	ADMINISTRATI	011	PERSON	9,875	9,875	100%	9,140	108%	82,841	88,874	107%	76,676	116%	117,806
2020	010	22	BUS & E	022	BUS & E	FULL T	2205	ECONOMIC	1448	ECONOMIC DE	010	PERSON	63,519	64,907	102%	67,871	96%	525,286	562,484	107%	561,277	100%	868,999
2020	010	22	BUS & E	022	BUS & E	FULL T	2205	ECONOMIC	1448	ECONOMIC DE	011	PERSON	7,928	7,928	100%	8,391	94%	66,506	71,349	107%	70,391	101%	108,149
2020	010	22	BUS & E	022	BUS & E	FULL T	2205	ECONOMIC	1449	OFFC OF INTE	010	PERSON	15,393	13,276	86%	15,918	83%	127,163	117,707	93%	131,500	90%	203,132
2020	010	22	BUS & E	022	BUS & E	FULL T	2205	ECONOMIC	1450	PROCUREMEN	010	PERSON	15,696	15,944	102%	16,811	95%	122,859	144,392	118%	131,586	110%	208,164
2020	010	22	BUS & E	022	BUS & E	FULL T	2205	ECONOMIC	1453	OFFICE OF WC	010	PERSON	25,716	24,824	97%	65,628	38%	199,871	163,511	82%	510,079	32%	806,225
2020	010	22	BUS & E	022	BUS & E	FULL T	2210	TRAVEL AN	2013	DIVISION OF T	010	PERSON	28,898	31,122	108%	31,971	97%	230,081	255,762	111%	254,554	100%	415,048
2020	010	22	BUS & E	022	BUS & E	FULL T	2210	TRAVEL AN	2013	DIVISION OF T	011	PERSON	7,536	4,160	55%	8,679	48%	63,222	4,160	7%	72,813	6%	97,970
2020	010	22	BUS & E	022	BUS & E	FULL T	2210	TRAVEL AN	2025	SAFETY REST	010	PERSON	0	40,316	0%	52,366	77%	0	356,807	0%	418,926	85%	628,389
2020	010	22	BUS & E	022	BUS & E	FULL T	2210	TRAVEL AN	2025	SAFETY REST	019	HOLIDAY	0	203	0%	1,250	16%	0	7,860	0%	10,000	79%	15,000
2020	010	22	BUS & E	022	BUS & E	FULL T	2210	TRAVEL AN	3901	BUREAU OF FI	010	PERSON	5,304	5,532	104%	5,583	99%	44,703	49,989	112%	47,052	106%	72,174
2020	015	22	BUS & E	022	BUS & E	FULL T	2210	TRAVEL AN	2025	SAFETY REST	010	PERSON	32,850	0	0%	0	0%	343,043	3,862	1%	0	0%	0
2020	015	22	BUS & E	022	BUS & E	FULL T	2210	TRAVEL AN	2025	SAFETY REST	019	HOLIDAY	574	0	0%	0	0%	9,255	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS & E	FULL T	2210	TRAVEL AN	2026	SAFETY REST	010	PERSON	25,135	28,537	114%	26,869	106%	204,127	237,634	116%	218,210	109%	341,090
2020	017	22	BUS & E	022	BUS & E	FULL T	2210	TRAVEL AN	2026	SAFETY REST	019	HOLIDAY	936	575	61%	1,260	46%	9,440	9,945	105%	12,712	78%	15,000
2020		22	BUS & E	022	BUS & E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			253,139	261,251	103%	325,748	80%	2,142,864	2,200,040	103%	2,632,154	84%	4,081,850
2020	010	22	BUS & E	022	BUS & E	PART T	2205	ECONOMIC	1450	PROCUREMEN	050	PERSON	0	641	0%	2,914	22%	0	641	0%	23,315	3%	34,973
2020	010	22	BUS & E	022	BUS & E	PART T	2205	ECONOMIC	1453	OFFICE OF WC	050	PERSON	0	0	0%	6,216	0%	16,815	16,728	99%	65,341	26%	74,592
2020	010	22	BUS & E	022	BUS & E	PART T	2210	TRAVEL AN	2025	SAFETY REST	050	PERSON	0	34,688	0%	41,667	83%	0	300,368	0%	333,333	90%	500,000
2020	015	22	BUS & E	022	BUS & E	PART T	2210	TRAVEL AN	2025	SAFETY REST	050	PERSON	33,611	4	0%	0	0%	289,668	16,478	6%	0	0%	0
2020	017	22	BUS & E	022	BUS & E	PART T	2210	TRAVEL AN	2026	SAFETY REST	050	PERSON	12,684	12,415	98%	15,539	80%	110,392	112,831	102%	135,237	83%	200,000
2020		22	BUS & E	022	BUS & E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			46,295	47,749	103%	66,336	72%	416,875	447,045	107%	557,226	80%	809,565
2020	010	22	BUS & E	022	BUS & E	OVERT	2210	TRAVEL AN	2013	DIVISION OF T	018	OVERTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	22	BUS & E	022	BUS & E	OVERT	2210	TRAVEL AN	2025	SAFETY REST	018	OVERTI	0	1,606	0%	1,500	107%	0	11,443	0%	12,000	95%	18,000
2020	015	22	BUS & E	022	BUS & E	OVERT	2210	TRAVEL AN	2025	SAFETY REST	018	OVERTI	1,655	0	0%	0	0%	11,383	105	1%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	017	22	BUS & E	022	BUS & E	OVERT	2210	TRAVEL AN	2026	SAFETY REST	018	OVERTIM	1,553	1,488	96%	1,385	107%	11,411	13,129	115%	10,179	129%	15,300
2020		22	BUS & E	022	BUS & E	OVERTIME TOTALS				CATEGORY TOTALS			3,207	3,095	97%	2,968	104%	22,794	24,677	108%	22,845	108%	34,300
2020	010	22	BUS & E	022	BUS & E	BENEF	2200	OFFICE OF	2007	ADMINISTRATI	060	BENEFIT	8,883	9,136	103%	8,894	103%	74,529	80,467	108%	74,617	108%	115,691
2020	010	22	BUS & E	022	BUS & E	BENEF	2205	ECONOMIC	1448	ECONOMIC DE	060	BENEFIT	31,134	32,439	104%	33,589	97%	263,727	274,391	104%	284,519	96%	438,286
2020	010	22	BUS & E	022	BUS & E	BENEF	2205	ECONOMIC	1449	OFFC OF INTE	060	BENEFIT	6,085	5,697	94%	6,233	91%	51,320	50,082	98%	52,571	95%	80,621
2020	010	22	BUS & E	022	BUS & E	BENEF	2205	ECONOMIC	1450	PROCUREMEN	060	BENEFIT	7,463	8,726	117%	8,399	104%	64,722	73,118	113%	72,839	100%	113,764
2020	010	22	BUS & E	022	BUS & E	BENEF	2205	ECONOMIC	1453	OFFICE OF WC	060	BENEFIT	11,549	11,597	100%	19,861	58%	94,438	74,466	79%	162,405	46%	338,983
2020	010	22	BUS & E	022	BUS & E	BENEF	2210	TRAVEL AN	2013	DIVISION OF T	060	BENEFIT	18,599	18,509	100%	21,575	86%	151,399	147,141	97%	175,624	84%	271,804
2020	010	22	BUS & E	022	BUS & E	BENEF	2210	TRAVEL AN	2025	SAFETY REST	060	BENEFIT	0	29,468	0%	39,199	75%	0	260,388	0%	313,592	83%	470,388
2020	010	22	BUS & E	022	BUS & E	BENEF	2210	TRAVEL AN	3901	BUREAU OF FI	060	BENEFIT	3,226	3,395	105%	3,344	102%	27,310	29,710	109%	28,313	105%	43,370
2020	015	22	BUS & E	022	BUS & E	BENEF	2210	TRAVEL AN	2025	SAFETY REST	060	BENEFIT	25,540	0	0%	0	0%	251,176	4,251	2%	0	0%	0
2020	017	22	BUS & E	022	BUS & E	BENEF	2210	TRAVEL AN	2026	SAFETY REST	060	BENEFIT	17,530	21,106	120%	18,809	112%	142,097	166,975	118%	152,462	110%	236,362
2020		22	BUS & E	022	BUS & E	BENEFITS TOTALS				CATEGORY TOTALS			130,010	140,072	108%	159,903	88%	1,120,720	1,160,988	104%	1,316,940	88%	2,109,269
2020	010	22	BUS & E	022	BUS & E	CONSU	2205	ECONOMIC	1453	OFFICE OF WC	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	22	BUS & E	022	BUS & E	CONSU	2205	ECONOMIC	1455	OEA GRANT	046	CONSUL	0	0	0%	0	0%	9,750	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	CONSU	2205	ECONOMIC	2234	ECONOMIC DE	046	CONSUL	14,564	0	0%	1,667	0%	248,374	26,470	11%	28,425	93%	33,743
2020	010	22	BUS & E	022	BUS & E	CONSU	2210	TRAVEL AN	2263	TRAVEL/TOUR	046	CONSUL	0	0	0%	2,892	0%	0	0	0%	23,133	0%	34,700
2020		22	BUS & E	022	BUS & E	CONSULTANTS TOTALS				CATEGORY TOTALS			14,564	0	0%	6,642	0%	258,124	26,470	10%	68,225	39%	93,443
2020	010	22	BUS & E	022	BUS & E	CURRE	2200	OFFICE OF	2007	ADMINISTRATI	020	CURREN	3,427	162	5%	449	36%	81,620	7,581	9%	10,694	71%	12,245
2020	010	22	BUS & E	022	BUS & E	CURRE	2205	ECONOMIC	1448	ECONOMIC DE	020	CURREN	338	1,031	305%	430	240%	6,713	8,159	122%	8,527	96%	13,500
2020	010	22	BUS & E	022	BUS & E	CURRE	2205	ECONOMIC	1450	PROCUREMEN	020	CURREN	6	117	1,914%	15	755%	2,186	1,449	66%	5,542	26%	11,564
2020	010	22	BUS & E	022	BUS & E	CURRE	2205	ECONOMIC	1453	OFFICE OF WC	020	CURREN	154	241	157%	2,853	8%	2,586	807	31%	47,902	2%	56,452
2020	010	22	BUS & E	022	BUS & E	CURRE	2205	ECONOMIC	2253	WORKFORCE	020	CURREN	0	0	0%	1,667	0%	2,725	0	0%	20,000	0%	20,000
2020	010	22	BUS & E	022	BUS & E	CURRE	2210	TRAVEL AN	2013	DIVISION OF T	020	CURREN	3,640	1,475	41%	3,782	39%	10,775	9,175	85%	11,196	82%	20,298
2020	010	22	BUS & E	022	BUS & E	CURRE	2210	TRAVEL AN	2025	SAFETY REST	020	CURREN	0	6,760	0%	8,520	79%	0	63,744	0%	68,162	94%	102,243
2020	010	22	BUS & E	022	BUS & E	CURRE	2210	TRAVEL AN	2263	TRAVEL/TOUR	020	CURREN	0	0	0%	833	0%	229	1,580	690%	1,756	90%	10,000
2020	010	22	BUS & E	022	BUS & E	CURRE	2210	TRAVEL AN	3901	BUREAU OF FI	020	CURREN	0	0	0%	83	0%	61	0	0%	1,000	0%	1,000
2020	015	22	BUS & E	022	BUS & E	CURRE	2210	TRAVEL AN	2025	SAFETY REST	020	CURREN	7,731	0	0%	0	0%	61,992	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS & E	CURRE	2210	TRAVEL AN	2026	SAFETY REST	020	CURREN	5,058	2,853	56%	5,731	50%	28,077	23,256	83%	31,811	73%	45,968
2020		22	BUS & E	022	BUS & E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			20,354	12,637	62%	24,364	52%	196,965	115,750	59%	206,590	56%	293,270
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	022	RENTS-L	65,324	0	0%	121,416	0%	167,600	424,606	253%	311,515	136%	432,931
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	026	ORGANI	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	027	TRANSF	11,078	0	0%	12,260	0%	57,273	26,520	46%	63,384	42%	128,409
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	030	EQUIPM	41,311	0	0%	0	0%	44,031	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	039	TELECO	0	0	0%	154	0%	1,801	1,850	103%	1,187	156%	1,850
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	040	INDIREC	0	0	0%	5,375	0%	0	0	0%	42,996	0%	64,494
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	048	CONTRA	0	715	0%	2,617	27%	0	10,994	0%	20,932	53%	31,398
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	049	TRANSF	0	0	0%	390	0%	0	0	0%	3,117	0%	4,676
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	066	EMPLOY	0	2,500	0%	1,667	150%	0	2,500	0%	13,333	19%	20,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	070	IN STAT	124	0	0%	248	0%	2,000	1,498	75%	4,000	37%	4,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	080	OUT OF	0	90	0%	200	45%	461	658	143%	2,400	27%	2,400
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2007	ADMINISTRATI	211	CATAST	0	0	0%	211	0%	0	101	0%	1,687	6%	2,531
2020	010	22	BUS & E	022	BUS & E	ALL OT	2200	OFFICE OF	2008	WORKERS CO	062	WORKE	0	4,566	0%	1,573	290%	10,140	18,870	186%	2,036	927%	18,870
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DE	022	RENTS-L	3,315	0	0%	3,215	0%	4,641	5,354	115%	4,501	119%	6,159
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DE	026	ORGANI	0	0	0%	208	0%	1,294	1,282	99%	1,324	97%	2,500
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DE	030	EQUIPM	0	0	0%	1,475	0%	18,219	0	0%	17,196	0%	17,694
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DE	039	TELECO	3,493	1,155	33%	3,493	33%	14,878	16,336	110%	14,878	110%	26,400
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DE	069	PROMO	20,565	14,042	68%	11,301	124%	172,680	59,052	34%	94,889	62%	154,433
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DE	070	IN STAT	1,526	35	2%	2,045	2%	6,547	7,427	113%	8,776	85%	17,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DE	080	OUT OF	0	129	0%	2,083	6%	1,629	3,077	189%	2,341	131%	25,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DE	102	CONTRA	0	0	0%	11,968	0%	30,500	76,982	252%	76,238	101%	143,612
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1449	OFFC OF INTE	026	ORGANI	0	5,000	0%	667	750%	0	5,000	0%	5,333	94%	8,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1449	OFFC OF INTE	070	IN STAT	100	0	0%	108	0%	719	205	28%	777	26%	2,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1449	OFFC OF INTE	080	OUT OF	793	0	0%	800	0%	8,251	788	10%	8,319	9%	22,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMEN	026	ORGANI	0	0	0%	490	0%	2,406	2,895	120%	5,535	52%	5,880
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMEN	027	TRANSF	1,020	0	0%	1,878	0%	7,383	2,113	29%	13,594	16%	21,325
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMEN	030	EQUIPM	0	0	0%	0	0%	9,350	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMEN	038	TECHNC	0	0	0%	500	0%	0	2,997	0%	3,996	75%	5,994
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMEN	039	TELECO	423	224	53%	545	41%	1,919	1,441	75%	2,474	58%	3,825
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMEN	040	INDIREC	0	0	0%	6,281	0%	0	0	0%	50,248	0%	75,372
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMEN	041	AUDIT F	0	0	0%	25	0%	0	0	0%	197	0%	295
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMEN	070	IN STAT	0	0	0%	500	0%	541	3,188	589%	4,837	66%	6,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMEN	080	OUT OF	2,796	1,490	53%	3,491	43%	10,088	12,749	126%	12,598	101%	21,192
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1451	STATE TRADE	102	CONTRA	0	0	0%	2,347	0%	92,607	27,333	30%	28,164	97%	28,164
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	022	RENTS-L	0	0	0%	7,349	0%	16,090	1,847	11%	83,110	2%	88,188
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	024	MAINT C	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	026	ORGANI	0	0	0%	1,965	0%	7,350	0	0%	23,576	0%	23,576
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	027	TRANSF	1,530	0	0%	2,310	0%	12,387	3,579	29%	18,704	19%	42,504
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	029	INTRA-A	3,152	4,429	141%	16,068	28%	27,369	31,313	114%	139,531	22%	211,368
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	030	EQUIPM	0	470	0%	631	74%	0	470	0%	5,051	9%	7,577
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	037	TECHNC	0	0	0%	1,291	0%	0	0	0%	10,328	0%	15,491
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	038	TECHNC	0	0	0%	1,002	0%	0	0	0%	8,013	0%	12,020
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	039	TELECO	911	315	35%	5,450	6%	3,474	2,621	75%	20,785	13%	32,148
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	040	INDIREC	0	0	0%	23,286	0%	21,322	17,079	80%	279,432	6%	279,432
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	041	AUDIT F	0	0	0%	3,548	0%	4,813	4,740	98%	42,571	11%	42,571
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	042	ADDITIO	0	0	0%	12,703	0%	0	2,535	0%	101,624	2%	152,437
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	049	TRANSF	46,983	39,090	83%	230,160	17%	217,322	185,411	85%	1,064,615	17%	1,574,529
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	057	BOOKS	0	0	0%	2,524	0%	0	0	0%	20,189	0%	30,283
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	066	EMPLOY	0	0	0%	465	0%	0	0	0%	3,717	0%	5,575
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	067	TRAININ	0	0	0%	3,395	0%	0	0	0%	27,160	0%	40,740
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	069	PROMO	0	0	0%	18,015	0%	12,500	0	0%	215,565	0%	216,175
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	070	IN STAT	0	83	0%	2,197	4%	467	334	71%	15,865	2%	26,365
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	080	OUT OF	0	0	0%	3,838	0%	0	134	0%	30,700	0%	46,051
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	085	INTERAC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	102	CONTRA	516,383	29,799	6%	1,511,518	2%	4,494,557	3,646,853	81%	13,156,143	28%	19,523,135
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WC	103	CONTRA	15,973	0	0%	17,255	0%	111,048	28,630	26%	119,967	24%	194,833
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1454	JOB TRAINING	029	INTRA-A	25,508	0	0%	0	0%	174,664	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1454	JOB TRAINING	069	PROMO	1,436	0	0%	0	0%	18,198	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1454	JOB TRAINING	070	IN STAT	0	0	0%	0	0%	276	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1454	JOB TRAINING	102	CONTRA	193,229	0	0%	0	0%	1,021,804	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1455	OEA GRANT	040	INDIREC	0	0	0%	4,111	0%	0	0	0%	32,888	0%	49,332
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1455	OEA GRANT	041	AUDIT F	0	0	0%	75	0%	0	0	0%	601	0%	901
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1455	OEA GRANT	057	BOOKS	0	0	0%	99	0%	0	0	0%	795	0%	1,192
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1455	OEA GRANT	080	OUT OF	0	0	0%	75	0%	0	0	0%	597	0%	896
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1455	OEA GRANT	102	CONTRA	0	0	0%	25,845	0%	1,200	0	0%	310,140	0%	310,140

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1456	SMALL BUSINE	102	CONTRA	0	0	0%	43,229	0%	157,500	78,750	50%	345,833	23%	518,750
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	1457	INNOVATIVE R	102	CONTRA	0	0	0%	22,917	0%	137,500	137,500	100%	137,500	100%	275,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2092	STATE TRADE	040	INDIREC	0	0	0%	2,010	0%	0	0	0%	16,083	0%	24,124
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2092	STATE TRADE	041	AUDIT FI	0	0	0%	20	0%	0	0	0%	161	0%	242
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2092	STATE TRADE	102	CONTRA	0	0	0%	18,803	0%	0	64,637	0%	150,423	43%	225,634
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2231	TELECOMUNIC	039	TELECO	0	0	0%	378	0%	0	0	0%	3,021	0%	4,532
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2234	ECONOMIC DE	075	GRANTS	0	0	0%	11,302	0%	0	0	0%	90,415	0%	135,623
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2241	ECONOMIC DE	075	GRANTS	0	0	0%	1,135	0%	0	0	0%	9,079	0%	13,618
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2253	WORKFORCE (	080	OUT OF	431	0	0%	12,697	0%	431	230	53%	12,697	2%	40,230
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2253	WORKFORCE (	103	CONTRA	0	0	0%	17,172	0%	0	3,143	0%	137,373	2%	206,060
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2254	DIV. OF ECON	069	PROMO	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2254	DIV. OF ECON	080	OUT OF	0	0	0%	45	0%	0	0	0%	358	0%	536
2020	010	22	BUS & E	022	BUS & E	ALL OT	2205	ECONOMIC	2361	STATE TRADE	102	CONTRA	73,749	0	0%	65,351	0%	73,749	36,249	49%	65,351	55%	105,591
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	022	RENTS-L	185	0	0%	1,365	0%	1,862	5,296	284%	13,726	39%	19,185
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	026	ORGANI	1,013	0	0%	1,115	0%	15,438	1,330	9%	17,000	8%	17,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	029	INTRA-A	0	0	0%	0	0%	2,038	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	030	EQUIPM	0	0	0%	2,083	0%	854	0	0%	25,000	0%	25,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	039	TELECO	1,942	1,066	55%	2,126	50%	9,722	10,054	103%	10,644	94%	15,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	049	TRANSF	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	061	UNEMPL	0	0	0%	0	0%	0	275	0%	0	0%	0
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	069	PROMO	11,083	499,591	4,508%	21,633	2,309%	1,625,858	1,533,921	94%	3,173,458	48%	3,300,513
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	070	IN STAT	106	0	0%	144	0%	2,482	565	23%	3,358	17%	4,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	075	GRANTS	6,847	8,978	131%	11,386	79%	630,755	652,987	104%	1,048,923	62%	1,602,177
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2013	DIVISION OF T	080	OUT OF	3,430	2,341	68%	6,956	34%	6,719	16,402	244%	13,628	120%	35,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2019	TOURISM DEV	069	PROMO	130,586	25,352	19%	152,655	17%	2,967,509	2,619,110	88%	3,469,020	75%	5,914,704
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	022	RENTS-L	0	20,211	0%	7,169	282%	0	54,588	0%	57,355	95%	86,032
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	023	HEAT EL	0	15,051	0%	14,625	103%	0	95,673	0%	117,000	82%	175,500
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	024	MAINT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	027	TRANSF	0	0	0%	3,552	0%	0	6,761	0%	28,417	24%	42,626
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	029	INTRA-A	0	0	0%	483	0%	0	4,000	0%	3,867	103%	5,800
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	030	EQUIPM	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	039	TELECO	0	622	0%	1,667	37%	0	10,211	0%	13,333	77%	20,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	047	OWN FC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	048	CONTRA	0	13,851	0%	28,887	48%	0	68,604	0%	231,097	30%	346,645
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	062	WORKE	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	070	IN STAT	0	32	0%	802	4%	0	3,130	0%	6,417	49%	9,625
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	080	OUT OF	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2263	TRAVEL/TOUR	030	EQUIPM	0	0	0%	417	0%	0	1,350	0%	3,333	41%	5,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2263	TRAVEL/TOUR	048	CONTRA	0	0	0%	6,250	0%	0	34,637	0%	50,000	69%	75,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2263	TRAVEL/TOUR	069	PROMO	21,696	534	2%	44,499	1%	48,300	48,320	100%	99,065	49%	155,351
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2263	TRAVEL/TOUR	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2263	TRAVEL/TOUR	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	3901	BUREAU OF FI	026	ORGANI	0	0	0%	63	0%	750	0	0%	750	0%	750
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	3901	BUREAU OF FI	039	TELECO	70	20	29%	73	28%	202	122	60%	211	58%	425
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	3901	BUREAU OF FI	069	PROMO	0	0	0%	83	0%	0	1,000	0%	667	150%	1,000
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	3901	BUREAU OF FI	070	IN STAT	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	3901	BUREAU OF FI	080	OUT OF	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	3901	BUREAU OF FI	102	CONTRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	022	RENTS-L	2,914	0	0%	0	0%	38,511	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	023	HEAT EL	10,179	0	0%	0	0%	89,928	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	027	TRANSF	4,079	0	0%	0	0%	20,619	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	029	INTRA-A	0	0	0%	0	0%	1,254	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	030	EQUIPM	0	0	0%	0	0%	32,377	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	039	TELECO	751	0	0%	0	0%	10,816	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	048	CONTRA	20,560	0	0%	0	0%	161,598	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2025	SAFETY REST	070	IN STAT	546	0	0%	0	0%	3,600	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	022	RENTS-L	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	023	HEAT EL	5,642	2,643	47%	5,727	46%	36,568	54,482	149%	37,123	147%	55,500
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	024	MAINT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	029	INTRA-A	0	0	0%	12,239	0%	0	0	0%	97,914	0%	146,871
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	039	TELECO	1,460	1,128	77%	1,468	77%	10,399	11,147	107%	10,458	107%	17,500
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	047	OWN FC	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	048	CONTRA	2,367	45	2%	2,563	2%	16,920	23,096	136%	18,316	126%	35,000
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	049	TRANSF	0	0	0%	78	0%	0	0	0%	621	0%	932
2020	017	22	BUS & E	022	BUS & E	ALL OT	2210	TRAVEL AN	2026	SAFETY REST	070	IN STAT	936	0	0%	1,072	0%	1,096	1,980	181%	1,255	158%	4,000
2020		22	BUS & E	022	BUS & E	ALL OTHER				CATEGORY TOTALS			1,257,542	695,596	55%	2,626,367	26%	12,917,154	10,220,912	79%	26,118,150	39%	37,963,089
2020		22	BUS & E	022	BUS & E	AGENCY TOTALS							1,725,111	1,160,400	67%	3,212,329	36%	17,075,497	14,195,881	83%	30,922,131	46%	45,384,786
2020	010	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	1123	SP INTELLIGEN	010	PERSON	4,652	8,403	181%	6,226	135%	71,208	57,678	81%	95,303	61%	124,434
2020	010	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	3313	IGNITION INTE	059	TEMP FU	0	0	0%	-417	0%	0	0	0%	-3,333	0%	-5,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	4195	HOMELAND SE	010	PERSON	0	0	0%	26,872	0%	0	0	0%	214,974	0%	322,460
2020	010	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	5003	AERIAL LIFT SA	010	PERSON	11,422	11,686	102%	11,531	101%	94,946	104,408	110%	95,847	109%	147,735
2020	010	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	5125	HEARINGS-HS/	059	TEMP FU	5,623	7,480	133%	17,007	44%	25,682	86,509	337%	77,678	111%	246,056
2020	010	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	7541	NHTSA GRANT	010	PERSON	9,395	9,578	102%	10,100	95%	82,209	87,220	106%	88,387	99%	133,839
2020	010	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION C	2318	PETROLEUM P	010	PERSON	10,494	10,509	100%	13,996	75%	71,059	77,705	109%	94,771	82%	146,817
2020	010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	1110	DRIVER - SAFE	010	PERSON	9,775	5,225	53%	8,484	62%	104,162	82,692	79%	90,404	91%	128,580
2020	010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	1110	DRIVER - SAFE	019	HOLIDA	0	0	0%	125	0%	0	501	0%	1,000	50%	1,500
2020	010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	3765	FATAL ACCIDE	010	PERSON	3,685	3,449	94%	3,961	87%	30,258	30,964	102%	32,525	95%	49,830
2020	010	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	8200	MOTORCYCLE	010	PERSON	11,802	11,547	98%	11,973	96%	99,135	100,203	101%	100,571	100%	154,448
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	1876	COLD CASE UN	010	PERSON	5,976	20,964	351%	14,429	145%	50,434	62,370	124%	121,770	51%	178,705
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	1876	COLD CASE UN	019	HOLIDA	0	1,675	0%	167	1,005%	887	2,052	231%	910	225%	2,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	1876	COLD CASE UN	059	TEMP FU	0	0	0%	4,492	0%	0	0	0%	35,932	0%	53,898
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	2064	SUBSTANCE A	010	PERSON	20,245	163,273	806%	38,308	426%	201,011	373,937	186%	380,350	98%	556,533
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	2913	PERMITS AND	010	PERSON	17,592	19,179	109%	18,353	105%	149,334	162,503	109%	155,795	104%	240,280
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	2913	PERMITS AND	019	HOLIDA	471	830	176%	493	168%	3,954	4,094	104%	4,139	99%	5,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	3103	NEW ENTRANT	010	PERSON	2,706	2,706	100%	2,733	99%	22,658	24,354	107%	22,881	106%	35,178
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	3127	BACKLOG RED	019	HOLIDA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	3345	NHDOJ Grants	059	TEMP FU	5,227	0	0%	0	0%	43,857	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4008	OUTSIDE DETA	010	PERSON	3,179	3,275	103%	3,259	100%	26,957	29,003	108%	27,644	105%	42,311
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4008	OUTSIDE DETA	017	FT EMPL	89,802	120,176	134%	117,032	103%	1,469,351	1,644,701	112%	1,914,887	86%	2,800,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4008	OUTSIDE DETA	019	HOLIDA	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4019	CRIMINAL REC	010	PERSON	89,347	87,536	98%	94,477	93%	727,775	794,047	109%	769,563	103%	1,215,390
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4019	CRIMINAL REC	019	HOLIDA	0	0	0%	83	0%	0	211	0%	667	32%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	FULL T	2340	DIVISION C	4176	SEACOAST SE	010	PERSON	10,122	10,310	102%	10,401	99%	85,611	93,400	109%	87,974	106%	134,258
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4176	SEACOAST SE	019	HOLIDAY	0	0	0%	333	0%	1,883	1,885	100%	2,530	75%	4,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4215	NHH SECURITY	010	PERSON	44,958	45,630	101%	52,633	87%	385,904	439,204	114%	451,775	97%	698,661
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4215	NHH SECURITY	019	HOLIDAY	2,164	1,935	89%	1,883	103%	18,569	18,098	97%	16,160	112%	20,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4343	DRUG ERADIC	059	TEMP FU	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	5001	WATERCRAFT	010	PERSON	61,627	68,582	111%	70,420	97%	514,678	611,167	119%	588,116	104%	899,591
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	5001	WATERCRAFT	019	HOLIDAY	192	0	0%	337	0%	6,819	9,631	141%	11,979	80%	20,500
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	5046	RECREATIONA	010	PERSON	9,522	9,915	104%	29,959	33%	78,784	91,035	116%	247,875	37%	389,205
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	5412	DETECTIVE BU	010	PERSON	359,509	485,731	135%	415,925	117%	3,024,956	3,680,422	122%	3,499,645	105%	5,453,315
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	5412	DETECTIVE BU	019	HOLIDAY	1,735	-45	-3%	1,210	-4%	54,839	50,174	91%	38,245	131%	65,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	5412	DETECTIVE BU	059	TEMP FU	5,780	5,780	100%	5,800	100%	46,651	52,016	111%	46,812	111%	72,910
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	8239	URINE & CODIS	010	PERSON	13,899	11,168	80%	14,948	75%	111,843	110,459	99%	120,279	92%	188,793
2020	010	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	8239	URINE & CODIS	019	HOLIDAY	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	1232	DECLARED DIS	059	TEMP FU	3,449	6,203	180%	6,737	92%	25,532	53,044	208%	49,878	106%	80,759
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	2730	DIR OF HOMEL	010	PERSON	0	0	0%	0	0%	0	1,500	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	2730	DIR OF HOMEL	011	PERSON	9,583	8,680	91%	11,283	77%	77,056	78,117	101%	90,729	86%	124,579
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	2740	EMERGENCY N	010	PERSON	121,764	14	0%	125,426	0%	1,066,826	1,077,112	101%	1,098,907	98%	1,713,374
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	2740	EMERGENCY N	012	PERSON	8,319	7,928	95%	8,743	91%	66,898	47,566	71%	70,306	68%	109,649
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	2740	EMERGENCY N	019	HOLIDAY	187	0	0%	2,489	0%	376	213	57%	5,000	4%	5,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	2760	SEABROOK ST	010	PERSON	0	35,750	0%	3,309	1,081%	0	39,202	0%	26,468	148%	39,702
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	2760	SEABROOK ST	059	TEMP FU	3,144	5,024	160%	0	0%	24,890	29,903	120%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	7484	INFORMATION	010	PERSON	9,806	-22,868	-233%	31,268	-73%	59,222	78,124	132%	188,847	41%	329,553
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	7484	INFORMATION	059	TEMP FU	0	3,920	0%	4,880	80%	0	36,001	0%	39,038	92%	58,557
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	8192	100% EMPG-SS	010	PERSON	4,065	4,065	100%	4,138	98%	33,662	36,585	109%	34,268	107%	52,890
2020	010	23	SAFETY	023	SAFETY	FULL T	2360	HOMELND	8240	BIOTERRORISM	010	PERSON	4,274	0	0%	4,499	0%	34,941	8,547	24%	36,786	23%	57,032
2020	010	23	SAFETY	023	SAFETY	FULL T	2365	EMERGENC	1395	BUR OF EMER	010	PERSON	444,366	513,364	116%	511,187	100%	3,737,818	4,038,653	108%	4,299,888	94%	6,577,475
2020	010	23	SAFETY	023	SAFETY	FULL T	2365	EMERGENC	1395	BUR OF EMER	011	PERSON	9,131	9,583	105%	9,667	99%	76,582	86,225	113%	81,077	106%	124,580
2020	010	23	SAFETY	023	SAFETY	FULL T	2365	EMERGENC	1395	BUR OF EMER	019	HOLIDAY	7,021	7,127	102%	6,840	104%	52,687	79,278	150%	51,324	154%	65,000
2020	010	23	SAFETY	023	SAFETY	FULL T	2365	EMERGENC	1395	BUR OF EMER	059	TEMP FU	10,651	11,597	109%	8,758	132%	110,478	127,152	115%	90,846	140%	131,372
2020	010	23	SAFETY	023	SAFETY	FULL T	2365	EMERGENC	4001	COMMUNICATI	010	PERSON	54,717	51,206	94%	62,852	81%	424,841	473,010	111%	488,008	97%	773,891
2020	010	23	SAFETY	023	SAFETY	FULL T	2365	EMERGENC	4001	COMMUNICATI	019	HOLIDAY	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	23	SAFETY	023	SAFETY	FULL T	2365	EMERGENC	4966	BTOP/BROADB	010	PERSON	4,403	4,627	105%	4,633	100%	35,941	40,541	113%	37,815	107%	58,706
2020	010	23	SAFETY	023	SAFETY	FULL T	2370	FIRE STAN	4065	FIRE STANDAR	010	PERSON	167,152	158,023	95%	179,096	88%	1,395,585	1,427,715	102%	1,495,303	95%	2,290,425
2020	010	23	SAFETY	023	SAFETY	FULL T	2370	FIRE STAN	4065	FIRE STANDAR	011	PERSON	9,062	9,062	100%	9,394	96%	72,867	81,558	112%	75,534	108%	117,805
2020	010	23	SAFETY	023	SAFETY	FULL T	2370	FIRE STAN	4457	NAT'L FIRE AC	059	TEMP FU	10,157	8,055	79%	15,990	50%	73,592	72,486	98%	115,854	63%	157,454
2020	010	23	SAFETY	023	SAFETY	FULL T	2380	FIRE SAFE	5006	MECHANICAL S	010	PERSON	30,367	34,867	115%	35,352	99%	264,034	315,085	119%	307,385	103%	467,551
2020	010	23	SAFETY	023	SAFETY	FULL T	2380	FIRE SAFE	5007	MODULAR BUI	010	PERSON	2,137	-29,915	-1,400%	0	0%	34,676	2,137	6%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	FULL T	2380	FIRE SAFE	6631	FIRE SAFETY A	010	PERSON	94,845	116,496	123%	109,207	107%	799,695	828,204	104%	920,797	90%	1,443,441
2020	010	23	SAFETY	023	SAFETY	FULL T	2380	FIRE SAFE	6631	FIRE SAFETY A	011	PERSON	8,635	9,062	105%	8,554	106%	81,571	80,682	99%	80,810	100%	119,305
2020	010	23	SAFETY	023	SAFETY	FULL T	2380	FIRE SAFE	6631	FIRE SAFETY A	019	HOLIDAY	1,304	1,844	141%	1,411	131%	9,889	11,934	121%	10,695	112%	14,000
2020	015	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	2300	OFFICE OF TH	010	PERSON	15,425	6,226	40%	13,950	45%	131,678	132,488	101%	119,089	111%	181,863
2020	015	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	2300	OFFICE OF TH	011	PERSON	10,693	10,693	100%	10,530	102%	85,799	96,236	112%	84,493	114%	140,808
2020	015	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	2300	OFFICE OF TH	013	PERSON	20,209	20,209	100%	21,140	96%	162,490	181,879	112%	169,980	107%	265,112
2020	015	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	2304	BUREAU OF HE	010	PERSON	119,612	125,089	105%	125,597	100%	1,033,038	1,123,571	109%	1,084,728	104%	1,675,478
2020	015	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	2321	GRANTS COOF	010	PERSON	12,602	-27,578	-219%	7,553	-365%	102,579	66,178	65%	61,481	108%	95,468
2020	015	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	7546	HIGHWAY SAF	010	PERSON	18,337	20,942	114%	20,728	101%	176,607	178,028	101%	199,645	89%	292,416
2020	015	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	7546	HIGHWAY SAF	019	HOLIDAY	0	0	0%	125	0%	0	2,340	0%	1,000	234%	1,500
2020	015	23	SAFETY	023	SAFETY	FULL T	2310	OFFICE OF	9002	LEGAL UNIT	010	PERSON	0	187,800	0%	23,502	799%	0	198,746	0%	188,018	106%	282,027
2020	015	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION C	2310	BUSINESS OFF	010	PERSON	110,942	124,501	112%	125,526	99%	930,801	956,928	103%	1,053,160	91%	1,601,355
2020	015	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION C	2310	BUSINESS OFF	012	PERSON	9,062	9,583	106%	18,017	53%	72,867	83,434	115%	144,877	58%	225,954
2020	015	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION C	2310	BUSINESS OFF	019	HOLIDAY	636	0	0%	0	0%	636	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION C	2316	CENTRAL MAIN	010	PERSON	13,670	13,775	101%	14,521	95%	114,857	127,667	111%	122,010	105%	188,331
2020	015	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION C	2319	COPY CENTER	010	PERSON	6,602	6,702	102%	7,855	85%	46,073	59,090	128%	54,823	108%	86,539
2020	015	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION C	2320	EQUIPMENT C	010	PERSON	60,560	58,774	97%	66,176	89%	506,096	578,285	114%	553,036	105%	855,451
2020	015	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION C	3110	ROAD TOLL AD	010	PERSON	41,432	41,822	101%	42,553	98%	345,836	379,905	110%	355,199	107%	541,991
2020	015	23	SAFETY	023	SAFETY	FULL T	2320	DIVISION C	3120	ROAD TOLL AU	010	PERSON	36,664	34,899	95%	40,433	86%	294,365	337,074	115%	324,629	104%	506,493
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	2311	DRIVER LICENS	010	PERSON	95,737	-39,718	-41%	94,329	-42%	802,487	724,867	90%	790,686	92%	1,216,012
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	2312	MOTOR VEHIC	010	PERSON	56,990	53,922	95%	60,036	90%	473,861	518,337	109%	499,185	104%	763,318
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	2314	CERTIFICATE	010	PERSON	71,217	73,924	104%	74,132	100%	607,909	659,915	109%	632,789	104%	978,568
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	2315	FINANCIAL RE	010	PERSON	73,833	77,704	105%	78,877	99%	644,890	699,465	108%	688,955	102%	1,060,002
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	2926	OPERATIONS	010	PERSON	235,076	372,421	158%	271,773	137%	1,909,152	2,277,845	119%	2,207,183	103%	3,420,405
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	3100	ADMIN-DIV OF	010	PERSON	63,349	-6,026	-10%	57,440	-10%	496,942	470,220	95%	450,588	104%	684,483
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	3100	ADMIN-DIV OF	011	PERSON	9,583	9,583	100%	9,982	96%	77,056	86,247	112%	80,261	107%	125,179
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	3100	ADMIN-DIV OF	012	PERSON	8,319	0	0%	9,467	0%	66,898	68,511	102%	76,126	90%	118,726
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	3101	PUPIL TRANSP	010	PERSON	5,918	5,675	96%	6,124	93%	48,001	51,894	108%	49,670	104%	77,229
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	3101	PUPIL TRANSP	019	HOLIDAY	0	0	0%	208	0%	421	321	76%	2,500	13%	2,500
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	3109	INTERNATL RE	010	PERSON	7,539	7,829	104%	8,263	95%	66,463	69,984	105%	72,846	96%	110,279
2020	015	23	SAFETY	023	SAFETY	FULL T	2330	DIVISION C	8107	REFLECTORIZI	010	PERSON	13,853	13,818	100%	19,246	72%	117,761	165,480	141%	163,608	101%	250,215
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	2305	COMMERCIAL	010	PERSON	249,931	279,006	112%	265,893	105%	1,963,785	2,337,429	119%	2,089,202	112%	3,317,589
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	2305	COMMERCIAL	019	HOLIDAY	41	0	0%	37	0%	24,669	25,498	103%	22,121	115%	45,000
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	2927	STATE POLICE	010	PERSON	116,799	121,439	104%	133,027	91%	1,050,850	1,076,692	102%	1,196,857	90%	1,818,721
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	2927	STATE POLICE	019	HOLIDAY	5,766	5,125	89%	5,420	95%	41,705	43,848	105%	39,198	112%	50,000
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	3106	MCSAP GRANT	010	PERSON	37,504	34,991	93%	41,431	84%	319,443	384,546	120%	352,886	109%	523,939
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	3106	MCSAP GRANT	019	HOLIDAY	214	0	0%	604	0%	3,723	4,507	121%	10,525	43%	20,000
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4003	TRAFFIC BURE	010	PERSON	825,987	427,006	52%	862,371	50%	7,167,558	7,415,442	103%	7,483,283	99%	11,563,698
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4003	TRAFFIC BURE	011	PERSON	9,583	9,583	100%	9,625	100%	80,915	86,247	107%	81,267	106%	124,578
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4003	TRAFFIC BURE	019	HOLIDAY	23,725	15,301	64%	28,802	53%	247,586	266,658	108%	300,571	89%	435,001
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4010	ENFORCEMEN	010	PERSON	457,045	455,303	100%	496,619	92%	3,688,589	3,885,414	105%	4,007,968	97%	6,219,767
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4010	ENFORCEMEN	019	HOLIDAY	16,152	21,430	133%	14,363	149%	162,845	163,579	100%	144,809	113%	200,000
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4022	STATE POLICE	010	PERSON	179,429	159,188	89%	187,163	85%	1,514,170	1,625,418	107%	1,579,434	103%	2,416,070
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4022	STATE POLICE	019	HOLIDAY	0	0	0%	417	0%	0	162	0%	3,333	5%	5,000
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4022	STATE POLICE	059	TEMP FU	3,910	4,070	104%	6,394	64%	21,241	26,118	123%	34,729	75%	63,500
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	4565	J-ONE	010	PERSON	0	98,337	0%	12,533	785%	0	104,121	0%	100,265	104%	150,397
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	8241	TOXICOLOGY I	010	PERSON	55,927	54,860	98%	57,695	95%	472,333	439,185	93%	487,266	90%	750,751
2020	015	23	SAFETY	023	SAFETY	FULL T	2340	DIVISION C	8241	TOXICOLOGY I	019	HOLIDAY	0	480	0%	208	230%	0	480	0%	1,667	29%	2,500
2020		23	SAFETY	023	SAFETY	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,929,310	4,968,892	101%	5,530,703	90%	42,240,049	46,213,497	109%	47,349,728	98%	72,974,789
2020	010	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	1118	HOMELAND ST	050	PERSON	0	0	0%	10,833	0%	0	0	0%	86,666	0%	129,999
2020	010	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	2395	NH MOTOR VE	050	PERSON	0	0	0%	833	0%	250	1,200	480%	5,000	24%	10,000
2020	010	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	3313	IGNITION INTE	050	PERSON	3,416	0	0%	5,171	0%	31,787	20,518	65%	48,117	43%	64,717
2020	010	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	4195	HOMELAND SE	050	PERSON	1,923	1,868	97%	16,436	11%	5,676	13,108	231%	48,518	27%	118,127
2020	010	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	5003	AERIAL LIFT SA	050	PERSON	2,299	2,242	98%	2,255	99%	22,781	24,993	110%	22,341	112%	33,400
2020	010	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	5409	HLS TRAINING	050	PERSON	0	0	0%	1,609	0%	14,488	27,980	193%	5,880	476%	19,311
2020	010	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	7541	NHTSA GRANT	050	PERSON	8,264	11,631	141%	13,385	87%	58,236	105,926	182%	94,323	112%	168,268
2020	010	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	7543	410 ALCOHOL-	050	PERSON	0	0	0%	7,445	0%	0	0	0%	59,561	0%	89,341
2020	010	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	8896	BROADBAND G	050	PERSON	0	0	0%	21,724	0%	0	0	0%	173,789	0%	260,684

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	PART T	2330	DIVISION C	1110	DRIVER - SAFE	050	PERSON	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	2312	MOTOR VEHIC	050	PERSON	0	1,017	0%	0	0%	0	1,914	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	2315	FINANCIAL RES	050	PERSON	0	0	0%	0	0%	0	1,517	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	2394	ARBITRATION	050	PERSON	200	150	75%	1,000	15%	700	1,520	217%	3,500	43%	7,750
2020	010	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	3765	FATAL ACCIDE	050	PERSON	0	0	0%	609	0%	0	0	0%	4,873	0%	7,310
2020	010	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	7467	DMV CRASH D	050	PERSON	2,615	2,280	87%	7,571	30%	2,615	29,910	1,144%	7,571	395%	55,901
2020	010	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	8200	MOTORCYCLE	050	PERSON	0	131	0%	33,042	0%	146,613	148,462	101%	280,616	53%	396,500
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	1223	SEX OFFENDE	050	PERSON	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	1237	BORDER ENFC	050	PERSON	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	1876	COLD CASE UN	050	PERSON	4,884	2,326	48%	1,222	190%	37,723	32,096	85%	9,435	340%	15,141
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	2913	PERMITS AND	050	PERSON	4,937	1,227	25%	8,231	15%	26,414	14,123	53%	44,032	32%	80,000
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	3103	NEW ENTRANT	050	PERSON	3,366	3,534	105%	3,928	90%	25,141	21,489	85%	29,339	73%	70,000
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	3116	HIGH PRIORITY	050	PERSON	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	3117	SEX OFFENDE	050	PERSON	66	0	0%	325	0%	1,586	0	0%	7,841	0%	30,000
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	3345	NHDOJ Grants	050	PERSON	3,582	0	0%	5,980	0%	29,901	0	0%	49,920	0%	81,000
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4003	TRAFFIC BURE	050	PERSON	0	0	0%	0	0%	130	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4005	AUXILIARY POI	050	PERSON	0	2,463	0%	0	0%	0	4,056	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4008	OUTSIDE DETA	050	PERSON	6,184	4,523	73%	7,974	57%	50,349	54,774	109%	64,922	84%	100,000
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4019	CRIMINAL REC	050	PERSON	9,400	9,617	102%	9,579	100%	82,655	91,123	110%	84,233	108%	125,000
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4215	NHH SECURITY	050	PERSON	10,654	11,590	109%	12,343	94%	84,021	95,707	114%	97,345	98%	145,000
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4329	FFY 09 DRUG E	050	PERSON	61	0	0%	0	0%	61	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4567	2007 CONVICTI	050	PERSON	0	60	0%	0	0%	0	112	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	5001	WATERCRAFT	050	PERSON	8,016	11,122	139%	9,992	111%	236,566	211,633	89%	294,877	72%	405,000
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	5046	RECREATIONA	050	PERSON	8,724	19,780	227%	35,864	55%	194,552	185,258	95%	799,778	23%	1,141,802
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	5412	DETECTIVE BU	050	PERSON	0	0	0%	2,144	0%	357	1,639	459%	3,423	48%	25,727
2020	010	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	7498	HSEM GRANTS	050	PERSON	2,027	0	0%	1,855	0%	16,829	6,996	42%	15,396	45%	25,000
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	0813	DR 4026-TS IRE	050	PERSON	0	0	0%	0	0%	351	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	0859	HSEM AGENCY	050	PERSON	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	1232	DECLARED DIS	050	PERSON	2,041	0	0%	2,277	0%	23,411	3,248	14%	26,120	12%	35,500
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	2740	EMERGENCY M	050	PERSON	13,740	15,582	113%	8,961	174%	104,667	124,877	119%	68,260	183%	105,000
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	2760	SEABROOK ST	050	PERSON	2,312	619	27%	2,250	28%	19,296	2,216	11%	18,784	12%	30,000
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	2770	VERMONT YAN	050	PERSON	4,576	3,075	67%	1,474	209%	45,408	35,943	79%	14,625	246%	20,000
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	2920	HAZARD MITIG	050	PERSON	256	0	0%	110	0%	8,455	1,154	14%	3,633	32%	4,650
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	4393	PRE-DISASTER	050	PERSON	1,733	0	0%	15,117	0%	1,947	284	15%	16,983	2%	65,519
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	7484	INFORMATION	050	PERSON	13,672	14,765	108%	42,565	35%	90,650	134,968	149%	282,211	48%	455,531
2020	010	23	SAFETY	023	SAFETY	PART T	2360	HOMELND	9004	HMEP GRANT	050	PERSON	0	0	0%	3,295	0%	0	0	0%	26,360	0%	39,540
2020	010	23	SAFETY	023	SAFETY	PART T	2365	EMERGENC	1395	BUR OF EMER	050	PERSON	16,263	15,157	93%	20,145	75%	99,283	155,725	157%	122,983	127%	211,192
2020	010	23	SAFETY	023	SAFETY	PART T	2370	FIRE STAN	3340	FIRE STDS & T	050	PERSON	0	0	0%	2,566	0%	0	0	0%	20,530	0%	30,795
2020	010	23	SAFETY	023	SAFETY	PART T	2370	FIRE STAN	4065	FIRE STANDAR	050	PERSON	37,152	34,945	94%	49,223	71%	426,543	396,911	93%	565,121	70%	737,924
2020	010	23	SAFETY	023	SAFETY	PART T	2370	FIRE STAN	4457	NAT'L FIRE AC	050	PERSON	1,343	874	65%	2,048	43%	21,205	10,884	51%	32,353	34%	49,653
2020	010	23	SAFETY	023	SAFETY	PART T	2370	FIRE STAN	4652	FIRE STANDAR	050	PERSON	30,902	29,150	94%	30,499	96%	333,923	342,621	103%	329,572	104%	625,000
2020	010	23	SAFETY	023	SAFETY	PART T	2380	FIRE SAFE	1365	BUILDING COD	050	PERSON	0	0	0%	2,172	0%	0	0	0%	17,373	0%	26,060
2020	010	23	SAFETY	023	SAFETY	PART T	2380	FIRE SAFE	5006	MECHANICAL S	050	PERSON	0	0	0%	3,658	0%	0	0	0%	29,267	0%	43,900
2020	010	23	SAFETY	023	SAFETY	PART T	2380	FIRE SAFE	5007	MODULAR BUI	050	PERSON	0	0	0%	4,350	0%	0	0	0%	34,800	0%	52,200
2020	010	23	SAFETY	023	SAFETY	PART T	2380	FIRE SAFE	6631	FIRE SAFETY A	050	PERSON	25,247	30,593	121%	41,704	73%	249,829	302,160	121%	412,679	73%	608,875
2020	010	23	SAFETY	023	SAFETY	PART T	2380	FIRE SAFE	6931	FIRE SAFETY C	050	PERSON	0	0	0%	0	0%	6,141	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	2300	OFFICE OF TH	050	PERSON	8,752	-76,142	-870%	2,694	-2,827%	77,299	5,373	7%	23,789	23%	34,500
2020	015	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	2304	BUREAU OF HE	050	PERSON	5,979	3,549	59%	6,894	51%	48,174	46,882	97%	55,545	84%	89,500
2020	015	23	SAFETY	023	SAFETY	PART T	2310	OFFICE OF	9002	LEGAL UNIT	050	PERSON	0	81,925	0%	16,625	493%	0	81,925	0%	133,000	62%	199,500
2020	015	23	SAFETY	023	SAFETY	PART T	2320	DIVISION C	2310	BUSINESS OFF	050	PERSON	7,477	16,717	224%	15,720	106%	69,012	87,799	127%	145,082	61%	205,001
2020	015	23	SAFETY	023	SAFETY	PART T	2320	DIVISION C	2316	CENTRAL MAIN	050	PERSON	389	1,349	347%	557	242%	11,575	19,529	169%	16,561	118%	36,900
2020	015	23	SAFETY	023	SAFETY	PART T	2320	DIVISION C	2319	COPY CENTER	050	PERSON	1,122	1,166	104%	1,324	88%	8,739	9,053	104%	10,305	88%	15,600
2020	015	23	SAFETY	023	SAFETY	PART T	2320	DIVISION C	2320	EQUIPMENT C	050	PERSON	1,896	1,896	100%	3,341	57%	16,870	18,273	108%	29,724	61%	44,807
2020	015	23	SAFETY	023	SAFETY	PART T	2320	DIVISION C	3110	ROAD TOLL AD	050	PERSON	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	015	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	2311	DRIVER LICENS	050	PERSON	2,232	6,849	307%	2,798	245%	34,930	53,335	153%	43,787	122%	65,000
2020	015	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	2312	MOTOR VEHIC	050	PERSON	5,405	3,210	59%	4,347	74%	43,003	45,914	107%	34,587	133%	56,000
2020	015	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	2314	CERTIFICATE C	050	PERSON	4,307	2,628	61%	4,431	59%	37,980	22,469	59%	39,078	57%	57,500
2020	015	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	2315	FINANCIAL RES	050	PERSON	3,771	2,356	62%	3,675	64%	23,237	29,383	126%	22,642	130%	37,600
2020	015	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	2926	OPERATIONS	050	PERSON	36,412	43,179	119%	55,090	78%	294,135	357,248	121%	445,021	80%	701,018
2020	015	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	3100	ADMIN-DIV OF	050	PERSON	0	0	0%	258	0%	0	0	0%	2,067	0%	3,100
2020	015	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	3101	PUPIL TRANSP	050	PERSON	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	015	23	SAFETY	023	SAFETY	PART T	2330	DIVISION C	3109	INTERNATL RE	050	PERSON	0	120	0%	833	14%	0	7,834	0%	6,667	118%	10,000
2020	015	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	2305	COMMERCIAL	050	PERSON	0	66	0%	167	39%	0	156	0%	1,333	12%	2,000
2020	015	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	2927	STATE POLICE	050	PERSON	21,268	22,365	105%	21,899	102%	171,995	169,333	98%	177,100	96%	260,000
2020	015	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	3106	MCSAP GRANT	050	PERSON	0	2,988	0%	3,750	80%	0	5,107	0%	30,000	17%	45,000
2020	015	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4003	TRAFFIC BURE	050	PERSON	4,791	3,614	75%	13,512	27%	14,663	42,982	293%	41,351	104%	100,000
2020	015	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4005	AUXILIARY POI	050	PERSON	24,811	24,778	100%	26,939	92%	166,819	195,702	117%	181,128	108%	305,542
2020	015	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4010	ENFORCEMEN	050	PERSON	0	0	0%	0	0%	0	-200	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4012	N.L.E.T.S.	050	PERSON	0	0	0%	1,354	0%	0	5,744	0%	10,828	53%	16,242
2020	015	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	4022	STATE POLICE	050	PERSON	10,832	9,240	85%	13,939	66%	87,083	95,115	109%	112,068	85%	175,000
2020	015	23	SAFETY	023	SAFETY	PART T	2340	DIVISION C	8241	TOXICOLOGY U	050	PERSON	0	1,418	0%	3,958	36%	0	25,381	0%	31,667	80%	47,500
2020		23	SAFETY	023	SAFETY	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			369,300	383,588	104%	663,526	58%	3,606,055	3,931,383	109%	6,001,545	66%	9,321,527
2020	010	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	1118	HOMELAND ST	018	OVERTIM	0	0	0%	11,046	0%	7,254	13,678	189%	83,847	16%	132,557
2020	010	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	1123	SP INTELLIGEN	018	OVERTIM	0	3	0%	0	0%	0	428	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	4192	HLS EXERCISE	018	OVERTIM	0	0	0%	415	0%	0	0	0%	3,323	0%	4,984
2020	010	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	4195	HOMELAND SE	018	OVERTIM	293	569	194%	6,566	9%	2,595	1,022	39%	58,131	2%	77,572
2020	010	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	5003	AERIAL LIFT SA	018	OVERTIM	819	146	18%	1,066	14%	5,859	4,900	84%	7,625	64%	13,500
2020	010	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	5409	HLS TRAINING	018	OVERTIM	0	0	0%	411	0%	0	0	0%	3,288	0%	4,932
2020	010	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	7541	NHTSA GRANT	018	OVERTIM	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	7543	410 ALCOHOL-	018	OVERTIM	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	8896	BROADBAND C	018	OVERTIM	0	0	0%	8,258	0%	0	0	0%	66,061	0%	99,092
2020	010	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	2316	CENTRAL MAIN	018	OVERTIM	83	0	0%	0	0%	83	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	2318	PETROLEUM P	018	OVERTIM	0	51	0%	150	34%	178	51	29%	1,533	3%	1,800
2020	010	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	2320	EQUIPMENT C	018	OVERTIM	0	0	0%	0	0%	0	10	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	4244	DYED FUEL EV	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	1110	DRIVER - SAFE	018	OVERTIM	408	651	160%	914	71%	3,636	2,638	73%	8,146	32%	10,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	2236	NEW ENTRANT	018	OVERTIM	0	255	0%	0	0%	0	255	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	2312	MOTOR VEHIC	018	OVERTIM	0	97	0%	0	0%	0	97	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	2315	FINANCIAL RES	018	OVERTIM	0	0	0%	0	0%	0	145	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	3100	ADMIN-DIV OF	018	OVERTIM	106	0	0%	0	0%	106	13	13%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	3765	FATAL ACCIDE	018	OVERTIM	138	-95	-69%	434	-22%	610	23	4%	1,922	1%	7,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	7467	DMV CRASH D	018	OVERTIM	2,277	105	5%	1,030	10%	16,567	8,472	51%	7,495	113%	9,254
2020	010	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	8200	MOTORCYCLE	018	OVERTIM	0	0	0%	1,167	0%	3,726	6,478	174%	7,525	86%	14,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	1223	SEX OFFENDE	018	OVERTIM	2,623	3,332	127%	2,945	113%	23,911	23,236	97%	26,845	87%	35,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	1237	BORDER ENFC	018	OVERTIM	0	7,316	0%	4,000	183%	15,467	22,228	144%	22,626	98%	48,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	OVERT	2340	DIVISION C	1876	COLD CASE UN	018	OVERTIM	547	-7,814	-1,430%	504	-1,549%	5,368	5,106	95%	4,954	103%	15,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	2063	SUBSTANCE A	018	OVERTIM	4,571	19,820	434%	0	0%	60,907	63,723	105%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	2064	SUBSTANCE A	018	OVERTIM	11,842	79,482	671%	12,112	656%	163,903	138,137	84%	167,642	82%	300,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	2211	HWY SFTY EQ	018	OVERTIM	276	1,785	646%	247	722%	6,218	6,589	106%	5,564	118%	11,334
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	2368	NH STATE POL	018	OVERTIM	-732	0	0%	4,167	0%	38,510	24,263	63%	46,527	52%	50,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	2369	NHSP JOIN THI	018	OVERTIM	0	0	0%	3,750	0%	122	28	23%	529	5%	45,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	2913	PERMITS AND	018	OVERTIM	2,389	4,338	182%	2,436	178%	18,809	32,010	170%	19,183	167%	30,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	3103	NEW ENTRANT	018	OVERTIM	0	0	0%	1,250	0%	3,869	259	7%	12,986	2%	15,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	3106	MCSAP GRANT	018	OVERTIM	0	75	0%	0	0%	191	558	292%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	3116	HIGH PRIORITY	018	OVERTIM	274	0	0%	330	0%	7,708	19,905	258%	9,278	215%	21,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	3117	SEX OFFENDE	018	OVERTIM	6,044	456	8%	17,981	3%	37,560	31,045	83%	111,734	28%	200,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	3127	BACKLOG RED	018	OVERTIM	0	4,338	0%	6,042	72%	20,309	40,459	199%	43,561	93%	72,500
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	3131	COVERDELL N	018	OVERTIM	0	-2,232	0%	1,250	-179%	0	7,531	0%	10,000	75%	15,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	3345	NHDOJ Grants	018	OVERTIM	-748	0	0%	676	0%	5,588	4,932	88%	5,607	88%	8,113
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	3894	SP AGENCY IN	018	OVERTIM	0	2,382	0%	8,333	29%	0	8,775	0%	66,667	13%	100,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4003	TRAFFIC BURE	018	OVERTIM	1,368	1,849	135%	0	0%	4,742	5,690	120%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4008	OUTSIDE DETA	018	OVERTIM	431	988	229%	594	166%	7,259	23,299	321%	10,002	233%	15,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4011	HAMPTON BEA	018	OVERTIM	0	0	0%	0	0%	0	456	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4013	STATE POLICE	018	OVERTIM	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4017	FEDERAL FOR	018	OVERTIM	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4019	CRIMINAL REC	018	OVERTIM	6,915	5,725	83%	7,240	79%	62,639	68,280	109%	65,580	104%	100,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4176	SEACOAST SE	018	OVERTIM	136	118	87%	209	57%	5,285	13,689	259%	8,132	168%	10,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4215	NHH SECURITY	018	OVERTIM	7,678	10,539	137%	9,259	114%	56,334	78,652	140%	67,937	116%	100,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4329	FFY 09 DRUG E	018	OVERTIM	0	376	0%	0	0%	0	376	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4343	DRUG ERADIC	018	OVERTIM	3,475	8,068	232%	4,478	180%	124,888	124,335	100%	160,921	77%	260,570
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4690	DARE-DONATI	018	OVERTIM	0	0	0%	208	0%	2,177	2,134	98%	2,383	90%	2,500
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	5001	WATERCRAFT	018	OVERTIM	1,690	2,146	127%	3,920	55%	24,432	49,299	202%	56,659	87%	81,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	5046	RECREATIONA	018	OVERTIM	14	443	3,145%	106	418%	1,158	39,302	3,393%	8,715	451%	34,469
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	5070	NHSP DISTRAC	018	OVERTIM	6,196	3,761	61%	9,195	41%	35,808	32,816	92%	53,136	62%	96,637
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	5412	DETECTIVE BU	018	OVERTIM	40,149	10,406	26%	24,223	43%	428,328	392,112	92%	258,424	152%	400,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	7477	OPERATION SA	018	OVERTIM	5,927	2,660	45%	5,379	49%	43,761	34,394	79%	39,713	87%	63,343
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	7479	ENFORCEMEN	018	OVERTIM	9,246	4,103	44%	11,442	36%	111,250	86,859	78%	137,675	63%	182,410
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	7482	DWI PATROLS	018	OVERTIM	17,436	15,821	91%	11,828	134%	158,590	201,923	127%	107,580	188%	170,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	8239	URINE & CODIS	018	OVERTIM	745	161	22%	1,032	16%	4,171	1,309	31%	5,775	23%	15,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2360	HOMELND	1232	DECLARED DIS	018	OVERTIM	631	0	0%	13,776	0%	1,731	1,033	60%	37,788	3%	52,500
2020	010	23	SAFETY	023	SAFETY	OVERT	2360	HOMELND	2740	EMERGENCY N	018	OVERTIM	16,000	-233	-1%	21,153	-1%	94,483	79,986	85%	124,916	64%	195,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2360	HOMELND	2748	RIM - C	018	OVERTIM	984	0	0%	1,391	0%	3,137	310	10%	4,431	7%	7,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2360	HOMELND	2760	SEABROOK ST	018	OVERTIM	1,164	3,079	265%	2,966	104%	5,252	9,075	173%	13,385	68%	25,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2360	HOMELND	2920	HAZARD MITIG	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2360	HOMELND	4393	PRE-DISASTER	018	OVERTIM	0	0	0%	739	0%	0	0	0%	5,911	0%	8,866
2020	010	23	SAFETY	023	SAFETY	OVERT	2360	HOMELND	7484	INFORMATION	018	OVERTIM	0	1,484	0%	2,627	57%	1,262	10,885	863%	7,605	143%	31,524
2020	010	23	SAFETY	023	SAFETY	OVERT	2360	HOMELND	8192	100% EMPG-SS	018	OVERTIM	0	0	0%	0	0%	0	464	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2360	HOMELND	8240	BIOTERRORISM	018	OVERTIM	47	0	0%	62	0%	537	1,033	192%	700	148%	1,500
2020	010	23	SAFETY	023	SAFETY	OVERT	2365	EMERGENC	1395	BUR OF EMER	018	OVERTIM	18,326	20,481	112%	18,804	109%	136,224	171,682	126%	139,777	123%	200,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2365	EMERGENC	4001	COMMUNICATI	018	OVERTIM	7,011	7,102	101%	4,915	144%	51,496	51,100	99%	36,103	142%	55,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2365	EMERGENC	4966	BTOP/BROADB	018	OVERTIM	103	14	14%	57	25%	4,471	4,199	94%	2,464	170%	5,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2370	FIRE STAN	4065	FIRE STANDAR	018	OVERTIM	2,741	2,513	92%	1,757	143%	45,968	37,556	82%	29,470	127%	55,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2370	FIRE STAN	4457	NAT'L FIRE AC	018	OVERTIM	80	0	0%	0	0%	80	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	OVERT	2370	FIRE STAN	4652	FIRE STANDAR	018	OVERTIM	0	0	0%	833	0%	0	331	0%	6,667	5%	10,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2370	FIRE STAN	4689	NFA REVOLVIN	018	OVERTIM	0	0	0%	58	0%	379	684	181%	700	98%	700
2020	010	23	SAFETY	023	SAFETY	OVERT	2380	FIRE SAFE	5006	MECHANICAL S	018	OVERTIM	1,583	1,342	85%	2,447	55%	5,338	7,302	137%	8,253	88%	15,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2380	FIRE SAFE	5007	MODULAR BUI	018	OVERTIM	122	-741	-608%	91	-817%	457	122	27%	340	36%	1,000
2020	010	23	SAFETY	023	SAFETY	OVERT	2380	FIRE SAFE	6631	FIRE SAFETY A	018	OVERTIM	11,085	18,760	169%	11,441	164%	91,419	117,907	129%	94,356	125%	150,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	2300	OFFICE OF TH	018	OVERTIM	2,265	-4,469	-197%	446	-1,003%	15,831	11,418	72%	3,115	367%	5,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	2304	BUREAU OF HE	018	OVERTIM	0	0	0%	833	0%	737	1,501	204%	827	181%	10,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	2321	GRANTS COOF	018	OVERTIM	49	-35	-73%	0	0%	1,038	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	7546	HIGHWAY SAF	018	OVERTIM	179	0	0%	190	0%	1,239	1,411	114%	1,314	107%	5,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2310	OFFICE OF	9002	LEGAL UNIT	018	OVERTIM	0	21,192	0%	2,333	908%	0	22,586	0%	18,667	121%	28,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	2310	BUSINESS OFF	018	OVERTIM	6,622	1,546	23%	4,729	33%	54,531	45,120	83%	38,941	116%	67,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	2316	CENTRAL MAIN	018	OVERTIM	725	1,170	161%	636	184%	5,520	3,931	71%	4,844	81%	10,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	2319	COPY CENTER	018	OVERTIM	65	536	823%	99	540%	2,973	2,134	72%	4,528	47%	5,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	2320	EQUIPMENT C	018	OVERTIM	636	1,006	158%	878	115%	5,021	5,415	108%	6,932	78%	10,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	3110	ROAD TOLL AD	018	OVERTIM	2,026	0	0%	4,123	0%	3,204	2,068	65%	6,523	32%	10,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2320	DIVISION C	3120	ROAD TOLL AU	018	OVERTIM	0	0	0%	258	0%	231	231	100%	2,953	8%	3,100
2020	015	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	2311	DRIVER LICENS	018	OVERTIM	866	-2,276	-263%	816	-279%	10,123	7,398	73%	9,545	78%	17,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	2312	MOTOR VEHIC	018	OVERTIM	1,929	6,637	344%	2,591	256%	24,807	28,591	115%	33,324	86%	47,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	2314	CERTIFICATE (	018	OVERTIM	300	11,119	3,707%	301	3,692%	75,654	82,444	109%	75,970	109%	100,900
2020	015	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	2315	FINANCIAL RES	018	OVERTIM	5,269	7,347	139%	5,092	144%	66,342	61,615	93%	64,111	96%	100,425
2020	015	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	2926	OPERATIONS	018	OVERTIM	10,640	15,900	149%	8,907	179%	123,861	161,539	130%	103,686	156%	160,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	3100	ADMIN-DIV OF	018	OVERTIM	1,080	-5,046	-467%	501	-1,006%	12,802	8,902	70%	5,943	150%	8,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	3101	PUPIL TRANSP	018	OVERTIM	653	0	0%	865	0%	3,908	1,165	30%	5,175	23%	5,500
2020	015	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	3109	INTERNATL RE	018	OVERTIM	401	650	162%	2,360	28%	1,102	3,736	339%	6,486	58%	10,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2330	DIVISION C	8107	REFLECTORIZI	018	OVERTIM	1,921	639	33%	3,179	20%	12,296	6,032	49%	20,350	30%	35,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	2305	COMMERCIAL	018	OVERTIM	3,802	5,104	134%	7,048	72%	35,360	46,371	131%	65,539	71%	75,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	2927	STATE POLICE	018	OVERTIM	22,857	17,992	79%	18,180	99%	168,274	215,652	128%	133,842	161%	174,999
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	3106	MCSAP GRANT	018	OVERTIM	3,635	5,268	145%	5,576	94%	45,853	75,094	164%	70,341	107%	95,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4003	TRAFFIC BURE	018	OVERTIM	60,051	12,342	21%	66,983	18%	500,736	636,470	127%	558,541	114%	790,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4010	ENFORCEMEN	018	OVERTIM	35,962	14,573	41%	40,990	36%	286,953	345,111	120%	327,072	106%	390,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4011	HAMPTON BEA	018	OVERTIM	0	0	0%	5,833	0%	56,800	57,675	102%	57,974	99%	70,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4012	N.L.E.T.S.	018	OVERTIM	0	0	0%	0	0%	5,828	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4014	STATE POLICE	018	OVERTIM	5,705	11,337	199%	10,551	107%	79,622	107,285	135%	147,252	73%	205,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4022	STATE POLICE	018	OVERTIM	4,255	4,720	111%	7,152	66%	33,202	42,536	128%	55,806	76%	126,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	4565	J-ONE	018	OVERTIM	0	151	0%	417	36%	0	151	0%	3,333	5%	5,000
2020	015	23	SAFETY	023	SAFETY	OVERT	2340	DIVISION C	8241	TOXICOLOGY U	018	OVERTIM	4,896	251	5%	4,918	5%	15,181	7,850	52%	15,248	51%	34,000
2020		23	SAFETY	023	SAFETY	OVERTIME TOTALS				CATEGORY TOTALS			369,284	363,681	98%	480,499	76%	3,611,137	4,107,018	114%	4,178,283	98%	6,334,580
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	0843	DEPT OF SAFE	060	BENEFIT	0	0	0%	0	0%	-121	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	1118	HOMELAND ST	060	BENEFIT	0	0	0%	2,731	0%	2,128	3,434	161%	21,420	16%	32,768
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	1123	SP INTELLIGEN	060	BENEFIT	1,597	5,902	370%	2,426	243%	35,573	39,559	111%	54,053	73%	65,228
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	2395	NH MOTOR VE	060	BENEFIT	0	0	0%	83	0%	19	92	480%	499	18%	1,000
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	3313	IGNITION INTE	060	BENEFIT	261	0	0%	365	0%	2,432	1,570	65%	3,397	46%	4,569
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	4192	HLS EXERCISE	060	BENEFIT	0	0	0%	82	0%	0	0	0%	657	0%	986
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	4195	HOMELAND SE	060	BENEFIT	341	466	136%	30,116	2%	1,405	1,793	128%	123,981	1%	206,370
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	5003	AERIAL LIFT SA	060	BENEFIT	5,451	5,519	101%	5,583	99%	45,982	49,429	107%	47,093	105%	72,457
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	5125	HEARINGS-HS	060	BENEFIT	1,789	2,183	122%	4,633	47%	10,820	34,058	315%	28,015	122%	90,655
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	5409	HLS TRAINING	060	BENEFIT	0	0	0%	157	0%	1,108	2,140	193%	572	374%	1,878

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	BENEF	2310	OFFICE OF	7541	NHTSA GRANT	060	BENEFIT	5,182	5,624	109%	8,302	68%	35,496	49,857	140%	56,869	88%	95,028
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	7543	410 ALCOHOL-	060	BENEFIT	0	0	0%	816	0%	0	0	0%	6,529	0%	9,794
2020	010	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	8896	BROADBAND G	060	BENEFIT	0	0	0%	9,884	0%	0	0	0%	79,073	0%	118,610
2020	010	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	2316	CENTRAL MAIN	060	BENEFIT	16	0	0%	0	0%	16	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	2318	PETROLEUM P	060	BENEFIT	4,891	3,507	72%	7,725	45%	26,820	21,109	79%	42,363	50%	67,457
2020	010	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	2319	COPY CENTER	060	BENEFIT	0	0	0%	0	0%	-56	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	2320	EQUIPMENT C	060	BENEFIT	0	0	0%	0	0%	0	6	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	4244	DYED FUEL EV	060	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	1110	DRIVER - SAFE	060	BENEFIT	6,311	4,206	67%	5,625	75%	59,804	48,943	82%	53,301	92%	78,470
2020	010	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	2236	NEW ENTRANT	060	BENEFIT	0	94	0%	0	0%	0	94	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	2312	MOTOR VEHIC	060	BENEFIT	0	135	0%	0	0%	0	204	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	2315	FINANCIAL RES	060	BENEFIT	0	0	0%	0	0%	0	227	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	2394	ARBITRATION	060	BENEFIT	15	11	75%	78	15%	54	116	217%	271	43%	601
2020	010	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	3100	ADMIN-DIV OF	060	BENEFIT	21	0	0%	0	0%	21	9	41%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	3765	FATAL ACCIDE	060	BENEFIT	758	1,282	169%	1,095	117%	6,123	12,066	197%	8,845	136%	13,918
2020	010	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	7467	DMV CRASH D	060	BENEFIT	681	730	107%	653	112%	3,439	8,150	237%	3,298	247%	5,242
2020	010	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	8200	MOTORCYCLE	060	BENEFIT	5,858	6,016	103%	6,546	92%	62,920	61,937	98%	70,306	88%	106,284
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	1223	SEX OFFENDE	060	BENEFIT	767	1,399	182%	688	203%	6,824	9,538	140%	6,118	156%	8,000
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	1237	BORDER ENFO	060	BENEFIT	0	3,290	0%	1,197	275%	4,757	9,533	200%	6,813	140%	14,365
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	1876	COLD CASE UN	060	BENEFIT	3,814	12,008	315%	9,565	126%	32,415	35,122	108%	81,287	43%	119,865
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	2063	SUBSTANCE A	060	BENEFIT	896	8,434	941%	0	0%	12,020	27,701	230%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	2064	SUBSTANCE A	060	BENEFIT	13,504	103,128	764%	20,192	511%	147,546	225,423	153%	220,620	102%	352,110
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	2211	HWY SFTY EQ	060	BENEFIT	54	653	1,199%	64	1,017%	1,225	1,769	144%	1,445	122%	2,942
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	2368	NH STATE POL	060	BENEFIT	-226	0	0%	1,245	0%	11,211	7,042	63%	14,035	50%	14,940
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	2369	NHSP JOIN THI	060	BENEFIT	0	0	0%	1,121	0%	38	8	22%	174	5%	13,446
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	2913	PERMITS AND	060	BENEFIT	9,812	10,765	110%	10,301	105%	81,789	91,063	111%	85,869	106%	132,693
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	3103	NEW ENTRANT	060	BENEFIT	2,874	3,723	130%	2,871	130%	27,246	25,925	95%	27,220	95%	45,962
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	3106	MCSAP GRANT	060	BENEFIT	0	42	0%	0	0%	59	279	473%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	3116	HIGH PRIORITY	060	BENEFIT	85	0	0%	99	0%	2,365	5,954	252%	2,770	215%	6,321
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	3117	SEX OFFENDE	060	BENEFIT	1,839	199	11%	5,830	3%	10,799	9,805	91%	34,240	29%	62,055
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	3127	BACKLOG RED	060	BENEFIT	0	2,052	0%	1,224	168%	3,937	14,790	376%	8,814	168%	14,685
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	3131	COVERDELL N	060	BENEFIT	0	-466	0%	245	-190%	0	3,134	0%	1,958	160%	2,937
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	3345	NHDOJ Grants	060	BENEFIT	1,658	0	0%	75	0%	17,295	1,481	9%	787	188%	1,174
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	3894	SP AGENCY IN	060	BENEFIT	0	1,042	0%	0	0%	0	3,916	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4003	TRAFFIC BURE	060	BENEFIT	377	769	204%	0	0%	1,352	1,990	147%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4005	AUXILIARY PO	060	BENEFIT	0	36	0%	0	0%	0	59	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4008	OUTSIDE DETA	060	BENEFIT	28,711	51,851	181%	40,159	129%	427,235	575,772	135%	597,580	96%	883,868
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4011	HAMPTON BEA	060	BENEFIT	0	0	0%	0	0%	0	223	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4013	STATE POLICE	060	BENEFIT	0	0	0%	125	0%	0	0	0%	996	0%	1,494
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4017	FEDERAL FOR	060	BENEFIT	0	0	0%	249	0%	0	0	0%	1,992	0%	2,988
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4019	CRIMINAL REC	060	BENEFIT	60,422	56,884	94%	62,954	90%	497,141	516,546	104%	517,975	100%	804,451
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4176	SEACOAST SE	060	BENEFIT	4,521	5,438	120%	4,019	135%	39,373	47,327	120%	35,001	135%	53,419
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4215	NHH SECURITY	060	BENEFIT	29,138	32,111	110%	38,816	83%	243,495	298,666	123%	324,363	92%	498,989
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4329	FFY 09 DRUG E	060	BENEFIT	5	184	3,963%	0	0%	5	184	3,963%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4343	DRUG ERADIC	060	BENEFIT	1,067	3,695	346%	1,787	207%	38,039	45,340	119%	63,699	71%	103,519
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4567	2007 CONVICTI	060	BENEFIT	0	5	0%	0	0%	0	8	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4690	DARE-DONATI	060	BENEFIT	0	0	0%	60	0%	671	1,068	159%	686	156%	720
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	5001	WATERCRAFT	060	BENEFIT	38,097	41,991	110%	43,683	96%	332,634	382,724	115%	381,403	100%	581,928
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	5046	RECREATIONA	060	BENEFIT	4,684	8,197	175%	31,292	26%	48,361	76,129	157%	323,102	24%	493,119
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	5070	NHSP DISTRAC	060	BENEFIT	1,864	1,662	89%	2,993	56%	10,258	12,038	117%	16,470	73%	29,968
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	5412	DETECTIVE BU	060	BENEFIT	199,603	271,628	136%	217,741	125%	1,771,069	2,013,911	114%	1,932,001	104%	3,003,220
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	7477	OPERATION SA	060	BENEFIT	1,818	1,169	64%	1,740	67%	12,973	12,467	96%	12,417	100%	19,746
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	7479	ENFORCEMEN	060	BENEFIT	2,718	1,874	69%	3,483	54%	32,710	31,034	95%	41,907	74%	55,598
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	7482	DWI PATROLS	060	BENEFIT	5,252	6,836	130%	3,645	188%	46,254	74,230	160%	32,105	231%	50,796
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	7498	HSEM GRANTS	060	BENEFIT	155	0	0%	143	0%	1,268	548	43%	1,171	47%	1,912
2020	010	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	8239	URINE & CODIS	060	BENEFIT	8,593	5,812	68%	9,035	64%	71,347	63,922	90%	75,016	85%	116,638
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	0813	DR 4026-TS IRE	060	BENEFIT	0	0	0%	0	0%	27	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	0859	HSEM AGENCY	060	BENEFIT	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	1232	DECLARED DIS	060	BENEFIT	1,637	1,932	118%	7,977	24%	12,531	17,187	137%	61,069	28%	95,051
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	2730	DIR OF HOMEL	060	BENEFIT	140	2,418	1,724%	861	281%	1,135	21,838	1,924%	6,965	314%	9,547
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	2740	EMERGENCY N	060	BENEFIT	71,475	5,484	8%	74,722	7%	594,888	599,696	101%	621,907	96%	980,087
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	2748	RIM - C	060	BENEFIT	194	0	0%	273	0%	615	113	18%	866	13%	1,371
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	2760	SEABROOK ST	060	BENEFIT	646	20,560	3,182%	2,888	712%	4,424	27,169	614%	19,778	137%	33,076
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	2770	VERMONT YAN	060	BENEFIT	350	235	67%	112	210%	3,474	2,750	79%	1,111	248%	1,530
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	2920	HAZARD MITIG	060	BENEFIT	20	0	0%	23	0%	647	88	14%	742	12%	950
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	4393	PRE-DISASTER	060	BENEFIT	133	0	0%	1,524	0%	149	22	15%	1,713	1%	6,608
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	7484	INFORMATION	060	BENEFIT	7,499	-14,832	-198%	19,090	-78%	43,987	66,841	152%	111,984	60%	211,377
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	8192	100% EMPG-SS	060	BENEFIT	934	929	99%	3,165	29%	7,746	8,431	109%	26,243	32%	40,626
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	8240	BIOTERRORISM	060	BENEFIT	3,031	0	0%	3,141	0%	25,525	6,227	24%	26,448	24%	40,699
2020	010	23	SAFETY	023	SAFETY	BENEF	2360	HOMELND	9004	HMEP GRANT	060	BENEFIT	0	0	0%	252	0%	0	0	0%	2,017	0%	3,026
2020	010	23	SAFETY	023	SAFETY	BENEF	2365	EMERGENC	1395	BUR OF EMER	060	BENEFIT	258,353	309,066	120%	297,545	104%	2,199,733	2,396,693	109%	2,533,429	95%	3,860,238
2020	010	23	SAFETY	023	SAFETY	BENEF	2365	EMERGENC	4001	COMMUNICATI	060	BENEFIT	26,369	27,401	104%	30,000	91%	211,311	229,680	109%	240,409	96%	375,172
2020	010	23	SAFETY	023	SAFETY	BENEF	2365	EMERGENC	4966	BTOP/BROADB	060	BENEFIT	2,239	2,341	105%	2,255	104%	19,452	21,119	109%	19,595	108%	30,586
2020	010	23	SAFETY	023	SAFETY	BENEF	2370	FIRE STAN	3340	FIRE STDS & T	060	BENEFIT	0	0	0%	196	0%	0	0	0%	1,571	0%	2,356
2020	010	23	SAFETY	023	SAFETY	BENEF	2370	FIRE STAN	4065	FIRE STANDAR	060	BENEFIT	104,843	96,727	92%	114,631	84%	901,005	871,853	97%	985,126	89%	1,495,311
2020	010	23	SAFETY	023	SAFETY	BENEF	2370	FIRE STAN	4457	NAT'L FIRE AC	060	BENEFIT	4,487	5,751	128%	5,919	97%	45,011	50,191	112%	59,376	85%	82,357
2020	010	23	SAFETY	023	SAFETY	BENEF	2370	FIRE STAN	4652	FIRE STANDAR	060	BENEFIT	2,358	2,236	95%	2,419	92%	25,546	26,422	103%	26,202	101%	49,770
2020	010	23	SAFETY	023	SAFETY	BENEF	2370	FIRE STAN	4689	NFA REVOLVIN	060	BENEFIT	0	0	0%	37	0%	126	215	171%	442	49%	442
2020	010	23	SAFETY	023	SAFETY	BENEF	2380	FIRE SAFE	1365	BUILDING COD	060	BENEFIT	0	0	0%	166	0%	0	0	0%	1,329	0%	1,994
2020	010	23	SAFETY	023	SAFETY	BENEF	2380	FIRE SAFE	5006	MECHANICAL S	060	BENEFIT	17,476	20,272	116%	21,123	96%	150,514	175,367	117%	181,927	96%	276,117
2020	010	23	SAFETY	023	SAFETY	BENEF	2380	FIRE SAFE	5007	MODULAR BUI	060	BENEFIT	464	-16,606	-3,582%	104	-15,924%	8,551	38	0%	1,923	2%	4,189
2020	010	23	SAFETY	023	SAFETY	BENEF	2380	FIRE SAFE	6631	FIRE SAFETY A	060	BENEFIT	68,985	81,382	118%	81,047	100%	574,814	583,200	101%	675,317	86%	1,051,511
2020	010	23	SAFETY	023	SAFETY	BENEF	2380	FIRE SAFE	6931	FIRE SAFETY C	060	BENEFIT	0	0	0%	0	0%	470	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	2300	OFFICE OF THI	060	BENEFIT	15,163	2,147	14%	15,656	14%	128,798	107,397	83%	132,991	81%	200,075
2020	015	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	2304	BUREAU OF HE	060	BENEFIT	64,213	69,870	109%	67,731	103%	568,362	609,094	107%	599,503	102%	924,857
2020	015	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	2321	GRANTS COOR	060	BENEFIT	6,146	-17,945	-292%	2,956	-607%	52,169	26,462	51%	25,089	105%	38,387
2020	015	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	7546	HIGHWAY SAF	060	BENEFIT	10,387	12,519	121%	11,336	110%	96,142	102,741	107%	104,931	98%	156,530
2020	015	23	SAFETY	023	SAFETY	BENEF	2310	OFFICE OF	9002	LEGAL UNIT	060	BENEFIT	0	92,005	0%	13,851	664%	0	97,226	0%	110,808	88%	166,212
2020	015	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	2310	BUSINESS OFF	060	BENEFIT	72,739	87,158	120%	81,032	108%	607,482	646,843	106%	676,734	96%	1,036,121
2020	015	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	2316	CENTRAL MAIN	060	BENEFIT	9,407	9,065	96%	9,894	92%	79,017	77,911	99%	83,108	94%	129,371
2020	015	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	2319	COPY CENTER	060	BENEFIT	5,123	5,967	116%	6,640	90%	34,296	44,523	130%	44,446	100%	64,434
2020	015	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	2320	EQUIPMENT C	060	BENEFIT	36,072	34,140	95%	38,790	88%	289,704	303,435	105%	311,534	97%	473,745
2020	015	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	3110	ROAD TOLL AD	060	BENEFIT	25,640	25,579	100%	26,603	96%	214,325	227,099	106%	222,373	102%	337,622
2020	015	23	SAFETY	023	SAFETY	BENEF	2320	DIVISION C	3120	ROAD TOLL AU	060	BENEFIT	21,665	22,878	106%	23,765	96%	172,419	209,745	122%	189,135	111%	304,082
2020	015	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	2311	DRIVER LICEN	060	BENEFIT	60,559	15,313	25%	60,180	25%	508,187	482,148	95%	505,003	95%	773,856

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	BENEF	2330	DIVISION C	2312	MOTOR VEHIC	060	BENEFIT	39,930	41,358	104%	43,865	94%	343,098	362,818	106%	376,910	96%	578,183
2020	015	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	2314	CERTIFICATE (	060	BENEFIT	49,245	55,240	112%	48,516	114%	433,955	473,313	109%	427,524	111%	652,888
2020	015	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	2315	FINANCIAL RES	060	BENEFIT	52,949	52,368	99%	57,253	91%	436,572	453,200	104%	472,055	96%	720,978
2020	015	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	2926	OPERATIONS	060	BENEFIT	163,139	216,332	133%	183,192	118%	1,317,617	1,533,095	116%	1,479,571	104%	2,298,305
2020	015	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	3100	ADMIN-DIV OF	060	BENEFIT	35,302	984	3%	33,014	3%	303,757	290,694	96%	284,071	102%	431,635
2020	015	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	3101	PUPIL TRANSP	060	BENEFIT	2,427	2,119	87%	2,556	83%	19,512	19,498	100%	20,556	95%	31,184
2020	015	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	3109	INTERNATL RE	060	BENEFIT	8,288	8,820	106%	5,286	167%	61,134	76,597	125%	38,987	196%	62,674
2020	015	23	SAFETY	023	SAFETY	BENEF	2330	DIVISION C	8107	REFLECTORIZI	060	BENEFIT	8,667	8,724	101%	11,424	76%	79,246	88,093	111%	104,449	84%	155,951
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	2305	COMMERCIAL	060	BENEFIT	131,853	140,464	107%	139,696	101%	1,056,439	1,207,563	114%	1,119,281	108%	1,775,300
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	2927	STATE POLICE	060	BENEFIT	73,864	76,686	104%	84,510	91%	631,986	665,571	105%	723,077	92%	1,091,859
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	3106	MCSAP GRANT	060	BENEFIT	17,168	18,359	107%	19,371	95%	156,738	193,034	123%	176,857	109%	258,903
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4003	TRAFFIC BURE	060	BENEFIT	436,642	240,183	55%	464,789	52%	3,757,965	3,820,599	102%	4,000,213	96%	6,158,275
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4005	AUXILIARY POI	060	BENEFIT	719	359	50%	2,838	13%	3,048	2,838	93%	12,028	24%	17,140
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4010	ENFORCEMEN	060	BENEFIT	241,181	233,226	97%	262,523	89%	1,974,294	2,012,415	102%	2,148,998	94%	3,286,249
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4011	HAMPTON BEA	060	BENEFIT	0	0	0%	1,743	0%	17,090	17,090	100%	17,319	99%	20,916
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4012	N.L.E.T.S.	060	BENEFIT	0	0	0%	104	0%	0	83	0%	829	10%	1,243
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4014	STATE POLICE	060	BENEFIT	3,258	4,812	148%	5,149	93%	26,463	39,893	151%	41,825	95%	61,254
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4022	STATE POLICE	060	BENEFIT	86,670	78,349	90%	91,977	85%	723,653	754,574	104%	767,960	98%	1,187,305
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	4565	J-ONE	060	BENEFIT	0	43,884	0%	4,803	914%	0	46,532	0%	38,422	121%	57,633
2020	015	23	SAFETY	023	SAFETY	BENEF	2340	DIVISION C	8241	TOXICOLOGY I	060	BENEFIT	29,231	25,273	86%	31,200	81%	243,214	199,989	82%	259,599	77%	400,801
2020		23	SAFETY	023	SAFETY	BENEFITS TOTALS				CATEGORY TOTALS			2,734,556	2,823,615	103%	3,125,486	90%	23,396,053	25,258,717	108%	26,576,118	95%	40,975,942
2020	010	23	SAFETY	023	SAFETY	CONSU	2310	OFFICE OF	1118	HOMELAND ST	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	23	SAFETY	023	SAFETY	CONSU	2310	OFFICE OF	4195	HOMELAND SE	046	CONSUL	0	0	0%	50,581	0%	0	0	0%	404,651	0%	606,977
2020	010	23	SAFETY	023	SAFETY	CONSU	2310	OFFICE OF	5410	HLS EQUIPMEN	046	CONSUL	0	0	0%	45,833	0%	0	0	0%	366,667	0%	550,000
2020	010	23	SAFETY	023	SAFETY	CONSU	2310	OFFICE OF	7541	NHTSA GRANT	046	CONSUL	0	0	0%	263	0%	21,329	0	0%	1,826	0%	3,154
2020	010	23	SAFETY	023	SAFETY	CONSU	2310	OFFICE OF	8896	BROADBAND G	046	CONSUL	0	0	0%	46,061	0%	0	0	0%	368,488	0%	552,732
2020	010	23	SAFETY	023	SAFETY	CONSU	2330	DIVISION C	1110	DRIVER - SAFE	046	CONSUL	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	23	SAFETY	023	SAFETY	CONSU	2330	DIVISION C	7468	CDLIS DATA IM	046	CONSUL	50,000	0	0%	0	0%	150,000	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	CONSU	2340	DIVISION C	2211	HWY SFTY EQ	046	CONSUL	0	0	0%	14,667	0%	0	0	0%	117,333	0%	176,000
2020	010	23	SAFETY	023	SAFETY	CONSU	2340	DIVISION C	3345	NHDOJ Grants	046	CONSUL	0	0	0%	0	0%	578	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	CONSU	2360	HOMELND	2740	EMERGENCY N	046	CONSUL	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	23	SAFETY	023	SAFETY	CONSU	2360	HOMELND	2760	SEABROOK ST	046	CONSUL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	23	SAFETY	023	SAFETY	CONSU	2365	EMERGENC	1395	BUR OF EMER	046	CONSUL	2,400	2,400	100%	12,054	20%	9,600	11,010	115%	48,217	23%	66,600
2020	010	23	SAFETY	023	SAFETY	CONSU	2365	EMERGENC	4001	COMMUNICATI	046	CONSUL	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	CONSU	2365	EMERGENC	4966	BTOP/BROADB	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	23	SAFETY	023	SAFETY	CONSU	2370	FIRE STAN	3340	FIRE STDS & T	046	CONSUL	0	0	0%	0	0%	14,342	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	CONSU	2370	FIRE STAN	4065	FIRE STANDAR	046	CONSUL	0	0	0%	1,458	0%	0	0	0%	11,667	0%	17,500
2020	010	23	SAFETY	023	SAFETY	CONSU	2380	FIRE SAFE	6631	FIRE SAFETY A	046	CONSUL	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	23	SAFETY	023	SAFETY	CONSU	2330	DIVISION C	3098	CREDIT CARD	046	CONSUL	0	0	0%	1,415	0%	90	0	0%	16,982	0%	16,982
2020		23	SAFETY	023	SAFETY	CONSULTANTS TOTALS				CATEGORY TOTALS			52,400	2,400	5%	174,141	1%	195,940	11,010	6%	1,350,298	1%	2,011,645
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	1118	HOMELAND ST	020	CURREN	0	0	0%	12,067	0%	13,547	24,774	183%	55,725	44%	144,798
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	1123	SP INTELLIGEN	020	CURREN	0	0	0%	50	0%	58	2	4%	558	0%	601
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	2395	NH MOTOR VE	020	CURREN	0	0	0%	58	0%	0	0	0%	467	0%	700
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	3313	IGNITION INTE	020	CURREN	0	0	0%	113	0%	91	0	0%	264	0%	1,350
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	4192	HLS EXERCISE	020	CURREN	0	0	0%	3	0%	451	0	0%	41	0%	41
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	4195	HOMELAND SE	020	CURREN	155	125	80%	1,061	12%	2,637	634	24%	17,998	4%	41,939
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	5003	AERIAL LIFT SA	020	CURREN	7	1,235	17,771%	7	17,720%	4,689	2,086	44%	4,704	44%	5,422
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	5125	HEARINGS-HS/	020	CURREN	0	0	0%	22	0%	0	5	0%	178	3%	267
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	5409	HLS TRAINING	020	CURREN	0	0	0%	2,567	0%	11,824	0	0%	30,805	0%	30,805
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	7541	NHTSA GRANT	020	CURREN	120	0	0%	24,517	0%	757	717	95%	154,730	0%	857,777
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	7542	408 DATA PRO	020	CURREN	0	0	0%	3,167	0%	0	0	0%	25,333	0%	38,000
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	7543	410 ALCOHOL-	020	CURREN	1,626	0	0%	6,900	0%	2,908	3,799	131%	12,345	31%	12,345
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	7544	SEC 2010 MOT	020	CURREN	0	0	0%	17	0%	0	0	0%	137	0%	205
2020	010	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	8896	BROADBAND G	020	CURREN	0	15	0%	373	4%	80	15	19%	4,475	0%	4,475
2020	010	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	2318	PETROLEUM P	020	CURREN	45	31	67%	255	12%	445	518	116%	2,490	21%	3,226
2020	010	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	4244	DYED FUEL EV	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	1110	DRIVER - SAFE	020	CURREN	3,786	330	9%	8,962	4%	23,501	34,137	145%	55,623	61%	60,890
2020	010	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	2394	ARBITRATION	020	CURREN	54	77	143%	93	82%	292	383	131%	508	75%	1,535
2020	010	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	3765	FATAL ACCIDE	020	CURREN	0	10	0%	121	8%	72	12	17%	264	5%	1,455
2020	010	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	7449	MOTORCYCLE	020	CURREN	0	0	0%	6,837	0%	0	48,900	0%	54,697	89%	82,046
2020	010	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	8200	MOTORCYCLE	020	CURREN	1,396	697	50%	2,473	28%	25,639	23,118	90%	45,440	51%	69,850
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	1237	BORDER ENFO	020	CURREN	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	1842	PRELIMINARY	020	CURREN	0	0	0%	1,438	0%	0	0	0%	11,500	0%	17,250
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	1876	COLD CASE UN	020	CURREN	0	-594	0%	502	-118%	873	1,155	132%	2,821	41%	6,025
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	2039	GIFT FOR K-9 E	020	CURREN	0	0	0%	111	0%	0	0	0%	887	0%	1,330
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	2064	SUBSTANCE A	020	CURREN	0	2,793	0%	1,103	253%	37	2,894	7,910%	8,826	33%	13,239
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	2211	HWY SFTY EQ	020	CURREN	0	0	0%	0	0%	27,500	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	2913	PERMITS AND	020	CURREN	770	864	112%	2,180	40%	20,153	18,730	93%	57,045	33%	71,727
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	3103	NEW ENTRANT	020	CURREN	0	0	0%	85	0%	815	270	33%	1,019	26%	1,025
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	3116	HIGH PRIORITY	020	CURREN	0	0	0%	358	0%	0	0	0%	2,867	0%	4,300
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	3127	BACKLOG RED	020	CURREN	3,594	978	27%	6,544	15%	59,359	51,775	87%	108,061	48%	193,428
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	3130	FFY 09 COVER	020	CURREN	0	-300	0%	0	0%	0	-300	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	3131	COVERDELL N	020	CURREN	0	0	0%	1,065	0%	0	6,805	0%	8,520	80%	12,780
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	3894	SP AGENCY IN	020	CURREN	0	0	0%	175	0%	7,088	0	0%	2,100	0%	2,100
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4008	OUTSIDE DETA	020	CURREN	176	33	19%	271	12%	3,225	2,125	66%	4,961	43%	7,375
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4013	STATE POLICE	020	CURREN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4017	FEDERAL FOR	020	CURREN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4019	CRIMINAL REC	020	CURREN	4,145	5,046	122%	4,254	119%	41,510	37,871	91%	42,601	89%	71,490
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4176	SEACOAST SE	020	CURREN	929	777	84%	815	95%	11,467	12,762	111%	10,060	127%	14,051
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4215	NHH SECURITY	020	CURREN	2,559	3,038	119%	2,106	144%	30,020	14,921	50%	24,703	60%	28,532
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4690	DARE-DONATI	020	CURREN	1,671	4,397	263%	2,180	202%	21,649	29,770	138%	28,246	105%	35,000
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	5001	WATERCRAFT	020	CURREN	7,188	8,281	115%	26,478	31%	92,653	64,399	70%	341,292	19%	397,995
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	5011	BOATER CERT	020	CURREN	0	0	0%	3,828	0%	0	0	0%	30,620	0%	45,930
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	5046	RECREATIONA	020	CURREN	13,529	11,578	86%	41,343	28%	190,611	225,203	118%	582,467	39%	935,734
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	5412	DETECTIVE BU	020	CURREN	5,597	28,173	503%	4,075	691%	113,112	101,918	90%	82,347	124%	112,466
2020	010	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	8239	URINE & CODIS	020	CURREN	13,960	0	0%	15,434	0%	107,481	46,401	43%	118,830	39%	201,851
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	1232	DECLARED DIS	020	CURREN	0	182	0%	892	20%	9,185	2,120	23%	6,767	31%	10,699
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	2730	DIR OF HOMEL	020	CURREN	0	528	0%	85	618%	1,543	603	39%	683	88%	1,025
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	2740	EMERGENCY N	020	CURREN	19,429	21,994	113%	37,909	58%	87,269	94,591	108%	170,279	56%	202,423
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	2748	RIM - C	020	CURREN	34	1	3%	72	1%	2,631	1,813	69%	5,591	32%	10,250
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	2760	SEABROOK ST	020	CURREN	474	182	38%	2,522	7%	3,092	9,966	322%	16,454	61%	28,057
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	2770	VERMONT YAN	020	CURREN	0	0	0%	750	0%	0	0	0%	6,000	0%	9,000
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	2920	HAZARD MITIG	020	CURREN	0	0	0%	40	0%	0	0	0%	317	0%	475
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	4393	PRE-DISASTER	020	CURREN	0	0	0%	554	0%	0	5,123	0%	4,434	116%	6,651
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	7484	INFORMATION	020	CURREN	204	332	163%	1,407	24%	2,708	6,487	240%	18,672	35%	47,248

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	CURRE	2360	HOMELND	8092	100% EMPG LO	020	CURREN	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	8192	100% EMPG-SS	020	CURREN	0	0	0%	1,236	0%	29	2	8%	12,841	0%	14,834
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	8240	BIOTERRORISM	020	CURREN	0	340	0%	514	66%	29	342	1,183%	5,335	6%	6,163
2020	010	23	SAFETY	023	SAFETY	CURRE	2360	HOMELND	9004	HMEP GRANT	020	CURREN	0	0	0%	949	0%	0	0	0%	7,592	0%	11,388
2020	010	23	SAFETY	023	SAFETY	CURRE	2365	EMERGENC	1393	PUBLIC RELAT	020	CURREN	0	0	0%	0	0%	850	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	CURRE	2365	EMERGENC	1395	BUR OF EMER	020	CURREN	3,403	7,064	208%	2,865	247%	64,992	31,029	48%	54,707	57%	81,130
2020	010	23	SAFETY	023	SAFETY	CURRE	2365	EMERGENC	1396	NETWORK	020	CURREN	0	0	0%	24	0%	0	293	0%	195	150%	293
2020	010	23	SAFETY	023	SAFETY	CURRE	2365	EMERGENC	3328	NH VIEWW	020	CURREN	36	0	0%	48	0%	36	3,216	9,007%	48	6,665%	3,216
2020	010	23	SAFETY	023	SAFETY	CURRE	2365	EMERGENC	4001	COMMUNICATI	020	CURREN	5,851	4,411	75%	6,547	67%	27,080	20,556	76%	30,301	68%	39,750
2020	010	23	SAFETY	023	SAFETY	CURRE	2365	EMERGENC	4966	BTOP/BROADB	020	CURREN	0	7,127	0%	835	853%	300	7,430	2,477%	2,258	329%	10,025
2020	010	23	SAFETY	023	SAFETY	CURRE	2370	FIRE STAN	3340	FIRE STDS & T	020	CURREN	0	0	0%	0	0%	265	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	CURRE	2370	FIRE STAN	4065	FIRE STANDAR	020	CURREN	13,464	14,364	107%	16,482	87%	105,050	76,083	72%	128,595	59%	240,729
2020	010	23	SAFETY	023	SAFETY	CURRE	2370	FIRE STAN	4457	NAT'L FIRE AC	020	CURREN	0	0	0%	15,924	0%	85,213	107,650	126%	188,987	57%	191,082
2020	010	23	SAFETY	023	SAFETY	CURRE	2370	FIRE STAN	4652	FIRE STANDAR	020	CURREN	2,706	4,641	171%	3,639	128%	61,164	17,637	29%	82,231	21%	100,904
2020	010	23	SAFETY	023	SAFETY	CURRE	2370	FIRE STAN	4689	NFA REVOLVIN	020	CURREN	0	0	0%	38	0%	0	0	0%	300	0%	450
2020	010	23	SAFETY	023	SAFETY	CURRE	2380	FIRE SAFE	1365	BUILDING COD	020	CURREN	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	23	SAFETY	023	SAFETY	CURRE	2380	FIRE SAFE	5006	MECHANICAL S	020	CURREN	2,499	3,701	148%	2,360	157%	13,061	10,896	83%	12,334	88%	22,225
2020	010	23	SAFETY	023	SAFETY	CURRE	2380	FIRE SAFE	5007	MODULAR BUIL	020	CURREN	15	269	1,843%	62	433%	438	463	106%	1,862	25%	3,425
2020	010	23	SAFETY	023	SAFETY	CURRE	2380	FIRE SAFE	6631	FIRE SAFETY A	020	CURREN	3,014	8,600	285%	6,459	133%	54,697	44,823	82%	117,206	38%	168,962
2020	010	23	SAFETY	023	SAFETY	CURRE	2380	FIRE SAFE	6931	FIRE SAFETY C	020	CURREN	0	0	0%	0	0%	159,149	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	2300	OFFICE OF THI	020	CURREN	1,996	-2,684	-134%	733	-366%	17,328	5,761	33%	6,360	91%	10,837
2020	015	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	2304	BUREAU OF HE	020	CURREN	3,605	4,788	133%	2,838	169%	22,297	21,902	98%	17,551	125%	27,732
2020	015	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	2321	GRANTS COOF	020	CURREN	36	0	0%	44	0%	94	4	5%	114	4%	125
2020	015	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	7546	HIGHWAY SAF	020	CURREN	49	876	1,772%	183	479%	1,307	1,962	150%	4,836	41%	9,320
2020	015	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	8210	BENCH WARRA	020	CURREN	0	1,874	0%	5,311	35%	0	1,788	0%	42,490	4%	63,735
2020	015	23	SAFETY	023	SAFETY	CURRE	2310	OFFICE OF	9002	LEGAL UNIT	020	CURREN	0	679	0%	540	126%	0	1,184	0%	4,317	27%	6,476
2020	015	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	2310	BUSINESS OFF	020	CURREN	2,274	1,576	69%	3,431	46%	11,855	6,602	56%	17,885	37%	29,251
2020	015	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	2316	CENTRAL MAIN	020	CURREN	191	1,169	612%	264	443%	2,781	2,383	86%	3,846	62%	5,143
2020	015	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	2319	COPY CENTER	020	CURREN	-126	-263	0%	1,138	-23%	10,059	-2,462	-24%	9,101	-27%	13,651
2020	015	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	2320	EQUIPMENT C	020	CURREN	-22,181	28,389	0%	10,673	266%	23,887	36,009	151%	85,383	42%	128,074
2020	015	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	2325	WAREHOUSE E	020	CURREN	30,391	37,691	124%	6,093	619%	-19,104	23,613	0%	48,742	48%	73,113
2020	015	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	2328	POSTAGE	020	CURREN	-6,987	-16,252	0%	6,667	-244%	58,711	53,672	91%	53,333	101%	80,000
2020	015	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	3110	ROAD TOLL AD	020	CURREN	36,216	1,851	5%	64,413	3%	113,214	104,266	92%	201,358	52%	270,614
2020	015	23	SAFETY	023	SAFETY	CURRE	2320	DIVISION C	3120	ROAD TOLL AU	020	CURREN	338	954	282%	512	186%	2,437	3,055	125%	3,694	83%	6,735
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	2311	DRIVER LICENS	020	CURREN	20,025	34,289	171%	19,490	176%	132,691	149,272	112%	129,148	116%	216,810
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	2312	MOTOR VEHIC	020	CURREN	4,726	8,249	175%	7,732	107%	37,230	43,033	116%	60,912	71%	129,477
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	2314	CERTIFICATE C	020	CURREN	24,086	28,548	119%	22,504	127%	230,624	155,681	68%	215,477	72%	282,291
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	2315	FINANCIAL RES	020	CURREN	7,242	15,600	215%	9,161	170%	55,041	85,665	156%	69,624	123%	135,266
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	2926	OPERATIONS	020	CURREN	806	4,291	532%	822	522%	30,742	20,254	66%	31,331	65%	53,072
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	3098	CREDIT CARD	020	CURREN	22,656	26,720	118%	28,608	93%	154,348	169,148	110%	194,902	87%	350,000
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	3100	ADMIN-DIV OF	020	CURREN	1,930	932	48%	1,604	58%	14,352	4,701	33%	11,930	39%	17,576
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	3101	PUPIL TRANSP	020	CURREN	0	0	0%	348	0%	340	1,201	354%	1,929	62%	4,174
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	3109	INTERNATL RE	020	CURREN	442	664	150%	490	136%	6,922	4,305	62%	7,683	56%	12,326
2020	015	23	SAFETY	023	SAFETY	CURRE	2330	DIVISION C	8107	REFLECTORIZI	020	CURREN	166,942	136,781	82%	332,855	41%	818,913	1,072,956	131%	1,632,781	66%	3,009,892
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	2305	COMMERCIAL	020	CURREN	4,143	16,485	398%	5,847	282%	55,707	33,325	60%	78,620	42%	101,851
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	2927	STATE POLICE	020	CURREN	469	824	176%	1,350	61%	6,073	2,662	44%	17,475	15%	21,219
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	3106	MCSAP GRANT	020	CURREN	1,348	1,310	97%	1,459	90%	7,878	4,872	62%	8,532	57%	19,117
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4003	TRAFFIC BURE	020	CURREN	76,590	122,848	160%	96,112	128%	409,592	357,634	87%	513,995	70%	865,830
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4006	AIRCRAFT TRA	020	CURREN	3,658	4,072	111%	7,530	54%	191,763	65,079	34%	394,713	16%	411,003
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4010	ENFORCEMEN	020	CURREN	8,951	28,632	320%	12,165	235%	91,102	78,847	87%	123,809	64%	174,939
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4018	AMMUNITION	020	CURREN	7,155	0	0%	9,285	0%	135,815	6,156	5%	176,250	3%	186,761
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4022	STATE POLICE	020	CURREN	11,407	4,701	41%	15,522	30%	66,059	37,552	57%	89,892	42%	153,743
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4023	STATE POLICE	020	CURREN	0	0	0%	4,167	0%	45,000	25,000	56%	50,000	50%	50,000
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	4565	J-ONE	020	CURREN	0	0	0%	4	0%	0	0	0%	34	0%	51
2020	015	23	SAFETY	023	SAFETY	CURRE	2340	DIVISION C	8241	TOXICOLOGY U	020	CURREN	8,152	16,774	206%	13,046	129%	38,307	77,538	202%	61,307	126%	149,168
2020		23	SAFETY	023	SAFETY	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			528,969	653,689	124%	980,040	67%	4,266,688	3,851,543	90%	7,186,932	54%	11,821,681
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	0843	DEPT OF SAFE	072	GRANTS	0	0	0%	0	0%	134,744	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	0843	DEPT OF SAFE	080	OUT OF	0	0	0%	0	0%	0	-333	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	024	MAINT C	0	0	0%	15,033	0%	27,575	0	0%	180,393	0%	180,393
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	030	EQUIPM	0	0	0%	54,002	0%	309,998	18,228	6%	437,054	4%	648,027
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	037	TECHNC	0	0	0%	2,437	0%	0	0	0%	19,493	0%	29,240
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	038	TECHNC	0	0	0%	6,474	0%	0	31,130	0%	51,793	60%	77,690
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	057	BOOKS	0	0	0%	349	0%	0	0	0%	2,790	0%	4,185
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	070	IN STAT	0	0	0%	671	0%	1,721	2,480	144%	5,332	47%	8,055
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	072	GRANTS	0	0	0%	96,581	0%	364,173	125,989	35%	1,105,837	11%	1,158,977
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	080	OUT OF	0	0	0%	2,313	0%	0	4,432	0%	18,503	24%	27,755
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	085	INTERAC	0	0	0%	22,917	0%	0	0	0%	183,333	0%	275,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1118	HOMELAND ST	102	CONTRA	0	0	0%	1,758	0%	0	0	0%	14,064	0%	21,096
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1123	SP INTELLIGEN	024	MAINT C	0	0	0%	0	0%	6,242	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1123	SP INTELLIGEN	038	TECHNC	0	0	0%	3,212	0%	0	6,867	0%	25,694	27%	38,542
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1123	SP INTELLIGEN	039	TELECO	93	41	43%	355	11%	163	162	99%	621	26%	1,065
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1123	SP INTELLIGEN	080	OUT OF	0	0	0%	433	0%	0	0	0%	3,467	0%	5,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	1123	SP INTELLIGEN	211	CATAST	0	0	0%	1	0%	0	0	0%	8	0%	12
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2395	NH MOTOR VE	026	ORGANI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2395	NH MOTOR VE	070	IN STAT	0	0	0%	125	0%	214	898	420%	877	102%	1,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	3082	BUREAU OF HE	103	CONTRA	894	1,112	124%	2,697	41%	3,232	4,998	155%	9,744	51%	14,079
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	3313	IGNITION INTE	037	TECHNC	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	3313	IGNITION INTE	039	TELECO	35	0	0%	39	0%	280	203	73%	310	66%	465
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	3313	IGNITION INTE	040	INDIREC	570	291	51%	840	35%	3,804	2,809	74%	5,609	50%	8,802
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	3313	IGNITION INTE	066	EMPLOY	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	3313	IGNITION INTE	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	3313	IGNITION INTE	080	OUT OF	0	0	0%	471	0%	0	0	0%	3,767	0%	5,650
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4192	HLS EXERCISE	021	FOOD IN	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4192	HLS EXERCISE	070	IN STAT	0	0	0%	67	0%	0	5,745	0%	536	1,072%	804
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4192	HLS EXERCISE	072	GRANTS	5,354	0	0%	17,640	0%	54,464	15,886	29%	179,429	9%	613,908
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4192	HLS EXERCISE	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4192	HLS EXERCISE	085	INTERAC	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	021	FOOD IN	0	0	0%	1,078	0%	0	0	0%	8,624	0%	12,937
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	022	RENTS-L	381	254	67%	3,575	7%	1,016	635	63%	9,534	7%	14,301
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	029	INTRA-A	8,459	0	0%	1,277	0%	70,513	0	0%	10,649	0%	16,495
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	030	EQUIPM	293	0	0%	5,430	0%	293	0	0%	5,430	0%	14,019
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	037	TECHNC	0	0	0%	2,226	0%	436	436	100%	9,422	5%	26,717
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	038	TECHNC	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	039	TELECO	51	162	320%	115	141%	948	788	83%	2,156	37%	4,363
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	040	INDIREC	4,702	-1,055	-22%	72,878	-1%	15,451	7,980	52%	239,453	3%	417,503

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	041	AUDIT F	345	76	22%	3,349	2%	1,971	1,916	97%	19,121	10%	30,235
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	049	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	057	BOOKS	0	0	0%	285	0%	0	0	0%	2,281	0%	3,421
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	070	IN STAT	0	0	0%	964	0%	0	0	0%	7,708	0%	11,562
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	072	GRANTS	0	0	0%	95,566	0%	0	0	0%	764,526	0%	1,146,790
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	080	OUT OF	0	0	0%	5,231	0%	0	0	0%	41,844	0%	62,767
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	103	CONTRA	0	0	0%	145	0%	0	0	0%	1,160	0%	1,740
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	4195	HOMELAND SE	211	CATAST	0	0	0%	1	0%	0	0	0%	4	0%	6
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	024	MAINT C	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	026	ORGANI	0	0	0%	19	0%	0	150	0%	150	100%	225
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	027	TRANSF	799	2,565	321%	1,385	185%	2,640	2,573	97%	4,574	56%	14,629
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	028	TRANSF	0	0	0%	223	0%	0	930	0%	1,785	52%	2,678
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	030	EQUIPM	0	0	0%	1,883	0%	1,320	22,591	1,711%	22,591	100%	22,591
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	037	TECHNC	0	0	0%	125	0%	2,052	0	0%	1,500	0%	1,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	038	TECHNC	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	039	TELECO	51	291	576%	63	459%	1,584	2,708	171%	1,989	136%	3,600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	057	BOOKS	0	0	0%	42	0%	0	15	0%	333	5%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	064	RET PEN	2,174	3,845	177%	3,300	117%	6,523	5,127	79%	9,900	52%	16,708
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	065	BOARD	0	137	0%	167	82%	909	1,672	184%	1,552	108%	2,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	066	EMPLOY	0	0	0%	75	0%	380	760	200%	503	151%	900
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	070	IN STAT	502	728	145%	1,438	51%	3,036	3,087	102%	8,688	36%	12,090
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	080	OUT OF	0	45	0%	342	13%	1,334	809	61%	2,843	28%	4,100
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	089	TRANSF	0	216	0%	18	1,200%	0	216	0%	144	150%	216
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5003	AERIAL LIFT S	211	CATAST	0	0	0%	43	0%	0	0	0%	345	0%	517
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5125	HEARINGS-HS	039	TELECO	0	128	0%	358	36%	475	533	112%	2,017	26%	4,296
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5125	HEARINGS-HS	040	INDIREC	478	1,513	317%	1,514	100%	3,660	14,353	392%	11,588	124%	46,521
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5125	HEARINGS-HS	070	IN STAT	0	319	0%	556	57%	142	2,915	2,057%	505	577%	6,667
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5125	HEARINGS-HS	080	OUT OF	0	0	0%	1,567	0%	0	0	0%	12,533	0%	18,800
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	030	EQUIPM	0	0	0%	3,339	0%	5,676	0	0%	40,070	0%	40,070
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	037	TECHNC	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	038	TECHNC	0	0	0%	384	0%	0	0	0%	3,071	0%	4,607
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	057	BOOKS	0	0	0%	3,479	0%	0	0	0%	27,830	0%	41,745
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	070	IN STAT	0	0	0%	750	0%	1,982	0	0%	2,814	0%	9,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	072	GRANTS	1,608	3,430	213%	3,847	89%	171,030	239,667	140%	409,230	59%	532,373
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	080	OUT OF	0	0	0%	547	0%	0	0	0%	4,373	0%	6,560
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	085	INTERAC	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	102	CONTRA	0	0	0%	5,254	0%	0	0	0%	42,033	0%	63,050
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5409	HLS TRAINING	103	CONTRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	5410	HLS EQUIPMEN	072	GRANTS	40,648	57,028	140%	119,614	48%	942,355	1,437,913	153%	2,773,057	52%	4,541,209
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	021	FOOD IN	0	0	0%	5,833	0%	0	0	0%	46,667	0%	70,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	022	RENTS-L	436	0	0%	5,629	0%	436	0	0%	5,629	0%	5,629
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	026	ORGANI	0	0	0%	17	0%	0	0	0%	137	0%	205
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	030	EQUIPM	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	040	INDIREC	0	0	0%	10,851	0%	14,825	26,686	180%	47,137	57%	130,217
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	041	AUDIT F	0	0	0%	824	0%	1,459	1,262	87%	6,929	18%	9,892
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	057	BOOKS	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	066	EMPLOY	0	580	0%	1,435	40%	2,775	1,120	40%	17,225	7%	17,225
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	070	IN STAT	0	0	0%	2,686	0%	0	301	0%	21,490	1%	32,235
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	072	GRANTS	8,852	60,933	688%	28,913	211%	1,332,655	1,096,613	82%	4,352,975	25%	5,600,936
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	080	OUT OF	0	0	0%	10,001	0%	5,689	633	11%	59,531	1%	120,010
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	085	INTERAC	0	0	0%	19,167	0%	0	0	0%	153,333	0%	230,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	102	CONTRA	0	0	0%	130,302	0%	21,000	114,032	543%	1,563,619	7%	1,563,619
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7541	NHTSA GRANT	211	CATAST	0	0	0%	1	0%	0	0	0%	8	0%	12
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7542	408 DATA PRO	021	FOOD IN	0	0	0%	168	0%	0	0	0%	1,340	0%	2,010
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7542	408 DATA PRO	040	INDIREC	0	0	0%	1,093	0%	5,544	7,686	139%	13,121	59%	13,121
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7542	408 DATA PRO	041	AUDIT F	0	0	0%	522	0%	116	321	277%	2,095	15%	6,261
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7542	408 DATA PRO	070	IN STAT	0	0	0%	75	0%	0	0	0%	603	0%	905
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7542	408 DATA PRO	072	GRANTS	0	35,455	0%	470,869	8%	69,709	299,618	430%	1,333,656	22%	5,650,424
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7542	408 DATA PRO	080	OUT OF	0	0	0%	1,733	0%	0	0	0%	13,867	0%	20,800
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7542	408 DATA PRO	085	INTERAC	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7542	408 DATA PRO	102	CONTRA	0	0	0%	15,784	0%	45,000	61,000	136%	189,412	32%	189,412
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7543	410 ALCOHOL-	021	FOOD IN	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7543	410 ALCOHOL-	040	INDIREC	0	0	0%	5,602	0%	1,694	7,291	430%	37,366	20%	67,225
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7543	410 ALCOHOL-	041	AUDIT F	0	0	0%	912	0%	964	804	83%	7,178	11%	10,948
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7543	410 ALCOHOL-	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7543	410 ALCOHOL-	070	IN STAT	0	0	0%	538	0%	0	0	0%	4,303	0%	6,454
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7543	410 ALCOHOL-	072	GRANTS	7,787	99,970	1,284%	14,862	673%	956,736	848,097	89%	1,825,947	46%	2,753,726
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7543	410 ALCOHOL-	080	OUT OF	0	0	0%	4,638	0%	0	0	0%	37,104	0%	55,656
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7543	410 ALCOHOL-	085	INTERAC	0	0	0%	66,667	0%	0	0	0%	533,333	0%	800,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7543	410 ALCOHOL-	102	CONTRA	0	0	0%	202,860	0%	21,830	78,975	362%	2,434,319	3%	2,434,319
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7544	SEC 2010 MOT	021	FOOD IN	0	0	0%	17	0%	0	0	0%	137	0%	205
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7544	SEC 2010 MOT	040	INDIREC	0	0	0%	12	0%	0	0	0%	98	0%	147
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7544	SEC 2010 MOT	041	AUDIT F	0	0	0%	160	0%	40	55	137%	1,915	3%	1,915
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7544	SEC 2010 MOT	070	IN STAT	0	0	0%	17	0%	0	0	0%	137	0%	205
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7544	SEC 2010 MOT	072	GRANTS	0	0	0%	136,172	0%	40,247	55,061	137%	1,634,060	3%	1,634,060
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7544	SEC 2010 MOT	080	OUT OF	0	0	0%	51	0%	0	0	0%	407	0%	610
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7544	SEC 2010 MOT	085	INTERAC	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7544	SEC 2010 MOT	102	CONTRA	0	0	0%	17	0%	0	0	0%	137	0%	205
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8896	BROADBAND G	021	FOOD IN	0	0	0%	2,321	0%	103	2,993	2,898%	27,856	11%	27,856
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8896	BROADBAND G	022	RENTS-L	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8896	BROADBAND G	030	EQUIPM	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8896	BROADBAND G	037	TECHNC	0	0	0%	444	0%	0	0	0%	3,550	0%	5,325
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8896	BROADBAND G	038	TECHNC	0	0	0%	657	0%	0	0	0%	5,257	0%	7,886
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8896	BROADBAND G	040	INDIREC	0	0	0%	5,942	0%	10	377	3,775%	71,300	1%	71,300
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8896	BROADBAND G	041	AUDIT F	0	-1	0%	100	-1%	13	3	23%	1,194	0%	1,194
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8896	BROADBAND G	070	IN STAT	0	0	0%	293	0%	0	0	0%	2,343	0%	3,515
2020	010	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8896	BROADBAND G	080	OUT OF	0	0	0%	4,306	0%	0	0	0%	34,450	0%	51,675
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2318	PETROLEUM P	030	EQUIPM	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2318	PETROLEUM P	039	TELECO	108	41	38%	135	30%	484	239	49%	608	39%	1,332
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2318	PETROLEUM P	066	EMPLOY	0	0	0%	44	0%	0	0	0%	353	0%	530
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2318	PETROLEUM P	070	IN STAT	0	0	0%	241	0%	0	0	0%	1,927	0%	2,890
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2318	PETROLEUM P	080	OUT OF	48	0	0%	759	0%	144	64	44%	2,278	3%	4,050
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2318	PETROLEUM P	211	CATAST	0	0	0%	2	0%	0	0	0%	12	0%	18
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3092	INTERAGENCY	106	GOODS	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3096	SALES OF PUB	106	GOODS	14,195	32,070	226%	15,770	203%	32,405	32,070	99%	36,000	89%	36,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2320	DIVISION C	3097	INTERAGENCY	106	GOODS	217	845	389%	248	340%	1,829	1,404	77%	2,088	67%	3,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	4244	DYED FUEL EV	040	INDIREC	0	0	0%	200	0%	858	1,339	156%	1,355	99%	2,401
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	4244	DYED FUEL EV	041	AUDIT F	0	0	0%	2	0%	8	12	153%	14	84%	25
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	4244	DYED FUEL EV	066	EMPLOY	0	0	0%	381	0%	0	0	0%	3,050	0%	4,575
2020	010	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	4244	DYED FUEL EV	080	OUT OF	0	982	0%	970	101%	6,964	10,355	149%	5,961	174%	11,639
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	030	EQUIPM	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	037	TECHNC	0	0	0%	146	0%	0	0	0%	1,167	0%	1,750
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	039	TELECO	59	115	194%	95	121%	285	630	221%	456	138%	875
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	057	BOOKS	17	0	0%	28,800	0%	17	0	0%	28,800	0%	28,800
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	064	RET PEN	4,268	0	0%	1,492	0%	6,075	3,804	63%	2,123	179%	5,447
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	066	EMPLOY	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	070	IN STAT	351	283	81%	1,017	28%	2,181	964	44%	3,933	25%	5,900
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	080	OUT OF	0	0	0%	196	0%	0	643	0%	1,567	41%	2,350
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	103	CONTRA	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	1110	DRIVER - SAFE	211	CATAST	0	0	0%	22	0%	0	0	0%	177	0%	265
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2394	ARBITRATION	039	TELECO	36	41	113%	58	70%	239	174	73%	387	45%	698
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2394	ARBITRATION	057	BOOKS	10	0	0%	181	0%	10	0	0%	181	0%	181
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2394	ARBITRATION	070	IN STAT	160	159	99%	184	86%	576	1,273	221%	664	192%	1,588
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	026	ORGANI	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	030	EQUIPM	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	037	TECHNC	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	039	TELECO	59	81	137%	89	91%	402	383	95%	605	63%	1,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	040	INDIREC	761	983	129%	1,030	95%	4,307	4,825	112%	5,834	83%	10,248
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	041	AUDIT F	2	4	169%	7	52%	16	19	113%	53	35%	93
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	070	IN STAT	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	080	OUT OF	0	0	0%	278	0%	2,132	2,139	100%	3,340	64%	3,340
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3765	FATAL ACCIDE	211	CATAST	0	0	0%	1	0%	0	0	0%	4	0%	6
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	7449	MOTORCYCLE	030	EQUIPM	0	0	0%	6,667	0%	0	0	0%	53,333	0%	80,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	7449	MOTORCYCLE	040	INDIREC	0	0	0%	799	0%	4,415	6,161	140%	9,583	64%	9,583
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	7449	MOTORCYCLE	057	BOOKS	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	7449	MOTORCYCLE	103	CONTRA	0	0	0%	0	0%	35,832	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	7467	DMV CRASH DA	040	INDIREC	64	894	1,409%	105	853%	2,104	4,870	231%	3,474	140%	9,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	7468	CDLIS DATA IM	037	TECHNC	0	0	0%	0	0%	7,734	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	7468	CDLIS DATA IM	038	TECHNC	0	0	0%	59,944	0%	0	719,326	0%	479,551	150%	719,326
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	7468	CDLIS DATA IM	041	AUDIT F	0	0	0%	111	0%	8	0	0%	887	0%	1,330
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8140	CONSERVATIO	073	GRANTS	29,820	21,748	73%	32,317	67%	1,702,875	1,848,640	109%	1,845,459	100%	1,848,640
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	022	RENTS-L	705	2,068	293%	2,040	101%	9,386	10,791	115%	27,154	40%	39,562
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	024	MAINT C	0	327	0%	63	523%	0	327	0%	500	65%	750
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	026	ORGANI	0	0	0%	100	0%	1,200	1,200	100%	1,200	100%	1,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	030	EQUIPM	0	0	0%	5,897	0%	65,931	70,767	107%	70,767	100%	70,767
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	038	TECHNC	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	039	TELECO	108	118	109%	144	82%	882	709	80%	1,175	60%	2,050
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	047	OWN FC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	048	CONTRA	0	0	0%	658	0%	174	348	200%	1,136	31%	7,890
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	057	BOOKS	10	0	0%	31	0%	2,759	0	0%	9,067	0%	12,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	062	WORKE	26	0	0%	0	0%	19,136	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	064	RET PEN	2,174	1,923	88%	3,345	57%	6,523	2,564	39%	3,333	77%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	066	EMPLOY	0	0	0%	117	0%	650	650	100%	1,400	46%	1,400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	070	IN STAT	23	1,666	7,158%	36	4,619%	2,971	3,058	103%	2,300	133%	3,450
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	080	OUT OF	0	0	0%	804	0%	6,524	2,156	33%	8,181	26%	9,650
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	103	CONTRA	4	0	0%	84	0%	7,114	136,581	1,920%	149,315	91%	234,787
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8200	MOTORCYCLE	211	CATAST	0	0	0%	168	0%	0	1,191	0%	1,341	89%	2,011
2020	010	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8225	PORT AUTHOR	073	GRANTS	24,818	32,626	131%	23,154	141%	159,834	105,888	66%	149,116	71%	239,787
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1223	SEX OFFENDE	040	INDIREC	0	0	0%	580	0%	0	0	0%	4,640	0%	6,960
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1237	BORDER ENFC	040	INDIREC	0	0	0%	657	0%	0	0	0%	5,257	0%	7,886
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1237	BORDER ENFC	041	AUDIT F	0	0	0%	6	0%	0	0	0%	49	0%	74
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1237	BORDER ENFC	070	IN STAT	0	215	0%	250	86%	75	447	597%	313	143%	3,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1842	PRELIMINARY	030	EQUIPM	0	0	0%	7,813	0%	0	0	0%	62,500	0%	93,750
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1842	PRELIMINARY	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1842	PRELIMINARY	080	OUT OF	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1876	COLD CASE UN	030	EQUIPM	0	0	0%	3,670	0%	0	0	0%	29,361	0%	44,041
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1876	COLD CASE UN	038	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1876	COLD CASE UN	039	TELECO	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1876	COLD CASE UN	066	EMPLOY	0	0	0%	300	0%	0	0	0%	2,400	0%	3,600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1876	COLD CASE UN	070	IN STAT	883	0	0%	1,691	0%	2,422	-84	-3%	4,639	-2%	4,900
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1876	COLD CASE UN	080	OUT OF	0	0	0%	976	0%	3,171	730	23%	7,274	10%	11,715
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1876	COLD CASE UN	103	CONTRA	475	400	84%	1,217	33%	6,674	5,692	85%	17,104	33%	24,532
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	1876	COLD CASE UN	211	CATAST	0	0	0%	43	0%	0	0	0%	341	0%	511
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2064	SUBSTANCE A	030	EQUIPM	0	0	0%	4,712	0%	185,521	2,711	1%	56,538	5%	56,538
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2064	SUBSTANCE A	038	TECHNC	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2064	SUBSTANCE A	039	TELECO	0	119	0%	743	16%	0	238	0%	5,940	4%	8,910
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2064	SUBSTANCE A	066	EMPLOY	0	0	0%	417	0%	0	1,200	0%	3,333	36%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2064	SUBSTANCE A	070	IN STAT	0	9,066	0%	3,975	228%	11,245	24,845	221%	31,800	78%	47,700
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2064	SUBSTANCE A	073	GRANTS	104,180	0	0%	17,869	0%	764,486	222,444	29%	131,127	170%	222,445
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2064	SUBSTANCE A	080	OUT OF	0	0	0%	2,204	0%	0	750	0%	17,633	4%	26,450
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2064	SUBSTANCE A	103	CONTRA	0	0	0%	1,170	0%	0	213	0%	9,360	2%	14,040
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2064	SUBSTANCE A	211	CATAST	0	0	0%	68	0%	0	0	0%	541	0%	811
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2211	HWY SFTY EQ	030	EQUIPM	0	0	0%	0	0%	253,213	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2211	HWY SFTY EQ	037	TECHNC	0	0	0%	325	0%	0	3,900	0%	2,600	150%	3,900
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2211	HWY SFTY EQ	038	TECHNC	0	0	0%	1,035	0%	0	12,400	0%	8,280	150%	12,420
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2211	HWY SFTY EQ	040	INDIREC	0	0	0%	303	0%	0	0	0%	2,427	0%	3,640
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2211	HWY SFTY EQ	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2211	HWY SFTY EQ	080	OUT OF	0	0	0%	1,130	0%	0	3,617	0%	9,043	40%	13,565
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2368	NH STATE POL	040	INDIREC	0	0	0%	649	0%	0	0	0%	5,195	0%	7,793
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2369	NHSP JOIN TH	040	INDIREC	0	0	0%	585	0%	0	0	0%	4,676	0%	7,014
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2913	PERMITS AND	022	RENTS-L	452	452	100%	632	72%	2,035	2,035	100%	2,846	72%	3,478
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2913	PERMITS AND	030	EQUIPM	0	409	0%	167	245%	0	409	0%	1,333	31%	2,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2913	PERMITS AND	037	TECHNC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2913	PERMITS AND	039	TELECO	497	257	52%	326	79%	869	925	106%	571	162%	1,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2913	PERMITS AND	211	CATAST	0	0	0%	3	0%	0	0	0%	27	0%	41
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3077	SUB ABUSE EN	073	GRANTS	0	0	0%	100,000	0%	0	0	0%	800,000	0%	1,200,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3103	NEW ENTRANT	037	TECHNC	0	0	0%	113	0%	0	0	0%	900	0%	1,350
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3103	NEW ENTRANT	039	TELECO	101	54	54%	155	35%	171	216	127%	262	82%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3103	NEW ENTRANT	040	INDIREC	0	0	0%	1,766	0%	0	0	0%	14,126	0%	21,189

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2340	DIVISION C	3103	NEW ENTRANT	041	AUDIT F	0	0	0%	17	0%	0	0	0%	133	0%	199
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3103	NEW ENTRANT	070	IN STAT	0	51	0%	250	21%	85	200	235%	577	35%	3,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3103	NEW ENTRANT	080	OUT OF	0	0	0%	388	0%	0	0	0%	3,100	0%	4,650
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3103	NEW ENTRANT	211	CATAST	0	0	0%	1	0%	0	0	0%	4	0%	6
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3116	HIGH PRIORITY	040	INDIREC	0	0	0%	989	0%	0	0	0%	7,914	0%	11,871
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3116	HIGH PRIORITY	041	AUDIT F	0	0	0%	9	0%	0	0	0%	74	0%	111
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3116	HIGH PRIORITY	070	IN STAT	0	0	0%	142	0%	83	482	580%	184	261%	1,700
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3116	HIGH PRIORITY	103	CONTRA	0	0	0%	5,417	0%	0	0	0%	43,333	0%	65,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3117	SEX OFFENDE	037	TECHNC	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3117	SEX OFFENDE	040	INDIREC	0	0	0%	3,021	0%	0	0	0%	24,166	0%	36,249
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3117	SEX OFFENDE	041	AUDIT F	0	0	0%	29	0%	0	0	0%	233	0%	350
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3117	SEX OFFENDE	070	IN STAT	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3127	BACKLOG RED	024	MAINT C	0	0	0%	125	0%	104	0	0%	311	0%	1,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3127	BACKLOG RED	030	EQUIPM	7,540	0	0%	25,180	0%	22,608	46,497	206%	75,500	62%	75,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3127	BACKLOG RED	037	TECHNC	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3127	BACKLOG RED	038	TECHNC	0	75,500	0%	6,292	1,200%	0	75,500	0%	50,333	150%	75,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3127	BACKLOG RED	040	INDIREC	0	0	0%	2,562	0%	0	0	0%	20,492	0%	30,738
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3127	BACKLOG RED	041	AUDIT F	0	0	0%	33	0%	0	0	0%	266	0%	399
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3127	BACKLOG RED	066	EMPLOY	0	0	0%	151	0%	0	1,810	0%	1,207	150%	1,810
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3127	BACKLOG RED	080	OUT OF	0	0	0%	688	0%	1,008	4,317	428%	8,250	52%	8,250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3127	BACKLOG RED	103	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3131	COVERDELL N	024	MAINT C	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3131	COVERDELL N	030	EQUIPM	0	0	0%	3,458	0%	0	41,500	0%	27,667	150%	41,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3131	COVERDELL N	040	INDIREC	0	0	0%	534	0%	0	0	0%	4,275	0%	6,412
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3131	COVERDELL N	066	EMPLOY	0	1,010	0%	500	202%	0	2,255	0%	4,000	56%	6,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3131	COVERDELL N	080	OUT OF	0	0	0%	1,625	0%	14,478	5,508	38%	12,153	45%	19,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3345	NHDOJ Grants	030	EQUIPM	0	0	0%	43,252	0%	0	519,021	0%	346,014	150%	519,021
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3345	NHDOJ Grants	039	TELECO	39	0	0%	106	0%	310	0	0%	848	0%	1,272
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3345	NHDOJ Grants	070	IN STAT	218	0	0%	460	0%	2,854	0	0%	6,017	0%	12,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3345	NHDOJ Grants	080	OUT OF	0	0	0%	221	0%	0	0	0%	1,764	0%	2,646
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3894	SP AGENCY IN	030	EQUIPM	0	0	0%	14,963	0%	91,220	169,343	186%	152,719	111%	179,559
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3894	SP AGENCY IN	038	TECHNC	0	0	0%	2,158	0%	0	25,900	0%	17,267	150%	25,900
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3894	SP AGENCY IN	047	OWN FC	0	0	0%	3,264	0%	0	39,168	0%	26,112	150%	39,168
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3894	SP AGENCY IN	080	OUT OF	0	0	0%	333	0%	0	510	0%	2,667	19%	4,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	070	IN STAT	0	26	0%	0	0%	0	26	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4008	OUTSIDE DETA	039	TELECO	135	83	61%	182	46%	588	547	93%	791	69%	1,250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4008	OUTSIDE DETA	070	IN STAT	7,136	0	0%	5,996	0%	127,852	52,995	41%	107,437	49%	160,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4008	OUTSIDE DETA	103	CONTRA	0	0	0%	0	0%	2,400	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4008	OUTSIDE DETA	211	CATAST	0	0	0%	1	0%	0	0	0%	4	0%	6
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4013	STATE POLICE	024	MAINT C	0	0	0%	1,673	0%	0	20,079	0%	13,386	150%	20,079
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4013	STATE POLICE	030	EQUIPM	46,824	0	0%	6,362	0%	46,824	1,570	3%	6,362	25%	6,570
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4013	STATE POLICE	038	TECHNC	0	0	0%	308	0%	0	3,700	0%	2,466	150%	3,700
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4013	STATE POLICE	066	EMPLOY	0	0	0%	0	0%	800	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4013	STATE POLICE	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4013	STATE POLICE	080	OUT OF	0	0	0%	171	0%	2,050	0	0%	2,050	0%	2,050
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4013	STATE POLICE	103	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4017	FEDERAL FOR	030	EQUIPM	0	0	0%	4,105	0%	12,515	5,770	46%	12,760	45%	49,260
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4017	FEDERAL FOR	038	TECHNC	0	0	0%	541	0%	0	5,900	0%	4,327	136%	6,490
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4017	FEDERAL FOR	039	TELECO	2,381	323	14%	2,432	13%	5,432	5,225	96%	5,547	94%	8,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4017	FEDERAL FOR	044	DEBT SE	4,666	0	0%	0	0%	4,666	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4017	FEDERAL FOR	066	EMPLOY	0	0	0%	117	0%	300	1,300	433%	1,400	93%	1,400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4017	FEDERAL FOR	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4017	FEDERAL FOR	080	OUT OF	0	0	0%	275	0%	2,749	2,019	73%	3,300	61%	3,300
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4017	FEDERAL FOR	103	CONTRA	0	0	0%	0	0%	5,250	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	022	RENTS-L	762	472	62%	1,173	40%	3,048	3,338	110%	4,693	71%	6,034
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	024	MAINT C	379,811	0	0%	144,866	0%	641,807	22,247	3%	244,796	9%	278,956
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	026	ORGANI	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	030	EQUIPM	0	0	0%	28,748	0%	2,051	296,019	14,435%	235,199	126%	344,979
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	038	TECHNC	0	0	0%	2,500	0%	0	27,000	0%	20,000	135%	30,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	039	TELECO	8,366	2,012	24%	8,588	23%	27,312	20,380	75%	28,038	73%	42,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	057	BOOKS	355	0	0%	476	0%	1,599	1,243	78%	2,141	58%	2,855
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	061	UNEMPL	0	0	0%	417	0%	0	159	0%	3,333	5%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	062	WORKE	24	0	0%	1	0%	6,994	358	5%	350	102%	360
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	064	RET PEN	6,729	20,484	304%	8,078	254%	20,188	27,759	138%	24,233	115%	42,600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	066	EMPLOY	0	0	0%	83	0%	0	500	0%	667	75%	1,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	070	IN STAT	180	25	14%	237	11%	2,927	402	14%	3,864	10%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	080	OUT OF	0	637	0%	458	139%	0	5,380	0%	3,667	147%	5,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4019	CRIMINAL REC	103	CONTRA	53,385	57,267	107%	105,138	54%	249,218	665,903	267%	490,814	136%	718,291
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4176	SEACOAST SE	070	IN STAT	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4176	SEACOAST SE	211	CATAST	0	0	0%	1	0%	0	0	0%	8	0%	12
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4215	NHH SECURITY	022	RENTS-L	80	120	150%	120	100%	320	440	138%	480	92%	600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4215	NHH SECURITY	030	EQUIPM	0	0	0%	980	0%	39,966	0	0%	11,764	0%	11,764
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4215	NHH SECURITY	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4215	NHH SECURITY	038	TECHNC	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4215	NHH SECURITY	039	TELECO	379	148	39%	517	29%	934	721	77%	1,275	57%	2,320
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4215	NHH SECURITY	070	IN STAT	985	1,858	189%	1,185	157%	4,750	5,201	109%	5,715	91%	9,460
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4215	NHH SECURITY	211	CATAST	0	0	0%	54	0%	0	0	0%	434	0%	651
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4343	DRUG ERADIC	030	EQUIPM	0	0	0%	0	0%	39,251	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4690	DARE-DONATI	057	BOOKS	1,161	0	0%	1,794	0%	2,737	3,240	118%	4,230	77%	4,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4690	DARE-DONATI	066	EMPLOY	0	0	0%	33	0%	0	395	0%	263	150%	395
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4690	DARE-DONATI	080	OUT OF	0	0	0%	451	0%	941	628	67%	5,409	12%	5,409
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	022	RENTS-L	4,741	3,874	82%	11,224	35%	6,417	11,563	180%	15,191	76%	25,619
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	023	HEAT EL	7,660	15,598	204%	11,541	135%	41,626	50,687	122%	62,717	81%	89,860
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	024	MAINT C	1,091	60	5%	8,750	1%	3,998	1,390	35%	32,066	4%	38,110
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	027	TRANSF	7,793	53,872	691%	10,051	536%	26,950	53,949	200%	34,757	155%	151,980
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	030	EQUIPM	6,666	94	1%	16,025	1%	105,548	77,068	73%	253,733	30%	272,128
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	037	TECHNC	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	038	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	039	TELECO	4,483	5,249	117%	7,373	71%	32,378	34,873	108%	53,247	65%	87,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	044	DEBT SE	0	0	0%	88,728	0%	501,136	485,069	97%	503,344	96%	1,064,740
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	047	OWN FC	0	0	0%	1,667	0%	514	2,499	486%	7,303	34%	20,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	048	CONTRA	103	3,824	3,713%	749	510%	26,293	15,025	57%	191,307	8%	230,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	064	RET PEN	12,669	33,712	266%	8,702	387%	38,006	44,899	118%	26,105	172%	45,314
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	066	EMPLOY	0	0	0%	583	0%	199	0	0%	2,146	0%	7,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	069	PROMO	100	575	575%	148	388%	2,225	2,135	96%	3,295	65%	7,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	070	IN STATI	1,278	3,171	248%	3,058	104%	10,840	10,815	100%	25,930	42%	42,250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	080	OUT OF	0	116	0%	1,708	7%	0	973	0%	13,667	7%	20,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	103	CONTRA	3,050	3,392	111%	3,840	88%	18,433	30,495	165%	23,209	131%	58,604
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	211	CATAST	0	0	0%	256	0%	0	0	0%	2,045	0%	3,068
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5001	WATERCRAFT	230	INTERPF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5011	BOATER CERT	103	CONTRA	0	54,019	0%	12,483	433%	0	86,459	0%	99,868	87%	149,801
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	026	ORGANI	0	0	0%	1,255	0%	0	6,474	0%	10,036	65%	15,054
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	030	EQUIPM	0	338	0%	56,482	1%	72,699	182,969	252%	543,822	34%	677,782
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	040	INDIREC	5,553	31,175	561%	15,154	206%	72,667	82,337	113%	198,319	42%	313,853
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	041	AUDIT F	0	304	0%	367	83%	659	860	130%	2,555	34%	4,406
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	044	DEBT SE	-4,666	0	0%	11,292	0%	34,490	39,552	115%	87,950	45%	135,505
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	047	OWN FC	0	0	0%	647	0%	0	0	0%	5,179	0%	7,769
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	048	CONTRA	0	1,824	0%	7,004	26%	400	1,824	456%	84,050	2%	84,050
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	057	BOOKS	539	0	0%	5,811	0%	569	0	0%	6,135	0%	6,135
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	066	EMPLOY	0	700	0%	659	106%	1,870	2,680	143%	7,913	34%	7,913
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	067	TRAININ	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	069	PROMO	875	750	86%	6,270	12%	2,311	3,580	155%	16,561	22%	16,561
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	070	IN STATI	1,114	2,490	224%	2,647	94%	67,623	77,187	114%	160,707	48%	202,890
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	080	OUT OF	0	0	0%	2,866	0%	3,436	9,852	287%	31,747	31%	34,389
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5046	RECREATIONA	211	CATAST	0	0	0%	267	0%	0	1,191	0%	2,134	56%	3,201
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5070	NHSP DISTRAC	040	INDIREC	0	0	0%	1,320	0%	0	0	0%	10,557	0%	15,835
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	022	RENTS-L	798	925	116%	1,248	74%	3,289	3,845	117%	5,145	75%	6,819
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	023	HEAT EL	1,173	2,771	236%	1,688	164%	9,077	9,999	110%	13,060	77%	20,028
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	024	MAINT C	0	0	0%	250	0%	11,505	0	0%	2,946	0%	3,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	026	ORGANI	0	0	0%	66	0%	790	790	100%	790	100%	790
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	030	EQUIPM	0	39,393	0%	35,294	112%	334,219	41,854	13%	415,191	10%	423,534
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	037	TECHNC	0	0	0%	417	0%	4,994	0	0%	5,000	0%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	038	TECHNC	372	4,148	1,116%	858	483%	14,993	24,917	166%	34,640	72%	38,073
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	039	TELECO	11,463	6,376	56%	9,678	66%	46,114	42,302	92%	38,934	109%	62,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	044	DEBT SE	0	0	0%	273	0%	0	0	0%	2,183	0%	3,274
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	047	OWN FC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	066	EMPLOY	5,315	6,718	126%	4,890	137%	22,815	11,382	50%	20,992	54%	24,700
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	070	IN STATI	23,698	22,427	95%	27,954	80%	139,918	162,920	116%	165,042	99%	288,771
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	080	OUT OF	1,031	3,882	377%	1,460	266%	17,559	23,186	132%	24,883	93%	46,700
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	103	CONTRA	638	656	103%	17,488	4%	1,852	14,864	803%	50,790	29%	280,836
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	5412	DETECTIVE BU	211	CATAST	0	0	0%	1,742	0%	0	0	0%	13,939	0%	20,908
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	7477	OPERATION S/	040	INDIREC	0	0	0%	864	0%	0	0	0%	6,915	0%	10,373
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	7479	ENFORCEMEN	040	INDIREC	0	0	0%	2,482	0%	0	0	0%	19,855	0%	29,783
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	7482	DWI PATROLS	040	INDIREC	0	0	0%	2,250	0%	0	0	0%	18,001	0%	27,002
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	7498	HSEM GRANTS	038	TECHNC	0	0	0%	0	0%	24,675	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8045	FFY 2010 NHSF	030	EQUIPM	0	0	0%	1,458	0%	0	0	0%	11,667	0%	17,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8239	URINE & CODIS	022	RENTS-L	124	124	100%	502	25%	498	765	154%	2,007	38%	2,624
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8239	URINE & CODIS	024	MAINT C	0	0	0%	2,083	0%	201	0	0%	667	0%	25,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8239	URINE & CODIS	030	EQUIPM	0	0	0%	8,333	0%	95,750	0	0%	100,000	0%	100,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8239	URINE & CODIS	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8239	URINE & CODIS	038	TECHNC	0	7,559	0%	630	1,200%	0	7,559	0%	5,040	150%	7,560
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8239	URINE & CODIS	066	EMPLOY	0	0	0%	152	0%	0	1,829	0%	1,219	150%	1,829
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8239	URINE & CODIS	080	OUT OF	0	0	0%	514	0%	0	0	0%	4,114	0%	6,171
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8239	URINE & CODIS	103	CONTRA	0	0	0%	2,876	0%	4,878	16,287	334%	11,688	139%	34,507
2020	010	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8239	URINE & CODIS	211	CATAST	0	0	0%	2	0%	0	0	0%	12	0%	18
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	0813	DR 4026-TS IRE	040	INDIREC	47	0	0%	0	0%	47	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	0813	DR 4026-TS IRE	041	AUDIT F	2	0	0%	0	0%	2	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	0813	DR 4026-TS IRE	072	GRANTS	0	0	0%	0	0%	1,169	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	0859	HSEM AGENCY	038	TECHNC	17,500	17,500	100%	35,000	50%	35,000	17,500	50%	70,000	25%	70,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	030	EQUIPM	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	037	TECHNC	0	0	0%	2,429	0%	17,288	11,739	68%	29,154	40%	29,154
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	038	TECHNC	0	907	0%	679	134%	0	3,050	0%	5,429	56%	8,143
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	040	INDIREC	6,615	0	0%	23,508	0%	6,615	3,996	60%	23,508	17%	48,750
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	041	AUDIT F	5,166	0	0%	5,626	0%	5,166	1,003	19%	5,626	18%	12,792
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	047	OWN FC	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	066	EMPLOY	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	070	IN STATI	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	072	GRANTS	28,435	142,536	501%	25,068	569%	5,856,860	2,206,177	38%	5,163,326	43%	10,225,002
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	1232	DECLARED DIS	080	OUT OF	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2730	DIR OF HOMEL	026	ORGANI	0	0	0%	417	0%	4,749	1,125	24%	4,877	23%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2730	DIR OF HOMEL	070	IN STATI	241	821	341%	758	108%	2,438	3,250	133%	7,668	42%	10,075
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2730	DIR OF HOMEL	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2730	DIR OF HOMEL	211	CATAST	0	0	0%	85	0%	0	0	0%	678	0%	1,017
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	022	RENTS-L	744	234	31%	3,032	8%	3,210	2,700	84%	13,084	21%	16,116
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	024	MAINT C	0	1,531	0%	417	367%	0	2,094	0%	3,333	63%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	027	TRANSF	29,729	233,249	785%	55,251	422%	109,042	233,571	214%	202,652	115%	676,495
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	028	TRANSF	19,284	0	0%	20,976	0%	144,068	117,609	82%	156,716	75%	318,682
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	030	EQUIPM	0	0	0%	11,476	0%	0	27,271	0%	91,809	30%	137,713
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	037	TECHNC	879	0	0%	6,375	0%	6,234	925	15%	45,213	2%	114,660
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	038	TECHNC	0	4,535	0%	2,986	152%	24,763	23,648	95%	33,562	70%	35,830
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	039	TELECO	14,977	9,658	64%	16,002	60%	72,695	72,080	99%	77,671	93%	131,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	057	BOOKS	0	0	0%	83	0%	259	114	44%	866	13%	1,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	064	RET PEN	23,218	59,850	258%	27,367	219%	71,200	79,779	112%	83,923	95%	143,670
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	066	EMPLOY	0	807	0%	792	102%	6,320	7,157	113%	9,116	79%	9,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	070	IN STATI	2,963	7,180	242%	4,713	152%	18,605	18,664	100%	29,593	63%	50,650
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	080	OUT OF	597	1,718	288%	752	229%	7,683	4,576	60%	9,676	47%	13,669
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	089	TRANSF	0	26,810	0%	2,234	1,200%	0	26,810	0%	17,873	150%	26,810
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	103	CONTRA	0	0	0%	7,771	0%	0	244	0%	62,167	0%	93,250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2740	EMERGENCY N	211	CATAST	0	0	0%	369	0%	0	0	0%	2,951	0%	4,426
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2748	RIM - C	022	RENTS-L	238	595	250%	429	139%	952	833	88%	1,714	49%	2,357
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2748	RIM - C	024	MAINT C	0	0	0%	581	0%	68	2,775	4,081%	6,967	40%	6,967
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2748	RIM - C	030	EQUIPM	0	0	0%	639	0%	0	0	0%	5,108	0%	7,663
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2748	RIM - C	037	TECHNC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2748	RIM - C	038	TECHNC	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2748	RIM - C	039	TELECO	47	273	587%	62	441%	1,166	1,973	169%	1,550	127%	2,900
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2748	RIM - C	103	CONTRA	0	0	0%	236	0%	0	0	0%	1,891	0%	2,836
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	030	EQUIPM	0	0	0%	673	0%	2,985	0	0%	1,151	0%	8,075
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	037	TECHNC	0	0	0%	1,047	0%	4,048	1,500	37%	12,564	12%	12,564
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	038	TECHNC	0	0	0%	906	0%	0	867	0%	7,245	12%	10,867
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	039	TELECO	174	88	51%	293	30%	691	704	102%	1,164	60%	1,750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	049	TRANSF	101,621	71,542	70%	103,665	69%	311,450	196,553	63%	317,713	62%	475,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	070	IN STAT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	073	GRANTS	53,529	54,032	101%	83,048	65%	99,404	126,508	127%	154,221	82%	475,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	080	OUT OF	0	0	0%	333	0%	1,111	0	0%	1,407	0%	4,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	103	CONTRA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2760	SEABROOK ST	211	CATAST	0	0	0%	1	0%	0	0	0%	4	0%	6
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2770	VERMONT YAN	030	EQUIPM	0	0	0%	4,399	0%	0	52,785	0%	35,190	150%	52,785
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2770	VERMONT YAN	049	TRANSF	0	0	0%	417	0%	0	-10,000	0%	3,333	-300%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2770	VERMONT YAN	073	GRANTS	0	2,000	0%	750	267%	0	2,000	0%	6,000	33%	9,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2805	RESPONSE AN	245	STATE M	0	0	0%	0	0%	0	0	0%	1	0%	2
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2805	RESPONSE AN	246	GRANTE	0	0	0%	11	0%	0	0	0%	84	0%	127
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2920	HAZARD MITIG	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2920	HAZARD MITIG	040	INDIREC	1,087	0	0%	9,178	0%	1,087	220	20%	9,178	2%	12,600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2920	HAZARD MITIG	041	AUDIT F	417	106	25%	328	32%	417	120	29%	328	37%	555
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2920	HAZARD MITIG	070	IN STAT	0	0	0%	46	0%	0	0	0%	367	0%	550
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2920	HAZARD MITIG	072	GRANTS	266,289	12,000	5%	370,717	3%	681,771	305,951	45%	949,134	32%	959,576
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2920	HAZARD MITIG	080	OUT OF	0	60	0%	117	51%	0	1,048	0%	933	112%	1,400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2921	HAZARD MITI G	041	AUDIT F	94	0	0%	46	0%	94	0	0%	370	0%	555
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	2921	HAZARD MITI G	072	GRANTS	0	0	0%	45,955	0%	93,653	0	0%	551,461	0%	551,461
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	4393	PRE-DISASTER	030	EQUIPM	0	0	0%	221	0%	0	0	0%	1,767	0%	2,650
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	4393	PRE-DISASTER	037	TECHNC	0	0	0%	630	0%	0	160	0%	5,039	3%	7,558
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	4393	PRE-DISASTER	040	INDIREC	56	0	0%	989	0%	56	38	69%	989	4%	18,099
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	4393	PRE-DISASTER	041	AUDIT F	87	0	0%	658	0%	87	95	109%	658	14%	1,436
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	4393	PRE-DISASTER	070	IN STAT	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	4393	PRE-DISASTER	072	GRANTS	29,993	7,400	25%	254,607	3%	132,753	142,543	107%	1,126,920	13%	1,535,449
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	4393	PRE-DISASTER	080	OUT OF	0	0	0%	269	0%	224	895	399%	3,231	28%	3,231
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	4393	PRE-DISASTER	246	GRANTE	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	022	RENTS-L	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	024	MAINT C	0	0	0%	102	0%	0	0	0%	816	0%	1,224
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	027	TRANSF	400	2,565	642%	4,200	61%	931	2,569	276%	9,784	26%	40,278
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	030	EQUIPM	0	0	0%	667	0%	0	1,618	0%	5,333	30%	8,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	037	TECHNC	0	0	0%	3,067	0%	0	2,714	0%	24,539	11%	36,808
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	038	TECHNC	279	279	100%	779	36%	2,229	2,229	100%	6,234	36%	9,351
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	039	TELECO	484	670	139%	389	172%	3,254	4,172	128%	2,620	159%	4,669
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	040	INDIREC	3,493	8,135	233%	9,519	85%	21,303	51,390	241%	58,060	89%	126,047
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	041	AUDIT F	32	123	381%	96	127%	196	460	235%	588	78%	1,283
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	047	OWN FC	0	567	0%	5,161	11%	0	3,500	0%	41,291	8%	61,937
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	048	CONTRA	0	0	0%	14,389	0%	0	0	0%	115,110	0%	172,665
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	066	EMPLOY	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	070	IN STAT	0	0	0%	1,162	0%	58	111	191%	13,942	1%	13,942
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	080	OUT OF	775	0	0%	2,256	0%	3,679	4,485	122%	10,706	42%	20,960
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	102	CONTRA	0	0	0%	10,317	0%	0	46,314	0%	82,535	56%	123,803
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	7484	INFORMATION	211	CATAST	0	0	0%	1	0%	0	0	0%	8	0%	12
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8092	100% EMPG LC	040	INDIREC	0	0	0%	407	0%	0	0	0%	3,255	0%	4,882
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8092	100% EMPG LC	041	AUDIT F	152	159	105%	864	18%	1,137	901	79%	6,473	14%	9,593
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8092	100% EMPG LC	072	GRANTS	173,263	39,128	23%	893,021	4%	1,309,953	863,852	66%	6,751,668	13%	8,681,950
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8092	100% EMPG LC	085	INTERAC	0	0	0%	41,667	0%	0	0	0%	333,333	0%	500,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8192	100% EMPG-SS	030	EQUIPM	0	0	0%	16,327	0%	0	0	0%	130,616	0%	195,925
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8192	100% EMPG-SS	040	INDIREC	11,557	20,945	181%	16,806	125%	103,940	104,388	100%	151,143	69%	271,233
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8192	100% EMPG-SS	041	AUDIT F	81	146	179%	177	82%	926	955	103%	2,015	47%	3,733
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8192	100% EMPG-SS	057	BOOKS	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8192	100% EMPG-SS	072	GRANTS	0	0	0%	102,449	0%	458	0	0%	1,229,394	0%	1,229,394
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8192	100% EMPG-SS	085	INTERAC	0	0	0%	6,667	0%	0	0	0%	53,333	0%	80,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8192	100% EMPG-SS	102	CONTRA	0	0	0%	3,399	0%	0	0	0%	27,189	0%	40,783
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8192	100% EMPG-SS	211	CATAST	0	0	0%	1	0%	0	0	0%	4	0%	6
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8240	BIOTERRORISM	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8240	BIOTERRORISM	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8240	BIOTERRORISM	070	IN STAT	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8240	BIOTERRORISM	080	OUT OF	0	0	0%	229	0%	0	0	0%	1,833	0%	2,750
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8240	BIOTERRORISM	211	CATAST	0	0	0%	30	0%	0	0	0%	236	0%	354
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	8884	NH DISASTER 7	073	GRANTS	0	0	0%	3,287	0%	9,500	39,445	415%	31,397	126%	39,445
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	9004	HMEP GRANT	030	EQUIPM	0	0	0%	120	0%	0	0	0%	960	0%	1,440
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	9004	HMEP GRANT	037	TECHNC	0	0	0%	650	0%	0	0	0%	5,200	0%	7,800
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	9004	HMEP GRANT	038	TECHNC	0	0	0%	2,500	0%	0	30,000	0%	20,000	150%	30,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	9004	HMEP GRANT	040	INDIREC	0	0	0%	430	0%	0	124	0%	3,441	4%	5,161
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	9004	HMEP GRANT	041	AUDIT F	0	0	0%	55	0%	0	86	0%	443	19%	665
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	9004	HMEP GRANT	066	EMPLOY	0	0	0%	177	0%	0	0	0%	1,417	0%	2,125
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	9004	HMEP GRANT	070	IN STAT	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	9004	HMEP GRANT	072	GRANTS	0	0	0%	45,971	0%	0	84,357	0%	367,770	23%	551,655
2020	010	23	SAFETY	023	SAFETY	ALL OT	2360	HOMELND	9004	HMEP GRANT	080	OUT OF	0	0	0%	2,188	0%	0	1,043	0%	17,508	6%	26,262
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1393	PUBLIC RELAT	057	BOOKS	0	0	0%	0	0%	220	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	022	RENTS-L	830	962	116%	1,567	61%	24,538	27,261	111%	46,327	59%	49,108
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	023	HEAT EL	5,040	5,593	111%	6,668	84%	39,242	37,101	95%	51,915	71%	74,948
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	024	MAINT C	128	7,481	5,863%	758	986%	1,858	8,393	452%	11,041	76%	11,041
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	026	ORGANI	85	71	84%	119	60%	2,046	2,132	104%	2,860	75%	3,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	028	TRANSF	5,904	0	0%	6,486	0%	44,449	37,751	85%	48,828	77%	100,315
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	030	EQUIPM	434	14,841	3,421%	675	2,197%	67,046	78,349	117%	104,379	75%	114,026
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	037	TECHNC	4,268	10,860	254%	10,611	102%	34,025	16,240	48%	84,597	19%	231,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	038	TECHNC	59,820	66,126	111%	406,426	16%	60,711	292,818	482%	412,482	71%	431,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	039	TELECO	47,094	81,191	172%	123,827	66%	215,788	436,636	202%	567,385	77%	911,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	044	DEBT SE	0	0	0%	20,689	0%	96,194	92,373	96%	138,091	67%	248,267
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	047	OWN FC	920	0	0%	1,797	0%	2,496	0	0%	4,875	0%	5,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	049	TRANSF	0	37,424	0%	3,119	1,200%	0	37,424	0%	24,949	150%	37,424
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	057	BOOKS	0	31	0%	333	9%	2,784	1,636	59%	3,582	46%	4,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	064	RET PEN	17,392	59,750	344%	14,153	422%	53,054	78,456	148%	43,172	182%	80,032
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	066	EMPLOY	1,244	2,434	196%	2,475	98%	14,942	17,574	118%	29,723	59%	53,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	070	IN STAT	2,806	6,801	242%	3,569	191%	23,241	22,222	96%	29,559	75%	50,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	080	OUT OF	1,711	0	0%	2,554	0%	4,887	7,903	162%	7,296	108%	14,550
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	089	TRANSF	0	8,309	0%	692	1,200%	0	8,309	0%	5,539	150%	8,309
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	102	CONTRA	0	0	0%	7,917	0%	0	0	0%	63,333	0%	95,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	103	CONTRA	5,220	3,149	60%	875	360%	226,371	14,096	6%	37,959	37%	41,672
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	211	CATAST	0	0	0%	421	0%	0	0	0%	3,371	0%	5,056
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1395	BUR OF EMER	230	INTERPF	0	7,363	0%	2,917	252%	0	19,633	0%	23,333	84%	35,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1396	NETWORK	024	MAINT C	0	0	0%	9,784	0%	1,444	148,502	10,281%	1,202	12,355%	117,406
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGENC	1396	NETWORK	037	TECHNC	520	0	0%	313	0%	78,960	61,643	78%	47,463	130%	61,643

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2365	EMERGEN	1396	NETWORK	038	TECHNC	0	0	0%	0	0%	150,769	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	1396	NETWORK	039	TELECO	58,932	0	0%	7,943	0%	378,308	146,263	39%	50,989	287%	58,932
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	3323	POISON CONT	102	CONTRA	0	0	0%	4,167	0%	0	25,000	0%	33,333	75%	50,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	3328	NH VIEWW	037	TECHNC	0	0	0%	823	0%	0	9,876	0%	6,584	150%	9,876
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	3328	NH VIEWW	038	TECHNC	0	-474	0%	2,047	-23%	13,205	24,558	186%	22,403	110%	24,558
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	022	RENTS-L	320	106	33%	495	21%	65,710	21,270	32%	101,579	21%	103,936
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	023	HEAT EL	5,271	6,159	117%	7,008	88%	44,305	43,781	99%	58,899	74%	88,209
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	024	MAINT C	7,264	0	0%	1,199	0%	13,537	0	0%	2,234	0%	2,250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	026	ORGANI	0	0	0%	25	0%	0	94	0%	200	47%	300
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	030	EQUIPM	0	475	0%	11,888	4%	37,333	1,145	3%	76,969	1%	142,650
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	037	TECHNC	0	0	0%	3,750	0%	0	0	0%	30,000	0%	45,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	038	TECHNC	0	0	0%	2,838	0%	26,307	8,305	32%	33,672	25%	34,055
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	039	TELECO	2,886	2,449	85%	2,357	104%	24,813	27,796	112%	20,265	137%	32,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	048	CONTRA	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	057	BOOKS	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	066	EMPLOY	60	2,489	4,148%	337	738%	658	5,749	874%	3,696	156%	14,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	070	IN STAT	1,034	7,982	772%	1,332	599%	11,943	16,610	139%	15,383	108%	23,400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	080	OUT OF	0	0	0%	821	0%	2,981	3,961	133%	5,655	70%	9,850
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	103	CONTRA	190	400	210%	503	79%	13,732	11,213	82%	36,328	31%	49,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4001	COMMUNICATI	211	CATAST	0	0	0%	292	0%	0	1,191	0%	2,339	51%	3,508
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4966	BTOP/BROADB	030	EQUIPM	0	0	0%	3,167	0%	0	0	0%	25,333	0%	38,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4966	BTOP/BROADB	070	IN STAT	0	0	0%	0	0%	0	42	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4966	BTOP/BROADB	103	CONTRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2365	EMERGEN	4966	BTOP/BROADB	211	CATAST	0	0	0%	1	0%	0	0	0%	4	0%	6
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	3340	FIRE STDS & T	030	EQUIPM	0	0	0%	3,208	0%	0	38,497	0%	25,664	150%	38,497
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	3340	FIRE STDS & T	038	TECHNC	0	0	0%	22,984	0%	0	92,719	0%	183,871	50%	275,807
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	3340	FIRE STDS & T	070	IN STAT	0	0	0%	80	0%	0	0	0%	639	0%	958
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	022	RENTS-L	1,958	5,698	291%	2,696	211%	23,501	26,430	112%	32,368	82%	42,032
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	023	HEAT EL	37,623	16,586	44%	39,756	42%	109,457	92,935	85%	115,664	80%	186,078
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	024	MAINT C	0	0	0%	533	0%	0	0	0%	4,267	0%	6,400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	026	ORGANI	0	0	0%	575	0%	5,274	4,150	79%	6,582	63%	6,900
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	027	TRANSF	15,365	110,309	718%	23,563	468%	63,839	110,459	173%	97,902	113%	279,204
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	030	EQUIPM	2,647	968	37%	2,353	41%	108,392	24,013	22%	96,356	25%	106,261
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	037	TECHNC	1,782	924	52%	9,615	10%	5,167	31,048	601%	27,882	111%	47,474
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	038	TECHNC	2,635	1,823	69%	48,707	4%	7,458	7,739	104%	137,852	6%	258,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	039	TELECO	4,171	4,077	98%	6,308	65%	29,705	24,232	82%	44,927	54%	76,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	044	DEBT SE	0	0	0%	13,850	0%	178,536	137,124	77%	111,727	123%	166,198
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	047	OWN FC	609	1,220	200%	2,458	50%	4,813	5,173	107%	19,441	27%	30,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	048	CONTRA	2,620	17,227	658%	3,016	571%	36,927	49,791	135%	42,514	117%	107,219
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	057	BOOKS	3,275	22,999	702%	3,909	588%	34,970	43,082	123%	41,748	103%	82,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	064	RET PEN	16,823	50,310	299%	18,695	269%	50,962	65,837	129%	56,635	116%	99,398
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	066	EMPLOY	1,025	400	39%	1,648	24%	3,545	2,039	58%	5,699	36%	9,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	070	IN STAT	12,096	13,837	114%	13,927	99%	106,090	100,714	95%	122,148	82%	153,623
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	080	OUT OF	722	943	131%	2,697	35%	2,225	4,113	185%	8,308	50%	18,750
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	102	CONTRA	0	0	0%	1,042	0%	600	1,150	192%	6,000	19%	12,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	103	CONTRA	19,423	11,611	60%	57,005	20%	55,165	127,856	232%	161,904	79%	231,898
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4065	FIRE STANDAR	211	CATAST	0	0	0%	994	0%	0	0	0%	7,948	0%	11,922
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	030	EQUIPM	0	0	0%	26,060	0%	0	104,151	0%	208,484	50%	312,726
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	037	TECHNC	2,000	0	0%	1,069	0%	2,000	2,200	110%	1,069	206%	2,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	038	TECHNC	0	0	0%	11,633	0%	0	135,100	0%	93,067	145%	139,600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	039	TELECO	93	161	173%	150	108%	496	783	158%	794	99%	1,691
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	040	INDIREC	0	-41	0%	4,591	-1%	24,342	25,953	107%	37,661	69%	55,095
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	041	AUDIT F	0	-2	0%	164	-1%	222	593	267%	1,173	51%	1,968
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	049	TRANSF	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	070	IN STAT	0	44	0%	205	22%	1,489	760	51%	1,421	54%	2,455
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	072	GRANTS	0	1,483	0%	64,951	2%	0	123,541	0%	519,610	24%	779,415
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	080	OUT OF	0	0	0%	367	0%	0	0	0%	2,933	0%	4,400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	102	CONTRA	0	0	0%	167	0%	3,200	0	0%	2,000	0%	2,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4457	NAT'L FIRE AC	103	CONTRA	0	0	0%	11,015	0%	0	327	0%	88,116	0%	132,174
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4652	FIRE STANDAR	030	EQUIPM	3,898	1,018	26%	18,515	5%	12,398	1,018	8%	58,888	2%	71,727
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4652	FIRE STANDAR	048	CONTRA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4652	FIRE STANDAR	057	BOOKS	0	0	0%	2,083	0%	0	2,481	0%	16,667	15%	25,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4652	FIRE STANDAR	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4652	FIRE STANDAR	070	IN STAT	2,525	1,632	65%	3,032	54%	31,493	26,379	84%	37,826	70%	82,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4652	FIRE STANDAR	102	CONTRA	0	0	0%	1,667	0%	2,250	5,000	222%	6,207	81%	20,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4652	FIRE STANDAR	104	CERTIFI	0	0	0%	833	0%	5,000	5,000	100%	10,000	50%	10,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4652	FIRE STANDAR	211	CATAST	0	0	0%	3	0%	0	0	0%	23	0%	35
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4689	NFA REVOLVIN	080	OUT OF	0	0	0%	50	0%	244	0	0%	194	0%	600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2370	FIRE STAN	4689	NFA REVOLVIN	103	CONTRA	0	0	0%	183	0%	1,735	0	0%	1,055	0%	2,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	1365	BUILDING COD	030	EQUIPM	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	1365	BUILDING COD	037	TECHNC	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	1365	BUILDING COD	038	TECHNC	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	1365	BUILDING COD	070	IN STAT	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5002	FIRE SAFETY A	070	IN STAT	0	0	0%	0	0%	0	-145	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	022	RENTS-L	255	306	120%	592	52%	1,071	1,231	115%	2,484	50%	3,256
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	024	MAINT C	0	0	0%	29	0%	443	0	0%	350	0%	350
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	026	ORGANI	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	027	TRANSF	1,399	10,261	734%	2,352	436%	4,620	10,275	222%	7,767	132%	25,726
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	028	TRANSF	935	0	0%	779	0%	7,042	5,351	76%	5,865	91%	12,049
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	030	EQUIPM	0	0	0%	939	0%	42,740	11,267	26%	11,064	102%	11,267
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	037	TECHNC	0	0	0%	605	0%	3,123	4,255	136%	1,797	237%	7,255
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	038	TECHNC	0	752	0%	267	282%	437	752	172%	751	100%	3,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	039	TELECO	267	778	292%	508	153%	4,059	6,103	150%	7,731	79%	12,400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	057	BOOKS	0	0	0%	337	0%	0	3,544	0%	2,696	131%	4,044
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	065	BOARD	0	0	0%	200	0%	941	1,598	170%	1,337	120%	2,400
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	066	EMPLOY	0	0	0%	121	0%	0	0	0%	967	0%	1,450
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	067	TRAININ	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	070	IN STAT	1,159	1,433	124%	3,432	42%	6,649	8,449	127%	19,695	43%	29,025
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	080	OUT OF	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	089	TRANSF	0	969	0%	81	1,200%	0	969	0%	646	150%	969
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5006	MECHANICAL S	211	CATAST	0	0	0%	131	0%	0	0	0%	1,046	0%	1,569
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUI	022	RENTS-L	76	96	126%	178	54%	324	374	116%	759	49%	979
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUI	026	ORGANI	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUI	027	TRANSF	200	0	0%	13	0%	660	2	0%	42	5%	135
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUI	028	TRANSF	80	0	0%	87	0%	600	464	77%	652	71%	1,339

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	030	EQUIPM	21,370	0	0%	248	0%	21,370	432	2%	248	174%	250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	037	TECHNC	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	038	TECHNC	0	752	0%	217	347%	437	752	172%	1,152	65%	2,600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	039	TELECO	59	84	142%	186	45%	669	768	115%	2,100	37%	3,125
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	057	BOOKS	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	070	IN STAT	0	0	0%	291	0%	0	103	0%	2,331	4%	3,497
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	080	OUT OF	0	0	0%	333	0%	5	0	0%	4,000	0%	4,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	089	TRANSF	0	108	0%	9	1,200%	0	108	0%	72	150%	108
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5007	MODULAR BUIL	211	CATAST	0	0	0%	22	0%	0	0	0%	173	0%	259
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5311	HMEP GRANT	040	INDIREC	0	0	0%	0	0%	319	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5311	HMEP GRANT	041	AUDIT F	0	0	0%	0	0%	74	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5311	HMEP GRANT	066	EMPLOY	0	0	0%	0	0%	450	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5311	HMEP GRANT	072	GRANTS	3,948	0	0%	0	0%	74,561	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	5311	HMEP GRANT	080	OUT OF	0	0	0%	0	0%	2,136	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	022	RENTS-L	349	560	160%	895	63%	1,647	2,044	124%	4,222	48%	5,383
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	024	MAINT C	70	0	0%	83	0%	672	1,432	213%	797	180%	2,661
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	026	ORGANI	100	2,350	2,350%	157	1,499%	3,320	4,355	131%	5,205	84%	6,600
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	027	TRANSF	6,394	39,763	622%	11,779	338%	21,119	39,826	189%	38,904	102%	120,299
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	028	TRANSF	1,277	0	0%	1,558	0%	9,616	8,369	87%	11,729	71%	24,097
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	030	EQUIPM	12,340	4,885	40%	57,737	8%	31,710	98,204	310%	148,361	66%	181,296
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	037	TECHNC	1,897	800	42%	1,704	47%	34,398	9,168	27%	30,905	30%	33,268
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	038	TECHNC	1,290	6,934	538%	1,231	563%	5,038	9,448	188%	4,807	197%	10,906
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	039	TELECO	2,210	3,348	151%	2,619	128%	22,581	24,097	107%	26,763	90%	43,725
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	044	DEBT SE	0	0	0%	3,617	0%	0	0	0%	28,939	0%	43,408
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	057	BOOKS	340	1,425	419%	2,056	69%	1,996	5,543	278%	12,074	46%	20,212
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	064	RET PEN	10,936	24,303	222%	16,214	150%	37,982	32,916	87%	56,316	58%	88,243
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	066	EMPLOY	350	1,610	460%	265	607%	9,529	4,952	52%	7,226	69%	13,850
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	069	PROMO	293	0	0%	293	0%	6,854	2,333	34%	6,861	34%	14,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	070	IN STAT	6,615	12,640	191%	9,421	134%	41,086	48,148	117%	58,514	82%	99,917
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	080	OUT OF	855	0	0%	1,241	0%	4,939	1,722	35%	7,165	24%	16,800
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	089	TRANSF	0	1,937	0%	161	1,200%	0	1,937	0%	1,291	150%	1,937
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	103	CONTRA	18	18	100%	78	23%	36	2,573	7,148%	157	1,639%	3,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6631	FIRE SAFETY A	211	CATAST	0	0	0%	426	0%	0	0	0%	3,410	0%	5,115
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6931	FIRE SAFETY C	039	TELECO	0	0	0%	0	0%	362	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6931	FIRE SAFETY C	040	INDIREC	0	0	0%	0	0%	20,466	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2380	FIRE SAFE	6931	FIRE SAFETY C	041	AUDIT F	0	0	0%	0	0%	186	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8003	WORKERS CO	062	WORKE	3,985	6,106	153%	4,336	141%	6,114	-4,171	-68%	6,653	-63%	24,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8005	WORKERS CO	062	WORKE	1,438	552	38%	263	210%	13,749	37,769	275%	2,511	1,504%	8,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8013	WORKERS CO	062	WORKE	4,694	12,061	257%	4,333	278%	29,632	10,384	35%	34,667	30%	52,000
2020	010	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8014	WORKERS CO	062	WORKE	0	-1,665	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8015	WORKERS CO	062	WORKE	7,370	34,159	463%	0	22,772,727%	-3,188	47,938	0%	1	7,154,912%	1
2020	010	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8588	UNEMPLOYME	061	UNEMPL	0	0	0%	483	0%	0	0	0%	3,867	0%	5,800
2020	010	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8590	UNEMPLOYME	061	UNEMPL	0	3,417	0%	21	16,405%	0	6,388	0%	167	3,833%	250
2020	010	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8591	UNEMPLOYME	061	UNEMPL	98	0	0%	11,500	0%	98	0	0%	11,500	0%	11,500
2020	010	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8592	UNEMPLOYME	061	UNEMPL	0	263	0%	1,458	18%	0	921	0%	11,667	8%	17,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	022	RENTS-L	318	127	40%	429	30%	1,907	1,620	85%	2,572	63%	3,858
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	028	TRANSF	36,786	0	0%	44,004	0%	665,120	586,871	88%	795,612	74%	1,422,783
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	030	EQUIPM	0	0	0%	158	0%	1,673	0	0%	733	0%	1,900
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	039	TELECO	261	1,026	392%	153	672%	4,286	4,209	98%	2,504	168%	5,040
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	044	DEBT SE	214,299	0	0%	184,964	0%	650,826	551,840	85%	561,733	98%	618,342
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	047	OWN FC	0	2,590	0%	1,250	207%	0	5,108	0%	10,000	51%	15,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	048	CONTRA	0	2,058	0%	833	247%	0	7,403	0%	6,667	111%	10,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	057	BOOKS	978	0	0%	295	0%	2,272	920	40%	685	134%	984
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	066	EMPLOY	0	0	0%	167	0%	0	600	0%	1,333	45%	2,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	070	IN STAT	0	0	0%	63	0%	509	647	127%	750	86%	750
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	080	OUT OF	0	0	0%	250	0%	0	1,584	0%	2,000	79%	3,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	089	TRANSF	0	87,836	0%	7,320	1,200%	0	87,836	0%	58,557	150%	87,836
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2300	OFFICE OF TH	211	CATAST	0	0	0%	7	0%	0	0	0%	55	0%	82
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2301	RETIREES HEA	064	RET PEN	70,961	-323,109	-455%	85,465	-378%	1,901,591	1,722,203	91%	2,290,254	75%	3,155,433
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	022	RENTS-L	254	254	100%	1,024	25%	1,143	1,270	111%	4,607	28%	5,631
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	024	MAINT C	0	-1,098	0%	0	0%	0	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	030	EQUIPM	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	037	TECHNC	120	0	0%	1,100	0%	120	0	0%	1,100	0%	1,100
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	038	TECHNC	0	1,098	0%	792	139%	0	1,098	0%	6,333	17%	9,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	039	TELECO	1,112	2,036	183%	927	220%	12,451	11,612	93%	10,370	112%	18,900
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	057	BOOKS	212	0	0%	1,000	0%	212	0	0%	1,000	0%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	070	IN STAT	558	5,586	1,001%	611	915%	6,584	12,015	182%	7,205	167%	12,155
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	211	CATAST	0	0	0%	118	0%	0	0	0%	940	0%	1,410
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2304	BUREAU OF HE	230	INTERPF	0	0	0%	307	0%	1,350	1,203	89%	1,397	86%	3,681
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2321	GRANTS COOF	030	EQUIPM	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2321	GRANTS COOF	039	TELECO	70	81	116%	88	93%	811	738	91%	1,018	73%	1,750
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2321	GRANTS COOF	070	IN STAT	0	0	0%	42	0%	65	9	14%	305	3%	500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2321	GRANTS COOF	211	CATAST	0	0	0%	1	0%	0	0	0%	4	0%	6
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2331	PROPERTY UP	022	RENTS-L	1,951	0	0%	319	0%	7,332	515	7%	1,200	43%	1,200
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2331	PROPERTY UP	047	OWN FC	4,447	-642	-14%	7,920	-8%	19,009	11,216	59%	33,854	33%	45,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2331	PROPERTY UP	048	CONTRA	4,808	-183	-4%	10,704	-2%	63,064	22,518	36%	140,399	16%	249,135
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	2331	PROPERTY UP	103	CONTRA	0	0	0%	333	0%	0	198	0%	2,667	7%	4,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	022	RENTS-L	218	0	0%	676	0%	872	218	25%	2,704	8%	3,718
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	026	ORGANI	0	0	0%	542	0%	4,521	4,521	100%	6,183	73%	6,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	027	TRANSF	1,798	11,232	625%	3,944	285%	5,085	11,250	221%	11,151	101%	48,671
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	030	EQUIPM	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	037	TECHNC	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	039	TELECO	140	502	358%	251	199%	2,176	2,323	107%	3,909	59%	7,820
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	040	INDIREC	0	0	0%	2,886	0%	9,251	8,579	93%	11,099	77%	34,626
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	041	AUDIT F	0	0	0%	27	0%	84	77	91%	96	80%	326
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	057	BOOKS	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	064	RET PEN	5,886	12,989	221%	7,462	174%	15,135	21,725	144%	19,186	113%	37,643
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	066	EMPLOY	0	180	0%	200	90%	0	460	0%	1,600	29%	2,400
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	070	IN STAT	212	438	207%	479	92%	1,104	1,739	157%	2,494	70%	4,400
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	080	OUT OF	555	0	0%	1,126	0%	1,178	2,916	248%	2,387	122%	9,278
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	7546	HIGHWAY SAF	211	CATAST	0	0	0%	23	0%	0	0	0%	184	0%	276
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8210	BENCH WARR	024	MAINT C	0	0	0%	3,447	0%	0	16,112	0%	27,575	58%	41,363
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8210	BENCH WARR	030	EQUIPM	0	9,371	0%	2,845	329%	0	9,371	0%	22,763	41%	34,144

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2310	OFFICE OF	8210	BENCH WARRA	068	REMUNE	0	0	0%	1,279	0%	678	504	74%	13,153	4%	15,348
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	8210	BENCH WARRA	080	OUT OF	0	0	0%	3,281	0%	3,922	1,516	39%	22,790	7%	39,367
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	9002	LEGAL UNIT	022	RENTS-L	0	477	0%	167	286%	0	1,272	0%	1,333	95%	2,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	9002	LEGAL UNIT	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	9002	LEGAL UNIT	039	TELECO	0	0	0%	392	0%	0	0	0%	3,133	0%	4,700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	9002	LEGAL UNIT	057	BOOKS	0	610	0%	275	222%	0	1,031	0%	2,200	47%	3,300
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	9002	LEGAL UNIT	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	9002	LEGAL UNIT	070	IN STAT	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	015	23	SAFETY	023	SAFETY	ALL OT	2310	OFFICE OF	9002	LEGAL UNIT	211	CATAST	0	0	0%	2	0%	0	0	0%	12	0%	18
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	022	RENTS-L	829	100	12%	2,021	5%	4,227	5,339	126%	10,307	52%	11,897
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	024	MAINT C	0	0	0%	100	0%	606	606	100%	1,200	51%	1,200
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	030	EQUIPM	0	0	0%	975	0%	2,513	0	0%	11,700	0%	11,700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	039	TELECO	2,316	1,954	84%	2,474	79%	9,788	8,637	88%	10,460	83%	19,200
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	047	OWN FC	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	057	BOOKS	85	0	0%	137	0%	85	180	212%	137	131%	250
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	066	EMPLOY	0	0	0%	750	0%	0	140	0%	6,000	2%	9,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	070	IN STAT	0	0	0%	67	0%	33	5	14%	110	4%	800
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2310	BUSINESS OFF	211	CATAST	0	0	0%	18	0%	0	0	0%	147	0%	221
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2316	CENTRAL MAIN	022	RENTS-L	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2316	CENTRAL MAIN	030	EQUIPM	0	26,882	0%	4,583	587%	5,847	28,322	484%	51,404	55%	55,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2316	CENTRAL MAIN	039	TELECO	164	80	49%	205	39%	961	676	70%	1,202	56%	2,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2316	CENTRAL MAIN	048	CONTRA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2316	CENTRAL MAIN	070	IN STAT	2,684	862	32%	4,375	20%	4,895	4,984	102%	7,980	62%	12,575
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2316	CENTRAL MAIN	211	CATAST	0	0	0%	158	0%	0	0	0%	1,260	0%	1,890
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2319	COPY CENTER	022	RENTS-L	839	0	0%	2,787	0%	3,775	3,775	100%	12,543	30%	15,331
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2319	COPY CENTER	024	MAINT C	7,808	0	0%	8,357	0%	11,889	7,890	66%	12,725	62%	16,904
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2319	COPY CENTER	030	EQUIPM	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2319	COPY CENTER	039	TELECO	13	0	0%	42	0%	76	12	16%	250	5%	500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2319	COPY CENTER	211	CATAST	0	0	0%	2	0%	0	0	0%	12	0%	18
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2320	EQUIPMENT C	022	RENTS-L	694	165	24%	1,375	12%	1,954	1,024	52%	3,872	26%	5,238
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2320	EQUIPMENT C	023	HEAT EL	757	735	97%	760	97%	13,738	12,825	93%	13,793	93%	22,001
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2320	EQUIPMENT C	024	MAINT C	76	120	158%	85	142%	9,507	7,018	74%	10,557	66%	20,800
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2320	EQUIPMENT C	030	EQUIPM	0	0	0%	5,723	0%	0	25,178	0%	45,785	55%	68,678
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2320	EQUIPMENT C	038	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2320	EQUIPMENT C	039	TELECO	892	915	103%	866	106%	4,757	4,813	101%	4,618	104%	8,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2320	EQUIPMENT C	066	EMPLOY	0	0	0%	133	0%	0	1,500	0%	1,067	141%	1,600
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2320	EQUIPMENT C	070	IN STAT	2,437	1,495	61%	4,086	37%	6,792	10,739	158%	11,385	94%	18,775
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2320	EQUIPMENT C	211	CATAST	0	0	0%	222	0%	0	0	0%	1,778	0%	2,667
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	2330	INFORMATION	027	TRANSF	147,324	2,372,154	1,610%	200,641	1,182%	1,958,055	2,445,492	125%	2,666,686	92%	7,033,225
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	022	RENTS-L	254	254	100%	592	43%	1,016	1,227	121%	2,367	52%	3,177
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	024	MAINT C	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	026	ORGANI	0	0	0%	2,000	0%	22,897	22,897	100%	24,000	95%	24,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	027	TRANSF	111,221	164,076	148%	160,097	102%	139,957	164,437	117%	201,460	82%	335,007
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	030	EQUIPM	0	0	0%	375	0%	318	0	0%	4,500	0%	4,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	039	TELECO	661	433	65%	507	85%	3,085	2,267	73%	2,366	96%	4,428
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	064	RET PEN	29,318	69,982	239%	33,400	210%	89,499	93,620	105%	101,961	92%	170,912
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	066	EMPLOY	0	0	0%	225	0%	0	140	0%	1,800	8%	2,700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	070	IN STAT	0	0	0%	92	0%	0	0	0%	738	0%	1,107
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3110	ROAD TOLL AD	211	CATAST	0	0	0%	5	0%	0	0	0%	43	0%	64
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3120	ROAD TOLL AU	022	RENTS-L	330	330	100%	700	47%	1,319	1,319	100%	2,801	47%	3,851
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3120	ROAD TOLL AU	030	EQUIPM	0	0	0%	333	0%	636	0	0%	1,073	0%	4,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3120	ROAD TOLL AU	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3120	ROAD TOLL AU	039	TELECO	946	745	79%	1,059	70%	4,828	4,100	85%	5,403	76%	8,884
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3120	ROAD TOLL AU	066	EMPLOY	0	0	0%	208	0%	0	1,780	0%	1,667	107%	2,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3120	ROAD TOLL AU	070	IN STAT	390	733	188%	502	146%	872	1,921	220%	1,123	171%	3,625
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3120	ROAD TOLL AU	080	OUT OF	48	-659	-1,374%	254	-259%	1,797	636	35%	9,522	7%	10,115
2020	015	23	SAFETY	023	SAFETY	ALL OT	2320	DIVISION C	3120	ROAD TOLL AU	211	CATAST	0	0	0%	26	0%	0	0	0%	204	0%	306
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	022	RENTS-L	1,430	325	23%	2,057	16%	3,671	2,192	60%	5,281	42%	7,570
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	024	MAINT C	0	0	0%	0	0%	10,705	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	030	EQUIPM	0	0	0%	1,717	0%	0	0	0%	13,733	0%	20,600
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	037	TECHNC	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	039	TELECO	1,746	1,683	96%	2,247	75%	13,842	10,447	75%	17,815	59%	33,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	057	BOOKS	44	0	0%	49	0%	5,044	5,000	99%	5,729	87%	6,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	066	EMPLOY	0	105	0%	292	36%	0	105	0%	2,333	5%	3,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	070	IN STAT	1,203	541	45%	2,467	22%	5,337	3,787	71%	10,942	35%	15,840
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	103	CONTRA	79,060	8,200	10%	103,511	8%	973,775	653,460	67%	1,274,937	51%	1,456,876
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	211	CATAST	0	0	0%	119	0%	0	0	0%	948	0%	1,422
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2311	DRIVER LICENS	230	INTERPF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	022	RENTS-L	254	0	0%	459	0%	1,143	889	78%	2,066	43%	2,754
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	024	MAINT C	517	0	0%	696	0%	1,538	1,175	76%	2,071	57%	2,767
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	030	EQUIPM	0	0	0%	1,707	0%	0	372	0%	13,653	3%	20,480
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	039	TELECO	1,403	1,063	76%	2,782	38%	11,089	6,316	57%	21,999	29%	40,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	057	BOOKS	76	0	0%	150	0%	76	0	0%	150	0%	150
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	066	EMPLOY	0	1,500	0%	333	450%	0	1,500	0%	2,667	56%	4,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	070	IN STAT	288	83	29%	436	19%	2,260	1,161	51%	3,428	34%	4,940
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	080	OUT OF	0	0	0%	177	0%	1,357	0	0%	817	0%	2,125
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	103	CONTRA	113	35	31%	176	20%	235	480	204%	367	131%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2312	MOTOR VEHIC	211	CATAST	0	0	0%	72	0%	0	0	0%	575	0%	863
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	022	RENTS-L	254	0	0%	459	0%	1,143	889	78%	2,066	43%	2,754
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	024	MAINT C	517	0	0%	826	0%	1,538	1,175	76%	2,458	48%	3,284
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	037	TECHNC	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	039	TELECO	1,126	1,189	106%	1,095	109%	7,765	5,425	70%	7,547	72%	13,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	057	BOOKS	48	0	0%	45	0%	263	240	91%	250	96%	250
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	066	EMPLOY	0	0	0%	271	0%	0	1,500	0%	2,167	69%	3,250
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	070	IN STAT	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	103	CONTRA	3,935	3,761	96%	8,473	44%	12,597	15,325	122%	27,123	57%	37,572
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2314	CERTIFICATE (	211	CATAST	0	0	0%	12	0%	0	0	0%	97	0%	146
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2315	FINANCIAL RES	022	RENTS-L	254	254	100%	297	86%	1,633	1,532	94%	1,907	80%	2,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2315	FINANCIAL RES	024	MAINT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2315	FINANCIAL RES	030	EQUIPM	0	0	0%	292	0%	2,085	0	0%	2,920	0%	3,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2315	FINANCIAL RES	039	TELECO	1,181	1,438	122%	1,379	104%	10,522	8,906	85%	12,285	72%	22,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2315	FINANCIAL RES	057	BOOKS	55	0	0%	250	0%	55	0	0%	250	0%	250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2330	DIVISION C	2315	FINANCIAL RES	066	EMPLOY	0	1,500	0%	250	600%	0	1,500	0%	2,000	75%	3,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2315	FINANCIAL RES	103	CONTRA	0	90	0%	58	154%	0	373	0%	467	80%	700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2315	FINANCIAL RES	211	CATAST	0	0	0%	13	0%	0	0	0%	101	0%	152
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	022	RENTS-L	9,538	27,504	288%	18,367	150%	293,408	234,997	80%	565,017	42%	636,626
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	023	HEAT EL	6,033	4,905	81%	8,177	60%	50,535	44,756	89%	68,492	65%	101,687
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	024	MAINT C	191	0	0%	108	0%	191	544	284%	108	503%	700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	028	TRANSF	0	0	0%	1,295	0%	0	0	0%	10,361	0%	15,542
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	030	EQUIPM	31,596	0	0%	16,169	0%	68,672	7,577	11%	35,142	22%	37,911
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	037	TECHNC	0	0	0%	783	0%	0	0	0%	6,267	0%	9,400
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	039	TELECO	15,330	15,191	99%	18,524	82%	83,556	93,519	112%	100,968	93%	168,100
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	057	BOOKS	67	0	0%	150	0%	67	0	0%	150	0%	150
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	066	EMPLOY	0	0	0%	450	0%	0	1,500	0%	3,600	42%	5,400
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	070	IN STAT	1,574	2,824	179%	2,212	128%	9,519	11,752	123%	13,374	88%	21,900
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	103	CONTRA	12,761	12,502	98%	15,699	80%	68,853	72,662	106%	84,706	86%	202,734
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	2926	OPERATIONS	211	CATAST	0	0	0%	208	0%	0	0	0%	1,660	0%	2,490
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3098	CREDIT CARD	049	TRANSF	0	9,289	0%	973	955%	8,545	9,289	109%	11,670	80%	11,670
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	022	RENTS-L	583	0	0%	530	0%	2,863	1,996	70%	2,605	77%	4,881
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	024	MAINT C	0	0	0%	42	0%	493	0	0%	61	0%	500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	026	ORGANI	2,850	0	0%	2,832	0%	9,460	6,889	73%	9,400	73%	9,400
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	027	TRANSF	281,003	1,609,623	573%	460,239	350%	1,232,335	1,641,994	133%	2,018,371	81%	6,696,048
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	028	TRANSF	47,843	0	0%	44,994	0%	249,838	243,482	97%	234,960	104%	409,659
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	030	EQUIPM	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	037	TECHNC	0	1,339	0%	283	473%	0	1,339	0%	2,267	59%	3,400
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	038	TECHNC	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	039	TELECO	1,844	2,544	138%	2,347	108%	12,389	11,895	96%	15,775	75%	27,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	044	DEBT SE	0	0	0%	103,545	0%	316,157	133,300	42%	365,214	36%	1,242,543
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	047	OWN FC	873	0	0%	1,787	0%	12,540	6,962	56%	25,671	27%	30,539
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	048	CONTRA	1,617	250	15%	8,714	3%	14,012	54,867	392%	75,529	73%	111,267
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	057	BOOKS	1,031	440	43%	1,423	31%	2,371	1,529	64%	3,272	47%	3,713
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	064	RET PEN	120,205	322,388	268%	136,586	236%	360,500	425,831	118%	409,626	104%	698,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	066	EMPLOY	0	0	0%	125	0%	0	1,160	0%	1,000	116%	1,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	070	IN STAT	128	245	191%	354	69%	411	879	214%	1,135	77%	2,475
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	080	OUT OF	0	0	0%	264	0%	216	-198	-92%	735	-27%	3,162
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	089	TRANSF	0	15,173	0%	1,264	1,200%	0	15,173	0%	10,115	150%	15,173
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	103	CONTRA	0	0	0%	42	0%	480	113	23%	500	23%	500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3100	ADMIN-DIV OF	211	CATAST	0	0	0%	37	0%	0	0	0%	299	0%	448
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3101	PUPIL TRANSP	039	TELECO	112	101	90%	100	101%	824	640	78%	736	87%	1,200
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3101	PUPIL TRANSP	057	BOOKS	17	0	0%	100	0%	17	0	0%	100	0%	100
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3101	PUPIL TRANSP	070	IN STAT	170	312	183%	420	74%	1,824	1,196	66%	4,501	27%	4,695
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3101	PUPIL TRANSP	211	CATAST	0	0	0%	22	0%	0	0	0%	173	0%	259
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	022	RENTS-L	127	0	0%	325	0%	889	1,016	114%	2,275	45%	3,250
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	024	MAINT C	0	0	0%	43	0%	0	0	0%	343	0%	515
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	026	ORGANI	0	0	0%	1,313	0%	14,800	14,800	100%	15,750	94%	15,750
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	039	TELECO	108	122	113%	188	65%	876	610	70%	1,528	40%	2,728
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	057	BOOKS	0	0	0%	23	0%	0	0	0%	182	0%	273
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	103	CONTRA	29,186	14,583	50%	40,841	36%	116,384	116,734	100%	162,861	72%	224,165
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	3109	INTERNATL RE	211	CATAST	0	0	0%	2	0%	0	0	0%	12	0%	18
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	022	RENTS-L	80	40	50%	105	38%	280	280	100%	369	76%	580
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	023	HEAT EL	135	129	95%	112	115%	3,863	3,496	91%	3,198	109%	5,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	024	MAINT C	0	44	0%	164	27%	54	285	524%	222	128%	1,963
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	030	EQUIPM	-200	-100	0%	250	-40%	73,118	-800	-1%	2,000	-40%	3,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	037	TECHNC	0	200	0%	83	240%	0	200	0%	667	30%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	039	TELECO	154	227	147%	223	102%	1,152	865	75%	1,667	52%	3,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	048	CONTRA	0	0	0%	0	0%	15,479	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	057	BOOKS	0	0	0%	10,150	0%	0	98,600	0%	81,200	121%	121,800
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	064	RET PEN	0	0	0%	708	0%	0	0	0%	5,667	0%	8,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	070	IN STAT	2,268	667	29%	2,870	23%	6,032	3,399	56%	7,634	45%	15,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2330	DIVISION C	8107	REFLECTORIZ	103	CONTRA	20,000	10,000	50%	11,693	86%	269,268	115,000	43%	157,426	73%	175,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	022	RENTS-L	541	160	30%	1,011	16%	1,783	1,689	95%	3,331	51%	4,105
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	023	HEAT EL	704	350	50%	556	63%	9,133	4,341	48%	7,218	60%	8,934
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	024	MAINT C	10,641	0	0%	20,619	0%	28,900	8,879	31%	56,000	16%	63,180
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	028	TRANSF	0	0	0%	975	0%	0	1,997	0%	7,803	26%	11,705
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	030	EQUIPM	66,662	-389	-1%	73,319	-1%	290,073	283,865	98%	319,039	89%	489,504
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	037	TECHNC	0	763	0%	588	130%	0	763	0%	4,707	16%	7,060
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	039	TELECO	5,027	2,098	42%	6,155	34%	17,268	13,596	79%	21,145	64%	35,240
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	047	OWN FC	2,778	0	0%	342	0%	6,665	259	4%	820	32%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	066	EMPLOY	0	0	0%	833	0%	3,092	2,565	83%	10,000	26%	10,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	070	IN STAT	20,887	39,447	189%	29,204	135%	104,244	124,818	120%	145,757	86%	242,755
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	080	OUT OF	0	1,859	0%	892	209%	2,150	2,592	121%	10,700	24%	10,700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	089	TRANSF	0	434	0%	36	1,200%	0	434	0%	289	150%	434
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	103	CONTRA	478	0	0%	3,249	0%	7,587	3,049	40%	51,539	6%	113,035
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2305	COMMERCIAL	211	CATAST	0	0	0%	1,027	0%	0	0	0%	8,217	0%	12,326
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	022	RENTS-L	306	306	100%	500	61%	1,071	1,377	129%	1,751	79%	2,502
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	028	TRANSF	5,291	0	0%	5,814	0%	39,836	33,841	85%	43,771	77%	89,925
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	030	EQUIPM	0	34	0%	1,315	3%	0	744	0%	10,523	7%	15,785
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	039	TELECO	1,109	19,961	1,800%	11,506	173%	3,497	48,452	1,386%	36,279	134%	69,600
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	066	EMPLOY	0	0	0%	996	0%	1,912	354	19%	11,441	3%	11,950
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	070	IN STAT	331	1,243	375%	1,984	63%	-640	4,064	0%	7,417	55%	11,125
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	080	OUT OF	0	0	0%	637	0%	54	294	545%	7,640	4%	7,640
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	089	TRANSF	0	7,446	0%	621	1,200%	0	7,446	0%	4,964	150%	7,446
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	103	CONTRA	18	12	67%	1,034	1%	48	102	213%	2,758	4%	7,700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	2927	STATE POLICE	211	CATAST	0	0	0%	37	0%	0	0	0%	297	0%	446
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	023	HEAT EL	11	0	0%	0	0%	1,518	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	026	ORGANI	0	0	0%	858	0%	10,300	10,300	100%	10,300	100%	10,300
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	028	TRANSF	0	0	0%	325	0%	0	668	0%	2,601	26%	3,902
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	030	EQUIPM	6,666	94	1%	8,870	1%	120,670	59,825	50%	160,555	37%	160,942
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	037	TECHNC	0	0	0%	83	0%	1,248	182	15%	1,000	18%	1,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	038	TECHNC	0	0	0%	3,333	0%	16,500	18,150	110%	40,000	45%	40,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	039	TELECO	546	465	85%	1,669	28%	2,887	3,265	113%	8,819	37%	12,740
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	040	INDIREC	0	0	0%	9,318	0%	0	0	0%	74,545	0%	111,817
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	041	AUDIT F	0	0	0%	95	0%	0	0	0%	760	0%	1,140

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	057	BOOKS	0	0	0%	433	0%	0	1,695	0%	3,463	49%	5,195
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	066	EMPLOY	0	0	0%	250	0%	0	2,600	0%	2,000	130%	3,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	070	IN STAT	1,220	3,005	246%	2,189	137%	9,759	8,986	92%	17,515	51%	26,537
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	080	OUT OF	2,944	4,280	145%	2,804	153%	9,744	19,818	203%	9,279	214%	25,600
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	089	TRANSF	0	144	0%	12	1,200%	0	144	0%	96	150%	144
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	103	CONTRA	0	0	0%	1,167	0%	0	0	0%	9,333	0%	14,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	3106	MCSAP GRANT	211	CATAST	0	0	0%	115	0%	0	0	0%	916	0%	1,374
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	022	RENTS-L	2,682	1,686	63%	3,477	48%	10,715	19,318	180%	13,890	139%	27,976
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	023	HEAT EL	3,559	6,779	190%	2,769	245%	33,788	42,864	127%	26,282	163%	43,082
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	024	MAINT C	0	0	0%	500	0%	0	90	0%	4,000	2%	6,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	026	ORGANI	540	300	56%	650	46%	4,890	2,585	53%	5,887	44%	6,200
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	030	EQUIPM	160,958	-1,582	-1%	135,399	-1%	1,570,685	298,126	19%	1,321,269	23%	1,899,855
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	037	TECHNC	0	0	0%	7,330	0%	0	0	0%	58,637	0%	87,955
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	038	TECHNC	0	0	0%	5,674	0%	1,410	663	47%	68,084	1%	68,084
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	039	TELECO	41,115	-3,084	-8%	44,552	-7%	136,664	91,897	67%	148,091	62%	247,140
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	044	DEBT SE	0	0	0%	273	0%	0	0	0%	2,183	0%	3,274
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	047	OWN FC	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	049	TRANSF	0	0	0%	1,143	0%	0	0	0%	9,144	0%	13,716
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	057	BOOKS	0	0	0%	125	0%	0	582	0%	1,000	58%	1,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	066	EMPLOY	6,065	9,620	159%	8,348	115%	23,019	21,487	93%	31,683	68%	58,800
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	070	IN STAT	93,347	184,033	197%	121,547	151%	543,719	581,151	107%	707,980	82%	1,239,493
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	080	OUT OF	1,574	1,465	93%	4,164	35%	21,414	23,496	110%	56,659	41%	81,582
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	103	CONTRA	5,203	6,130	118%	31,727	19%	55,074	74,011	134%	335,812	22%	508,083
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4003	TRAFFIC BURE	211	CATAST	0	0	0%	4,920	0%	0	0	0%	39,359	0%	59,038
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4006	AIRCRAFT TRA	022	RENTS-L	0	0	0%	792	0%	0	9,017	0%	6,333	142%	9,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4006	AIRCRAFT TRA	057	BOOKS	0	0	0%	42	0%	0	404	0%	333	121%	500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4006	AIRCRAFT TRA	070	IN STAT	3,919	6,944	177%	4,604	151%	35,082	38,616	110%	41,215	94%	55,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4006	AIRCRAFT TRA	080	OUT OF	0	0	0%	600	0%	0	0	0%	4,800	0%	7,200
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4006	AIRCRAFT TRA	211	CATAST	0	0	0%	139	0%	0	1,191	0%	1,114	107%	1,671
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	022	RENTS-L	1,097	796	73%	2,580	31%	4,283	6,477	151%	10,075	64%	12,717
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	023	HEAT EL	1,539	2,801	182%	1,995	140%	19,024	21,157	111%	24,655	86%	37,518
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	024	MAINT C	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	030	EQUIPM	19,999	-3,863	-19%	39,365	-10%	199,789	12,957	6%	393,260	3%	545,512
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	037	TECHNC	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	038	TECHNC	0	0	0%	350	0%	0	0	0%	2,800	0%	4,200
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	039	TELECO	8,622	4,945	57%	18,281	27%	29,686	28,190	95%	62,943	45%	110,640
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	057	BOOKS	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	066	EMPLOY	95	3,265	3,437%	236	1,386%	2,389	6,565	275%	5,926	111%	15,785
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	070	IN STAT	48,705	101,715	209%	65,545	155%	213,213	320,019	150%	286,932	112%	506,473
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	080	OUT OF	0	0	0%	1,083	0%	0	1,795	0%	8,667	21%	13,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	103	CONTRA	6,074	4,241	70%	24,963	17%	41,563	28,193	68%	170,828	17%	231,623
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4010	ENFORCEMEN	211	CATAST	0	0	0%	1,424	0%	0	0	0%	11,395	0%	17,092
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4012	N.L.E.T.S.	039	TELECO	12,000	0	0%	13,750	0%	36,000	36,000	100%	41,250	87%	55,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4012	N.L.E.T.S.	044	DEBT SE	0	0	0%	12,473	0%	0	0	0%	99,782	0%	149,673
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	022	RENTS-L	254	254	100%	922	28%	1,331	1,620	122%	4,830	34%	7,254
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	023	HEAT EL	52	51	99%	40	129%	3,336	3,101	93%	2,556	121%	4,094
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	024	MAINT C	209	0	0%	75	0%	61,043	9,685	16%	21,981	44%	25,112
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	026	ORGANI	300	0	0%	333	0%	2,253	1,405	62%	2,500	56%	2,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	030	EQUIPM	787	0	0%	1,050	0%	25,558	1,559	6%	34,103	5%	175,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	037	TECHNC	0	119	0%	1,125	11%	0	538	0%	9,000	6%	13,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	038	TECHNC	0	2,772	0%	4,792	58%	0	19,234	0%	38,333	50%	57,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	039	TELECO	7,717	3,277	42%	9,539	34%	20,036	15,281	76%	24,765	62%	45,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	066	EMPLOY	0	395	0%	581	68%	0	6,705	0%	4,650	144%	6,975
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	070	IN STAT	3,292	821	25%	2,052	40%	5,510	2,895	53%	3,435	84%	4,600
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	080	OUT OF	340	0	0%	662	0%	3,746	3,648	97%	7,296	50%	9,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	103	CONTRA	10,894	2,234	21%	10,468	21%	67,287	61,043	91%	64,657	94%	79,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4022	STATE POLICE	211	CATAST	0	0	0%	120	0%	0	0	0%	963	0%	1,445
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4565	J-ONE	027	TRANSF	0	258,544	0%	128,567	201%	0	258,544	0%	1,028,536	25%	1,542,804
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4565	J-ONE	039	TELECO	0	87	0%	38	229%	0	247	0%	304	81%	456
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	4565	J-ONE	211	CATAST	0	0	0%	1	0%	0	0	0%	8	0%	12
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	022	RENTS-L	130	130	100%	1,209	11%	527	701	133%	4,920	14%	6,130
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	024	MAINT C	0	0	0%	1,250	0%	14,129	1,155	8%	14,613	8%	15,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	026	ORGANI	500	75	15%	540	14%	1,390	1,175	85%	1,500	78%	1,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	030	EQUIPM	0	1,490	0%	12,939	12%	118,857	37,538	32%	136,384	28%	155,273
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	038	TECHNC	0	0	0%	1,058	0%	0	12,700	0%	8,467	150%	12,700
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	066	EMPLOY	0	1,185	0%	208	569%	0	1,185	0%	1,667	71%	2,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	070	IN STAT	0	46	0%	490	9%	785	579	74%	2,401	24%	5,875
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	080	OUT OF	0	0	0%	958	0%	11,995	6,391	53%	10,773	59%	11,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	103	CONTRA	8,000	0	0%	8,167	0%	84,993	90,000	106%	86,768	104%	90,350
2020	015	23	SAFETY	023	SAFETY	ALL OT	2340	DIVISION C	8241	TOXICOLOGY	211	CATAST	0	0	0%	68	0%	0	0	0%	544	0%	816
2020	015	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	4004	STATE OVERH	040	INDIREC	1,226,726	0	0%	139,583	0%	1,226,726	212,028	17%	1,116,667	19%	1,675,000
2020	015	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8016	WORKERS CO	062	WORKE	82,079	335,201	408%	36,177	927%	677,934	314,711	46%	298,802	105%	417,500
2020	015	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8589	UNEMPLOYME	061	UNEMPL	-82	3,049	0%	1,250	244%	2,362	803	34%	4,602	17%	15,000
2020	017	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8014	WORKERS CO	062	WORKE	9,551	51,761	542%	2,644	1,958%	137,181	35,959	26%	37,976	95%	52,000
2020	017	23	SAFETY	023	SAFETY	ALL OT	2390	SPECIAL E	8586	UNEMPLOYME	061	UNEMPL	0	0	0%	46	0%	0	0	0%	367	0%	550
2020		23	SAFETY	023	SAFETY	ALL OTHER				CATEGORY TOTALS			5,366,592	7,937,008	148%	9,579,552	83%	39,724,401	33,748,460	85%	77,200,015	44%	122,246,749
2020		23	SAFETY	023	SAFETY	AGENCY TOTALS							14,350,411	17,132,874	119%	20,533,949	83%	117,040,321	117,121,628	100%	169,842,918	69%	265,686,914
2020		23	SAFETY	068	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		23	SAFETY	068	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		23	SAFETY	068	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		23	SAFETY DEPT			DEPT FULL TIME TOTALS							4,929,310	4,968,892	101%	5,530,703	90%	42,240,049	46,213,497	109%	47,349,728	98%	72,974,789
2020		23	SAFETY DEPT			DEPT PART TIME TEMP TOTALS							369,300	383,588	104%	663,526	58%	3,606,055	3,931,383	109%	6,001,545	66%	9,321,527
2020		23	SAFETY DEPT			DEPT OVERTIME TOTALS							369,284	363,681	98%	480,499	76%	3,611,137	4,107,018	114%	4,178,283	98%	6,334,580
2020		23	SAFETY DEPT			DEPT BENEFITS TOTALS							2,734,556	2,823,615	103%	3,125,486	90%	23,396,053	25,258,717	108%	26,576,118	95%	40,975,942
2020		23	SAFETY DEPT			DEPT CONSULTANTS TOTALS							52,400	2,400	5%	174,141	1%	195,940	11,010	6%	1,350,298	1%	2,011,645
2020		23	SAFETY DEPT			DEPT CURRENT EXPENSE TOTALS							528,969	653,689	124%	980,040	67%	4,266,688	3,851,543	90%	7,186,932	54%	11,821,681
2020		23	SAFETY DEPT			DEPT ALL OTHER TOTALS							5,366,592	7,937,008	148%	9,579,552	83%	39,724,401	33,748,460	85%	77,200,015	44%	122,246,749
2020		23	SAFETY DEPT		DEPARTMENT TOTALS								14,350,411	17,132,874	119%	20,533,949	83%	117,040,321	117,121,628	100%	169,842,918	69%	265,686,914
2020	010	24	INSURA	024	INSURA	FULL T	2400	INSURANC	2520	ADMINISTRATI	010	PERSON	337,812	312,955	93%	392,371	80%	2,783,010	3,017,913	108%	3,232,484	93%	4,937,566
2020	010	24	INSURA	024	INSURA	FULL T	2400	INSURANC	2520	ADMINISTRATI	011	PERSON	94,318	94,566	100%	111,504	85%	832,451	898,922	108%	984,139	91%	1,485,905
2020	010	24	INSURA	024	INSURA	FULL T	2400	INSURANC	2521	FINANCIAL EX	010	PERSON	12,753	6,377	50%	18,557	34%	104,184	72,355	69%	151,601	48%	235,109
2020		24	INSURA	024	INSURA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			444,883	413,897	93%	522,432	79%	3,719,645	3,989,190	107%	4,368,224	91%	6,658,580
2020	010	24	INSURA	024	INSURA	PART T	2400	INSURANC	1212	ENFORCEMEN	050	PERSON	0	0	0%	0	0%	6,316	0	0%	0	0%	0
2020	010	24	INSURA	024	INSURA	PART T	2400	INSURANC	2520	ADMINISTRATI	050	PERSON	0	0	0%	83	0%	0	0	0%	667	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	24	INSURA	024	INSURA	PART T	2400	INSURANC	5930	RATE REVIEW	050	PERSON	0	0	0%	0	0%	5,223	0	0%	0	0%	0
2020		24	INSURA	024	INSURA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	11,539	0	0%	667	0%	1,000
2020	010	24	INSURA	024	INSURA	OVERT	2400	INSURANC	2520	ADMINISTRATI	018	OVERTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020		24	INSURA	024	INSURA	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	24	INSURA	024	INSURA	BENEF	2400	INSURANC	1212	ENFORCEMEN	060	BENEFIT	0	0	0%	0	0%	483	0	0%	0	0%	0
2020	010	24	INSURA	024	INSURA	BENEF	2400	INSURANC	2520	ADMINISTRATI	060	BENEFIT	195,454	187,895	96%	223,493	84%	1,700,980	1,743,745	103%	1,945,002	90%	2,922,599
2020	010	24	INSURA	024	INSURA	BENEF	2400	INSURANC	2521	FINANCIAL EX	060	BENEFIT	4,548	1,967	43%	7,125	28%	37,813	23,389	62%	59,239	39%	91,353
2020	010	24	INSURA	024	INSURA	BENEF	2400	INSURANC	5930	RATE REVIEW	060	BENEFIT	0	0	0%	0	0%	399	0	0%	0	0%	0
2020		24	INSURA	024	INSURA	BENEFITS TOTALS				CATEGORY TOTALS			200,001	189,862	95%	230,618	82%	1,739,676	1,767,134	102%	2,004,240	88%	3,013,952
2020	010	24	INSURA	024	INSURA	CONSU	2400	INSURANC	1212	ENFORCEMEN	046	CONSUL	1,400	0	0%	38	0%	551,571	0	0%	15,019	0%	15,146
2020	010	24	INSURA	024	INSURA	CONSU	2400	INSURANC	2350	State Flexibility	046	CONSUL	2,250	0	0%	22,197	0%	2,250	34,100	1,516%	22,197	154%	457,742
2020	010	24	INSURA	024	INSURA	CONSU	2400	INSURANC	2520	ADMINISTRATI	046	CONSUL	625	2,372	380%	925	256%	254,975	242,516	95%	377,315	64%	664,785
2020	010	24	INSURA	024	INSURA	CONSU	2400	INSURANC	5930	RATE REVIEW	046	CONSUL	6,000	0	0%	3,690	0%	180,322	0	0%	110,901	0%	216,596
2020	010	24	INSURA	024	INSURA	CONSU	2400	INSURANC	8887	RATE REVIEW	046	CONSUL	0	0	0%	8,601	0%	0	0	0%	68,804	0%	103,207
2020		24	INSURA	024	INSURA	CONSULTANTS TOTALS				CATEGORY TOTALS			10,275	2,372	23%	35,450	7%	989,118	276,616	28%	594,237	47%	1,457,475
2020	010	24	INSURA	024	INSURA	CURRE	2400	INSURANC	1212	ENFORCEMEN	020	CURREN	0	0	0%	0	0%	129	0	0%	0	0%	0
2020	010	24	INSURA	024	INSURA	CURRE	2400	INSURANC	2350	State Flexibility	020	CURREN	0	0	0%	192	0%	0	0	0%	1,533	0%	2,300
2020	010	24	INSURA	024	INSURA	CURRE	2400	INSURANC	2520	ADMINISTRATI	020	CURREN	6,120	10,637	174%	7,071	150%	54,077	62,121	115%	62,484	99%	101,075
2020	010	24	INSURA	024	INSURA	CURRE	2400	INSURANC	2521	FINANCIAL EX	020	CURREN	23	0	0%	9,288	0%	23	0	2%	9,288	0%	11,191
2020	010	24	INSURA	024	INSURA	CURRE	2400	INSURANC	5930	RATE REVIEW	020	CURREN	0	0	0%	0	0%	939	0	0%	0	0%	0
2020		24	INSURA	024	INSURA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,143	10,637	173%	16,551	64%	55,167	62,122	113%	73,305	85%	114,566
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	1212	ENFORCEMEN	041	AUDIT F	0	0	0%	0	0%	438	0	0%	0	0%	0
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2350	State Flexibility	041	AUDIT F	0	0	0%	47	0%	0	0	0%	373	0%	560
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	022	RENTS-L	949	818	86%	1,899	43%	7,357	8,355	114%	14,725	57%	19,848
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	024	MAINT C	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	026	ORGANI	0	250	0%	1,667	15%	2,481	1,549	62%	2,308	67%	20,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	027	TRANSF	26,491	55,017	208%	50,991	108%	157,098	263,988	168%	302,386	87%	606,483
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	028	TRANSF	16,387	0	0%	19,626	0%	174,139	181,548	104%	208,556	87%	300,471
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	030	EQUIPM	8,860	0	0%	21,165	0%	21,544	19,615	91%	51,465	38%	63,200
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	039	TELECO	7,778	3,774	49%	8,442	45%	31,968	29,663	93%	34,694	85%	52,145
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	040	INDIREC	0	0	0%	18,333	0%	273	65,955	24,159%	58,767	112%	220,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	049	TRANSF	21,712	0	0%	24,936	0%	49,755	22,818	46%	57,142	40%	111,500
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	057	BOOKS	1,486	1,475	99%	1,892	78%	14,547	14,130	97%	18,518	76%	29,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	064	RET PEN	20,594	21,984	107%	22,736	97%	159,676	164,495	103%	176,283	93%	266,700
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	065	BOARD	0	195	0%	250	78%	0	1,652	0%	2,000	83%	3,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	066	EMPLOY	3,875	2,577	67%	7,101	36%	24,610	18,769	76%	45,097	42%	66,824
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	069	PROMO	0	5,744	0%	3,167	181%	1,105	7,281	659%	4,059	179%	38,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	070	IN STAT	380	347	91%	590	59%	5,681	3,907	69%	8,832	44%	12,885
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	080	OUT OF	932	187	20%	1,057	18%	25,197	21,890	87%	28,576	77%	50,223
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	089	TRANSF	0	22,727	0%	1,894	1,200%	0	22,727	0%	15,151	150%	22,727
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	102	CONTRA	6,000	51,819	864%	15,708	330%	155,186	227,473	147%	406,279	56%	627,669
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	105	REGULA	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	211	CATAST	0	0	0%	59	0%	0	49	0%	471	10%	707
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2520	ADMINISTRATI	235	TRANSC	0	0	0%	250	0%	320	0	0%	1,836	0%	3,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2521	FINANCIAL EX	066	EMPLOY	0	0	0%	2,248	0%	237	0	0%	1,967	0%	26,972
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2521	FINANCIAL EX	070	IN STAT	0	0	0%	301	0%	0	0	0%	2,406	0%	3,609
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	2521	FINANCIAL EX	080	OUT OF	0	0	0%	1,970	0%	0	0	0%	15,759	0%	23,639
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	5930	RATE REVIEW	041	AUDIT F	0	0	0%	0	0%	336	0	0%	0	0%	0
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	6159	UNEMPLOYME	061	UNEMPL	3,711	724	20%	2,040	35%	3,711	7,631	206%	2,040	374%	5,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	7968	CONTINUING E	065	BOARD	0	0	0%	417	0%	1,210	0	0%	3,245	0%	5,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	8142	WORKERS CO	062	WORKE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	24	INSURA	024	INSURA	ALL OT	2400	INSURANC	8887	RATE REVIEW	049	TRANSF	0	0	0%	12,917	0%	0	0	0%	103,333	0%	155,000
2020		24	INSURA	024	INSURA	ALL OTHER				CATEGORY TOTALS			119,156	167,638	141%	222,533	75%	836,870	1,083,494	129%	1,572,937	69%	2,744,162
2020		24	INSURA	024	INSURA	AGENCY TOTALS							780,458	784,406	101%	1,027,751	76%	7,352,015	7,178,555	98%	8,614,276	83%	13,990,735
2020		25	HIGHWA	025	HIGHWA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHWA	025	HIGHWA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHWA	025	HIGHWA	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHWA	025	HIGHWA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHWA	025	HIGHWA	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHWA	025	HIGHWA	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	26	LABOR	026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABO	010	PERSON	8,536	15,368	180%	37,265	41%	74,203	335,992	453%	323,929	104%	494,248
2020	010	26	LABOR	026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABO	011	PERSON	9,131	9,583	105%	9,700	99%	76,604	86,247	113%	81,374	106%	125,479
2020	010	26	LABOR	026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABO	012	PERSON	7,995	8,528	107%	8,495	100%	65,491	74,193	113%	69,591	107%	108,840
2020	010	26	LABOR	026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABO	017	FT EMPL	0	11,089	0%	2,083	532%	0	11,089	0%	16,667	67%	25,000
2020	010	26	LABOR	026	LABOR	FULL T	2605	INSPECTIO	6100	INSPECTION D	010	PERSON	57,371	118,176	206%	125,823	94%	526,995	1,036,323	197%	1,155,770	90%	1,782,497
2020	010	26	LABOR	026	LABOR	FULL T	2605	INSPECTIO	6100	INSPECTION D	017	FT EMPL	0	13,790	0%	2,500	552%	0	13,790	0%	20,000	69%	30,000
2020	010	26	LABOR	026	LABOR	FULL T	2610	WORKERS	6200	WORKERS CO	010	PERSON	193,084	137,225	71%	144,442	95%	1,691,410	1,120,836	66%	1,265,311	89%	1,979,090
2020	010	26	LABOR	026	LABOR	FULL T	2610	WORKERS	6200	WORKERS CO	017	FT EMPL	0	0	0%	3,750	0%	0	42,167	0%	30,000	141%	45,000
2020		26	LABOR	026	LABOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			276,117	313,760	114%	334,058	94%	2,434,704	2,720,639	112%	2,962,643	92%	4,590,154
2020	010	26	LABOR	026	LABOR	PART T	2600	LABOR	6000	DEPT OF LABO	050	PERSON	4,600	4,390	95%	4,736	93%	39,232	41,874	107%	40,391	104%	60,000
2020	010	26	LABOR	026	LABOR	PART T	2605	INSPECTIO	6100	INSPECTION D	050	PERSON	0	4,665	0%	5,560	84%	0	42,589	0%	44,480	96%	66,720
2020	010	26	LABOR	026	LABOR	PART T	2610	WORKERS	6200	WORKERS CO	050	PERSON	4,671	7,796	167%	9,254	84%	43,380	71,025	164%	85,940	83%	127,000
2020		26	LABOR	026	LABOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			9,271	16,851	182%	19,550	86%	82,611	155,487	188%	170,811	91%	253,720
2020		26	LABOR	026	LABOR	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	26	LABOR	026	LABOR	BENEF	2600	LABOR	6000	DEPT OF LABO	060	BENEFIT	11,133	15,871	143%	23,660	67%	94,263	211,191	224%	200,338	105%	307,615
2020	010	26	LABOR	026	LABOR	BENEF	2605	INSPECTIO	6100	INSPECTION D	060	BENEFIT	26,791	69,153	258%	65,402	106%	259,350	552,590	213%	633,135	87%	956,826
2020	010	26	LABOR	026	LABOR	BENEF	2610	WORKERS	6200	WORKERS CO	060	BENEFIT	110,148	81,072	74%	88,097	92%	971,964	669,880	69%	777,383	86%	1,185,177
2020		26	LABOR	026	LABOR	BENEFITS TOTALS				CATEGORY TOTALS			148,071	166,095	112%	177,159	94%	1,325,577	1,433,660	108%	1,610,857	89%	2,449,618
2020	010	26	LABOR	026	LABOR	CONSU	2610	WORKERS	6200	WORKERS CO	046	CONSUL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		26	LABOR	026	LABOR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	26	LABOR	026	LABOR	CURRE	2600	LABOR	6000	DEPT OF LABO	020	CURREN	1,684	1,800	107%	2,646	68%	10,406	9,780	94%	16,351	60%	28,469
2020	010	26	LABOR	026	LABOR	CURRE	2605	INSPECTIO	6100	INSPECTION D	020	CURREN	1,779	10,411	585%	2,034	512%	26,700	25,821	97%	30,526	85%	38,778
2020	010	26	LABOR	026	LABOR	CURRE	2610	WORKERS	6200	WORKERS CO	020	CURREN	4,841	6,884	142%	9,133	75%	46,865	63,488	135%	88,413	72%	181,335
2020		26	LABOR	026	LABOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,305	19,095	230%	13,814	138%	83,972	99,089	118%	135,291	73%	248,582
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	022	RENTS-L	143	11	8%	328	3%	901	1,084	120%	2,061	53%	2,799
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	026	ORGANI	0	0	0%	129	0%	0	0	0%	1,033	0%	1,550
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	027	TRANSF	606	0	0%	22,405	0%	3,768	44,893	1,192%	139,348	32%	295,719
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	028	TRANSF	3,404	0	0%	3,967	0%	32,973	31,450	95%	38,428	82%	59,418
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	030	EQUIPM	0	252	0%	1,695	15%	1,590	252	16%	1,715	15%	20,345
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	039	TELECO	522	693	133%	952	73%	3,765	4,069	108%	6,864	59%	9,125
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	049	TRANSF	0	0	0%	76	0%	0	0	0%	606	0%	909
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	057	BOOKS	525	0	0%	1,288	0%	673	0	0%	1,650	0%	1,650
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	064	RET PEN	1,474	1,474	100%	2,707	54%	13,134	10,520	80%	24,119	44%	25,109
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	070	IN STAT	99	49	49%	116	42%	2,394	973	41%	2,792	35%	3,750
2020	010	26	LABOR	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000

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2020	010	26	LABOR I	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	089	TRANSF	0	18,750	0%	1,563	1,200%	0	18,750	0%	12,500	150%	18,750
2020	010	26	LABOR I	026	LABOR	ALL OT	2600	LABOR	6000	DEPT OF LABO	211	CATAST	0	0	0%	684	0%	0	197	0%	5,474	4%	8,211
2020	010	26	LABOR I	026	LABOR	ALL OT	2600	LABOR	6900	WAGE CLAIM S	054	TRUST F	0	0	0%	1,123	0%	1,605	633	39%	883	72%	13,471
2020	010	26	LABOR I	026	LABOR	ALL OT	2600	LABOR	6901	2ND INJURY CL	054	TRUST F	2,636,460	1,914,292	73%	0	0%	17,667,254	1,914,292	11%	0	0%	0
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	022	RENTS-L	127	404	318%	358	113%	889	1,402	158%	2,508	56%	3,634
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	026	ORGANI	0	0	0%	63	0%	200	360	180%	236	152%	750
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	027	TRANSF	2,227	0	0%	69,058	0%	13,850	138,370	999%	429,500	32%	911,470
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	028	TRANSF	2,269	0	0%	2,644	0%	21,981	20,966	95%	25,618	82%	39,610
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	030	EQUIPM	0	0	0%	3,571	0%	440	0	0%	1,055	0%	42,847
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	039	TELECO	1,124	1,128	100%	1,764	64%	8,643	11,229	130%	13,568	83%	18,900
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	040	INDIREC	0	0	0%	6,899	0%	0	35,941	0%	55,191	65%	82,787
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	057	BOOKS	0	265	0%	83	318%	995	916	92%	1,000	92%	1,000
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	064	RET PEN	5,792	7,546	130%	5,633	134%	44,805	56,073	125%	43,573	129%	68,153
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	070	IN STAT	1,260	434	34%	1,605	27%	8,875	12,399	140%	11,301	110%	22,328
2020	010	26	LABOR I	026	LABOR	ALL OT	2605	INSPECTIO	6100	INSPECTION D	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	022	RENTS-L	375	2,052	548%	1,591	129%	3,357	3,122	93%	14,249	22%	22,057
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	024	MAINT C	236	0	0%	236	0%	6,095	1,856	30%	6,091	30%	7,500
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	026	ORGANI	0	0	0%	208	0%	1,545	2,320	150%	1,665	139%	2,500
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	027	TRANSF	71,495	0	0%	116,421	0%	430,931	192,781	45%	701,714	27%	1,515,405
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	028	TRANSF	13,236	0	0%	15,598	0%	128,225	122,301	95%	151,113	81%	233,651
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	030	EQUIPM	0	490	0%	2,196	22%	8,729	5,012	57%	3,204	156%	26,354
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	039	TELECO	2,919	2,277	78%	3,065	74%	26,138	22,212	85%	27,445	81%	40,000
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	040	INDIREC	0	0	0%	8,398	0%	0	17,965	0%	67,185	27%	100,777
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	049	TRANSF	0	0	0%	212	0%	2,722	2,539	93%	2,539	100%	2,539
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	057	BOOKS	0	196	0%	150	131%	1,142	1,288	113%	943	137%	1,800
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	064	RET PEN	19,710	20,344	103%	21,156	96%	161,758	157,994	98%	173,624	91%	265,438
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	065	BOARD	21,028	28,730	137%	29,818	96%	185,378	245,776	133%	262,864	93%	435,700
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	070	IN STAT	1,681	0	0%	2,143	0%	23,733	6,918	29%	30,248	23%	52,162
2020	010	26	LABOR I	026	LABOR	ALL OT	2610	WORKERS	6200	WORKERS CO	080	OUT OF	0	0	0%	438	0%	0	0	0%	3,500	0%	5,250
2020	010	26	LABOR I	026	LABOR	ALL OT	2635	UNEMPLOY	6160	UNEMPLOYME	061	UNEMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	26	LABOR I	026	LABOR	ALL OT	2640	WORKERS	8143	WORKERS CO	062	WORKE	-50,603	10	0%	500	2%	-45,028	1,723	0%	4,000	43%	6,000
2020		26	LABOR I	026	LABOR	ALL OTHER				CATEGORY TOTALS			2,736,110	1,999,397	73%	331,545	603%	18,763,461	3,088,575	16%	2,277,074	136%	4,377,919
2020		26	LABOR I	026	LABOR	AGENCY TOTALS							3,177,874	2,515,198	79%	876,127	287%	22,690,324	7,497,450	33%	7,156,677	105%	11,919,994
2020	010	27	EMPLOY	027	EMPLOY	FULL T	2700	EMPLOYME	8040	DEPT OF EMPL	010	PERSON	745,446	628,759	84%	961,092	65%	3,929,376	3,095,752	79%	5,066,087	61%	9,003,030
2020	010	27	EMPLOY	027	EMPLOY	FULL T	2700	EMPLOYME	8040	DEPT OF EMPL	011	PERSON	17,766	18,645	105%	24,371	77%	147,253	165,439	112%	201,991	82%	311,969
2020	010	27	EMPLOY	027	EMPLOY	FULL T	2700	EMPLOYME	8040	DEPT OF EMPL	012	PERSON	7,928	8,319	105%	11,092	75%	59,160	73,091	124%	82,778	88%	132,694
2020	010	27	EMPLOY	027	EMPLOY	FULL T	2700	EMPLOYME	8040	DEPT OF EMPL	013	PERSON	19,853	26,832	135%	30,933	87%	159,575	240,840	151%	248,633	97%	431,123
2020	010	27	EMPLOY	027	EMPLOY	FULL T	2700	EMPLOYME	8040	DEPT OF EMPL	019	HOLIDAY	0	0	0%	606	0%	55	257	468%	7,276	4%	7,276
2020	010	27	EMPLOY	027	EMPLOY	FULL T	2700	EMPLOYME	8040	DEPT OF EMPL	059	TEMP FU	24,074	26,681	111%	412,063	6%	52,993	224,746	424%	510,556	44%	765,834
2020	010	27	EMPLOY	027	EMPLOY	FULL T	2700	EMPLOYME	8041	CONTINGENCY	010	PERSON	128,284	234,517	183%	152,524	154%	3,484,625	4,829,714	139%	4,143,082	117%	5,137,163
2020	010	27	EMPLOY	027	EMPLOY	FULL T	2700	EMPLOYME	8041	CONTINGENCY	059	TEMP FU	0	0	0%	678	0%	100,000	8,100	8%	3,537	229%	8,135
2020	010	27	EMPLOY	027	EMPLOY	FULL T	2710	JOB TRAIN	8052	JOB TRAINING	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	1
2020		27	EMPLOY	027	EMPLOY	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			943,350	943,754	100%	1,593,359	59%	7,933,038	8,637,938	109%	10,263,941	84%	15,797,225
2020	010	27	EMPLOY	027	EMPLOY	PART T	2700	EMPLOYME	8040	DEPT OF EMPL	050	PERSON	44,110	47,354	107%	120,229	39%	297,587	391,338	132%	811,119	48%	1,339,932
2020	010	27	EMPLOY	027	EMPLOY	PART T	2700	EMPLOYME	8041	CONTINGENCY	050	PERSON	0	0	0%	833	0%	90,000	10,000	11%	10,000	100%	10,000
2020	010	27	EMPLOY	027	EMPLOY	PART T	2710	JOB TRAIN	8052	JOB TRAINING	050	PERSON	0	0	0%	58,202	0%	0	53,111	0%	465,615	11%	698,422
2020		27	EMPLOY	027	EMPLOY	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			44,110	47,354	107%	179,265	26%	387,587	454,449	117%	1,286,734	35%	2,048,355
2020	010	27	EMPLOY	027	EMPLOY	OVERT	2700	EMPLOYME	8040	DEPT OF EMPL	018	OVERTIM	5,567	12,322	221%	31,641	39%	13,414	58,570	437%	253,126	23%	379,689
2020	010	27	EMPLOY	027	EMPLOY	OVERT	2700	EMPLOYME	8041	CONTINGENCY	018	OVERTIM	0	0	0%	761	0%	20,000	9,000	45%	3,045	296%	9,136
2020		27	EMPLOY	027	EMPLOY	OVERTIME TOTALS				CATEGORY TOTALS			5,567	12,322	221%	32,402	38%	33,414	67,570	202%	256,171	26%	388,825
2020	010	27	EMPLOY	027	EMPLOY	BENEF	2700	EMPLOYME	8040	DEPT OF EMPL	060	BENEFIT	477,024	502,743	105%	800,224	63%	1,764,853	2,221,735	126%	2,960,601	75%	5,874,041
2020	010	27	EMPLOY	027	EMPLOY	BENEF	2700	EMPLOYME	8041	CONTINGENCY	060	BENEFIT	11,684	11,646	100%	11,021	106%	2,381,916	2,208,431	93%	2,246,817	98%	2,674,169
2020	010	27	EMPLOY	027	EMPLOY	BENEF	2710	JOB TRAIN	8052	JOB TRAINING	060	BENEFIT	0	0	0%	27,916	0%	0	27,431	0%	223,325	12%	334,988
2020		27	EMPLOY	027	EMPLOY	BENEFITS TOTALS				CATEGORY TOTALS			488,708	514,389	105%	839,161	61%	4,146,769	4,457,598	107%	5,430,744	82%	8,883,198
2020	010	27	EMPLOY	027	EMPLOY	CONSU	2700	EMPLOYME	8040	DEPT OF EMPL	046	CONSUL	0	0	0%	8,574	0%	788	0	0%	61,858	0%	102,891
2020	010	27	EMPLOY	027	EMPLOY	CONSU	2700	EMPLOYME	8041	CONTINGENCY	046	CONSUL	0	0	0%	1,819	0%	0	0	0%	14,553	0%	21,829
2020	010	27	EMPLOY	027	EMPLOY	CONSU	2700	EMPLOYME	8061	SBR PROJECT	046	CONSUL	0	0	0%	9,831	0%	0	0	0%	78,647	0%	117,970
2020		27	EMPLOY	027	EMPLOY	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	20,224	0%	788	0	0%	155,057	0%	242,690
2020	010	27	EMPLOY	027	EMPLOY	CURRE	2700	EMPLOYME	8040	DEPT OF EMPL	020	CURREN	35,994	32,440	90%	111,883	29%	66,883	152,474	228%	207,897	73%	870,474
2020	010	27	EMPLOY	027	EMPLOY	CURRE	2700	EMPLOYME	8041	CONTINGENCY	020	CURREN	-23,398	-18,603	0%	36,541	-51%	144,920	50,614	35%	364,334	14%	438,487
2020	010	27	EMPLOY	027	EMPLOY	CURRE	2700	EMPLOYME	8061	SBR PROJECT	020	CURREN	0	0	0%	241,584	0%	0	0	0%	1,932,675	0%	2,899,013
2020	010	27	EMPLOY	027	EMPLOY	CURRE	2710	JOB TRAIN	8052	JOB TRAINING	020	CURREN	0	0	0%	1,194	0%	0	76	0%	9,550	1%	14,325
2020		27	EMPLOY	027	EMPLOY	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,596	13,838	110%	391,202	4%	211,803	203,164	96%	2,514,456	8%	4,222,298
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	022	RENTS-L	22,611	32,513	144%	58,091	56%	238,304	290,056	122%	612,251	47%	986,784
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	023	HEAT EL	34,317	29,966	87%	51,636	58%	244,139	194,151	80%	367,355	53%	540,294
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	024	MAINT C	776	16,981	2,188%	1,459	1,164%	129,608	101,157	78%	243,689	42%	331,138
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	026	ORGANI	0	180	0%	1,668	11%	13,465	11,856	88%	19,761	60%	20,018
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	027	TRANSF	289,785	365,561	126%	409,450	89%	2,106,578	2,383,120	113%	2,976,477	80%	5,276,972
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	028	TRANSF	0	0	0%	2,084	0%	0	0	0%	16,669	0%	25,003
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	030	EQUIPM	0	919	0%	3,882	24%	14,989	5,296	35%	2,105	252%	46,580
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	035	SHARED	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	037	TECHNO	0	69,033	0%	16,135	428%	140	69,033	49,316%	193,618	36%	193,618
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	038	TECHNO	0	33,245	0%	131,076	25%	430,662	378,690	88%	919,651	41%	1,572,908
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	039	TELECO	27,779	33,571	121%	38,090	88%	272,344	238,192	87%	373,425	64%	576,457
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	040	INDIREC	0	0	0%	26,195	0%	151,780	103,722	68%	166,408	62%	314,342
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	041	AUDIT F	0	0	0%	3,735	0%	8,743	6,336	72%	21,079	30%	44,820
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	042	ADDITIO	0	0	0%	86,900	0%	602,711	647,364	107%	522,910	124%	1,042,803
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	047	OWN FC	14	193	1,342%	43	446%	1,883	2,104	112%	5,662	37%	16,500
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	048	CONTRA	14,923	17,150	115%	42,374	40%	145,633	128,592	88%	413,519	31%	564,077
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	049	TRANSF	0	798	0%	11,905	7%	8,485	9,202	108%	142,859	6%	142,859
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	057	BOOKS	315	338	107%	2,302	15%	4,308	4,044	94%	31,460	13%	49,624
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	061	UNEMPL	1,505	0	0%	13,941	0%	16,622	4,516	27%	153,973	3%	185,946
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	062	WORKE	24,643	20,751	84%	120,774	17%	52,799	36,308	69%	258,761	14%	316,131
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	065	BOARD	1,402	0	0%	1,970	0%	11,200	7,497	67%	15,734	48%	20,564
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	066	EMPLOY	0	1,255	0%	2,246	56%	4,295	22,970	535%	14,156	162%	26,950
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	070	IN STAT	8,673	11,626	134%	12,468	93%	55,283	70,647	128%	79,477	89%	143,440
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	080	OUT OF	1,802	2,946	163%	4,244	69%	9,251	37,085	401%	21,791	170%	63,779
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	102	CONTRA	2,079	40,142	1,930%	7,389	543%	25,198	95,465	379%	89,535	107%	212,296
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	103	CONTRA	16,812	9,654	57%	43,753	22%	96,574	49,867	52%	251,338	20%	399,446
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	211	CATAST	0	0	0%	283	0%	0	1,178	0%	2,261	52%	3,391
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	229	SHERIFF	-225	201	0%	2,009	10%	3,751	2,082	56%	16,073	13%	24,109
2020	010	27	EMPLOY	027	EMPLOY	ALL OT	2700	EMPLOYME	8040	DEPT OF EMPL	230	INTERPF	291	440	151%	3,126	14%	3,068	2,744	89%	32,973	8%	52,602

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2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	022	RENTS-L	2,083	0	0%	2,917	0%	10,417	14,584	140%	14,584	100%	26,250
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	023	HEAT EL	1,216	622	51%	4,335	14%	6,170	28,306	459%	21,988	129%	31,084
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	024	MAINT C	0	0	0%	2,346	0%	19,757	23,000	116%	28,150	82%	28,150
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	026	ORGANI	0	0	0%	917	0%	11,000	11,000	100%	11,000	100%	11,000
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	027	TRANSF	0	0	0%	1,707	0%	100,000	20,260	20%	20,044	101%	20,486
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	030	EQUIPM	0	0	0%	5,308	0%	-704	0	0%	42,467	0%	63,700
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	037	TECHNC	0	0	0%	29,282	0%	0	0	0%	234,259	0%	351,388
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	038	TECHNC	138,333	198,333	143%	286,154	69%	1,086,667	1,196,949	110%	2,247,858	53%	3,392,474
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	039	TELECO	46	47	102%	1,725	3%	362	37,316	10,304%	13,673	273%	38,064
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	041	AUDIT F	0	0	0%	91	0%	0	0	0%	724	0%	1,087
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	047	OWN FC	0	13	0%	2,235	1%	683	1,313	192%	26,826	5%	26,826
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	048	CONTRA	1,631	0	0%	11,373	0%	63,429	80,867	127%	442,203	18%	451,380
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	062	WORKE	0	0	0%	0	0%	212,529	0	0%	0	0%	0
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8041	CONTINGENCY	103	CONTRA	0	0	0%	740	0%	0	8,800	0%	5,918	149%	8,877
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8061	SBR PROJECT	041	AUDIT F	0	0	0%	217	0%	0	0	0%	1,735	0%	2,602
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2700	EMPLOYME	8061	SBR PROJECT	048	CONTRA	0	0	0%	110,565	0%	0	0	0%	884,519	0%	1,326,779
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	022	RENTS-L	0	0	0%	2,539	0%	0	0	0%	20,308	0%	30,462
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	023	HEAT EL	0	0	0%	2,066	0%	0	0	0%	16,531	0%	24,796
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	024	MAINT C	0	0	0%	783	0%	0	0	0%	6,261	0%	9,391
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	027	TRANSF	0	0	0%	23,866	0%	0	525	0%	190,929	0%	286,394
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	029	INTRA-A	0	0	0%	1,887	0%	0	22,639	0%	15,093	150%	22,639
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	030	EQUIPM	0	0	0%	671	0%	0	0	0%	5,365	0%	8,047
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	037	TECHNC	0	0	0%	991	0%	0	0	0%	7,930	0%	11,895
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	038	TECHNC	0	0	0%	3,204	0%	0	0	0%	25,634	0%	38,452
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	039	TELECO	0	0	0%	2,710	0%	0	0	0%	21,676	0%	32,514
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	040	INDIREC	0	0	0%	845	0%	0	0	0%	6,759	0%	10,138
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	041	AUDIT F	0	0	0%	132	0%	0	0	0%	1,059	0%	1,588
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	042	ADDITIO	0	0	0%	3,750	0%	0	0	0%	30,000	0%	45,000
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	048	CONTRA	0	0	0%	1,655	0%	0	0	0%	13,239	0%	19,859
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	049	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	066	EMPLOY	0	0	0%	40	0%	0	0	0%	316	0%	474
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	067	TRAININ	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	069	PROMO	0	0	0%	19	0%	0	227	0%	151	150%	227
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	070	IN STAT	0	0	0%	5,637	0%	0	0	0%	45,092	0%	67,638
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	102	CONTRA	0	401,195	0%	527,372	76%	0	1,095,265	0%	4,218,980	26%	6,328,470
2020	010	27	EMPLOY	027	EMPLO	ALL OT	2710	JOB TRAIN	8052	JOB TRAINING	103	CONTRA	0	0	0%	958	0%	0	0	0%	7,667	0%	11,501
2020		27	EMPLOY	027	EMPLO	ALL OTHER				CATEGORY TOTALS			590,812	1,287,672	218%	2,138,261	60%	6,162,123	7,444,324	121%	16,593,908	45%	25,923,085
2020		27	EMPLOY	027	EMPLO	AGENCY TOTALS							2,085,143	2,819,329	135%	5,193,874	54%	18,875,521	21,265,042	113%	36,501,010	58%	57,505,675
2020		28	REAL ES	028	REAL ES	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL ES	028	REAL ES	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL ES	028	REAL ES	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL ES	028	REAL ES	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL ES	028	REAL ES	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL ES	028	REAL ES	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL ES	028	REAL ES	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL ES	029	REAL ES	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL ES	029	REAL ES	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL ES	029	REAL ES	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL ES	029	REAL ES	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL ES	029	REAL ES	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL ES	029	REAL ES	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	3	INFORM	003	INFORM	FULL T	0300	INFORMAT	7708	IT SALARIES A	010	PERSON	1,763,744	1,804,047	102%	1,984,746	91%	14,586,124	16,183,172	111%	16,413,806	99%	25,312,802
2020	010	3	INFORM	003	INFORM	FULL T	0300	INFORMAT	7708	IT SALARIES A	012	PERSON	87,630	97,721	112%	99,470	98%	718,528	862,008	120%	815,610	106%	1,303,601
2020	010	3	INFORM	003	INFORM	FULL T	0300	INFORMAT	7708	IT SALARIES A	059	TEMP FU	0	0	0%	8,219	0%	27,403	0	0%	98,632	0%	98,632
2020	010	3	INFORM	003	INFORM	FULL T	0305	DOIT TELE	5213	STATEWIDE TE	010	PERSON	74,607	68,082	91%	83,340	82%	644,906	616,416	96%	720,394	86%	1,100,506
2020	010	3	INFORM	003	INFORM	FULL T	0305	DOIT TELE	5213	STATEWIDE TE	059	TEMP FU	3,317	3,449	104%	3,478	99%	27,819	30,027	108%	29,177	103%	44,830
2020		3	INFORM	003	INFORM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,929,298	1,973,299	102%	2,179,254	91%	16,004,780	17,691,623	111%	18,077,619	98%	27,860,371
2020	010	3	INFORM	003	INFORM	PART T	0300	INFORMAT	7708	IT SALARIES A	050	PERSON	16,681	29,794	179%	33,800	88%	141,037	224,167	159%	285,779	78%	453,525
2020	010	3	INFORM	003	INFORM	PART T	0305	DOIT TELE	5213	STATEWIDE TE	050	PERSON	3,665	4,160	114%	5,995	69%	29,900	34,313	115%	48,913	70%	74,885
2020		3	INFORM	003	INFORM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			20,346	33,954	167%	39,795	85%	170,938	258,480	151%	334,693	77%	528,410
2020	010	3	INFORM	003	INFORM	OVERT	0300	INFORMAT	7708	IT SALARIES A	018	OVERTIM	57,963	47,995	83%	66,918	72%	433,193	429,997	99%	500,122	86%	781,091
2020	010	3	INFORM	003	INFORM	OVERT	0305	DOIT TELE	5213	STATEWIDE TE	018	OVERTIM	1,873	3,705	198%	2,559	145%	16,403	19,467	119%	22,413	87%	35,000
2020		3	INFORM	003	INFORM	OVERTIME TOTALS				CATEGORY TOTALS			59,836	51,701	86%	69,477	74%	449,596	449,465	100%	522,536	86%	816,091
2020	010	3	INFORM	003	INFORM	BENEF	0300	INFORMAT	7708	IT SALARIES A	060	BENEFIT	852,120	893,379	105%	981,224	91%	7,202,915	7,773,336	108%	8,294,221	94%	12,661,295
2020	010	3	INFORM	003	INFORM	BENEF	0305	DOIT TELE	5213	STATEWIDE TE	060	BENEFIT	35,647	34,687	97%	39,982	87%	315,841	301,827	96%	354,256	85%	538,599
2020		3	INFORM	003	INFORM	BENEFITS TOTALS				CATEGORY TOTALS			887,767	928,065	105%	1,021,206	91%	7,518,756	8,075,162	107%	8,648,477	93%	13,199,894
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7614	IT FOR ADMINI	046	CONSUL	0	15	0%	641	2%	234	892	382%	5,854	15%	7,694
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7618	IT FOR AGRICU	046	CONSUL	0	0	0%	1,547	0%	0	3,560	0%	12,373	29%	18,560
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7620	IT FOR JUSTIC	046	CONSUL	5,610	13,601	242%	29,608	46%	16,459	57,086	347%	86,866	66%	130,190
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7623	IT FOR SAFETY	046	CONSUL	55,302	521	1%	89,825	1%	1,176,805	1,356,942	115%	1,911,434	71%	3,199,630
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7624	IT FOR INSURA	046	CONSUL	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7626	IT FOR LABOR	046	CONSUL	0	0	0%	120,865	0%	5,542	44,805	809%	232,060	19%	1,450,376
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7627	IT FOR EMPLO	046	CONSUL	0	439	0%	833	53%	0	4,065	0%	6,667	61%	10,000
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7635	IT FOR NATUR	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7643	IT FOR NH VET	046	CONSUL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7646	IT FOR CORRE	046	CONSUL	300	300	100%	7,990	4%	14,995	7,907	53%	399,365	2%	439,315
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7677	IT FOR LIQUOF	046	CONSUL	0	0	0%	9,583	0%	0	0	0%	76,667	0%	115,000
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7681	IT FOR PUBLIC	046	CONSUL	0	45,000	0%	40,348	112%	49,121	115,633	235%	292,680	40%	484,176
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7683	IT FOR NH LOT	046	CONSUL	0	0	0%	13,982	0%	38,056	17,783	47%	81,133	22%	167,783
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7684	IT FOR REVEN	046	CONSUL	18,200	8,873	49%	22,921	39%	97,983	89,550	91%	123,397	73%	168,218
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7695	IT FOR DHHS	046	CONSUL	679,975	1,053,254	155%	729,766	144%	9,799,860	7,905,905	81%	10,517,459	75%	15,209,028
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7696	IT FOR TRANS	046	CONSUL	6,878	19,922	290%	22,297	89%	79,459	90,398	114%	257,583	35%	288,843
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7702	IT FOR EXECU	046	CONSUL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	3	INFORM	003	INFORM	CONSU	0300	INFORMAT	7703	CENTRAL IT SE	046	CONSUL	0	5,856	0%	124,000	5%	18,917	652,626	3,450%	45,873	1,423%	1,488,005
2020	010	3	INFORM	003	INFORM	CONSU	0305	DOIT TELE	5213	STATEWIDE TE	046	CONSUL	0	0	0%	15,465	0%	0	15,995	0%	123,723	13%	185,585
2020		3	INFORM	003	INFORM	CONSULTANTS TOTALS				CATEGORY TOTALS			766,265	1,147,781	150%	1,238,506	93%	11,297,431	10,363,147	92%	14,243,801	73%	23,468,404
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7607	IT FOR JUDICIA	020	CURREN	0	0	0%	3	0%	0	0	0%	27	0%	40
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7612	IT FOR MILITAR	020	CURREN	0	0	0%	12	0%	0	0	0%	93	0%	140
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7614	IT FOR ADMINI	020	CURREN	0	0	0%	407	0%	502	805	160%	1,954	41%	4,880
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7618	IT FOR AGRICU	020	CURREN	0	0	0%	44	0%	0	0	0%	353	0%	530
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7620	IT FOR JUSTIC	020	CURREN	0	119	0%	100	119%	0	1,200	0%	800	150%	1,200
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7621	IT FOR OFF PR	020	CURREN	0	0	0%	83	0%	191	160	84%	918	17%	990
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7622	IT FOR BUSINE	020	CURREN	0	0	0%	34	0%	0	0	0%	273	0%	410
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7623	IT FOR SAFETY	020	CURREN	1,040	884	85%	1,916	46%	24,634	8,942	36%	45,371	20%	48,376

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	INFORM	CURRE	0300	INFORMAT	7624	IT FOR INSURA	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7626	IT FOR LABOR	020	CURREN	226	0	0%	367	0%	226	353	157%	367	96%	1,040
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7627	IT FOR EMPLO	020	CURREN	450	0	0%	1,645	0%	1,610	585	36%	5,887	10%	11,298
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7635	IT FOR NATUR	020	CURREN	0	274	0%	174	158%	274	412	150%	1,882	22%	2,088
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7643	IT FOR NH VET	020	CURREN	0	230	0%	61	378%	36	357	992%	571	62%	730
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7644	IT FOR DES:EN	020	CURREN	89	0	0%	98	0%	934	0	0%	1,032	0%	2,720
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7646	IT FOR CORRE	020	CURREN	0	0	0%	253	0%	0	0	0%	2,020	0%	3,030
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7656	IT FOR EDUCA	020	CURREN	0	0	0%	178	0%	1,361	657	48%	1,942	34%	2,140
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7672	IT FOR BANK C	020	CURREN	0	0	0%	135	0%	712	0	0%	1,620	0%	1,620
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7673	IT FOR PUBLIC	020	CURREN	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7675	IT FOR FISH AI	020	CURREN	0	0	0%	204	0%	181	1,791	991%	1,975	91%	2,453
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7676	IT FOR HUMAN	020	CURREN	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7677	IT FOR LIQUOF	020	CURREN	22	0	0%	33	0%	146	1,634	1,123%	222	736%	12,160
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7681	IT FOR PUBLIC	020	CURREN	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7683	IT FOR NH LOT	020	CURREN	0	0	0%	64	0%	0	0	0%	513	0%	770
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7684	IT FOR REVEN	020	CURREN	0	0	0%	305	0%	100	2,322	2,325%	469	495%	3,664
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7687	IT FOR POLICE	020	CURREN	0	0	0%	12	0%	0	0	0%	93	0%	140
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7689	IT FOR TAX & L	020	CURREN	0	0	0%	12	0%	0	0	0%	93	0%	140
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7695	IT FOR DHHS	020	CURREN	1,346	825	61%	1,889	44%	16,277	20,749	127%	22,851	91%	41,394
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7696	IT FOR TRANS	020	CURREN	843	42	5%	627	7%	7,637	3,500	46%	5,677	62%	8,520
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7697	IT FOR DEV DI	020	CURREN	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7702	IT FOR EXECU	020	CURREN	0	0	0%	43	0%	54	0	0%	273	0%	520
2020	010	3	INFORM	003	INFORM	CURRE	0300	INFORMAT	7703	CENTRAL IT SE	020	CURREN	625	1,251	200%	2,244	56%	11,413	32,576	285%	40,993	79%	79,247
2020	010	3	INFORM	003	INFORM	CURRE	0305	DOIT TELE	5213	STATEWIDE TE	020	CURREN	1,071	2,001	187%	843	237%	1,447	2,707	187%	1,140	238%	4,200
2020		3	INFORM	003	INFORM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,711	5,626	99%	11,965	47%	67,734	78,751	116%	140,843	56%	236,589
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	6190	WORKERS CO	062	WORKE	14,637	6,062	41%	1,869	324%	87,323	24,601	28%	11,153	221%	22,852
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7607	IT FOR JUDICIA	037	TECHNC	0	0	0%	195	0%	0	1,264	0%	1,559	81%	2,338
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7607	IT FOR JUDICIA	038	TECHNC	724	0	0%	512	0%	869	69	8%	615	11%	946
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7612	IT FOR MILITAI	037	TECHNC	444	1,020	230%	33,874	3%	444	1,650	372%	33,874	5%	33,874
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7612	IT FOR MILITAI	038	TECHNC	0	0	0%	1,009	0%	961	59	6%	12,109	0%	12,109
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7614	IT FOR ADMINI	037	TECHNC	0	94	0%	9,701	1%	16,561	41,291	249%	102,464	40%	116,411
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7614	IT FOR ADMINI	038	TECHNC	65,121	2,580	4%	64,520	4%	119,240	104,599	88%	118,138	89%	125,122
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7618	IT FOR AGRICU	037	TECHNC	0	0	0%	2,139	0%	1,064	9,390	883%	23,959	39%	25,670
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7618	IT FOR AGRICU	038	TECHNC	7,590	0	0%	4,606	0%	9,804	311	3%	5,950	5%	6,079
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7620	IT FOR JUSTIC	037	TECHNC	0	23,562	0%	13,747	171%	24,369	41,790	171%	90,498	46%	164,958
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7620	IT FOR JUSTIC	038	TECHNC	31,474	680	2%	37,681	2%	105,590	46,279	44%	126,414	37%	137,219
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7621	IT FOR OFF PR	037	TECHNC	0	6,187	0%	1,066	580%	15,132	8,612	57%	12,630	68%	12,792
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7621	IT FOR OFF PR	038	TECHNC	15,504	0	0%	8,209	0%	20,870	522	2%	11,050	5%	11,050
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7622	IT FOR BUSINE	037	TECHNC	0	876	0%	1,469	60%	17,381	7,018	40%	12,325	57%	17,630
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7622	IT FOR BUSINE	038	TECHNC	12,881	0	0%	15,532	0%	24,850	13,230	53%	29,964	44%	35,691
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7623	IT FOR SAFETY	037	TECHNC	42,977	21,406	50%	145,676	15%	388,022	471,548	122%	1,315,240	36%	2,853,766
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7623	IT FOR SAFETY	038	TECHNC	183,562	313,278	171%	325,652	96%	1,131,580	1,085,748	96%	2,007,501	54%	3,582,828
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7623	IT FOR SAFETY	039	TELECO	16,169	0	0%	29,285	0%	105,041	128,868	123%	190,249	68%	300,000
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7624	IT FOR INSURA	037	TECHNC	0	5,790	0%	4,270	136%	0	13,072	0%	34,159	38%	51,239
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7624	IT FOR INSURA	038	TECHNC	31,219	1,360	4%	20,685	7%	46,287	21,312	46%	30,669	69%	43,580
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7626	IT FOR LABOR	037	TECHNC	610	229	38%	1,253	18%	6,417	22,062	344%	13,191	167%	94,642
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7626	IT FOR LABOR	038	TECHNC	7,240	0	0%	7,450	0%	14,427	2,653	18%	14,845	18%	112,874
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7626	IT FOR LABOR	039	TELECO	0	0	0%	8,765	0%	0	0	0%	70,120	0%	105,180
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7627	IT FOR EMPLO	037	TECHNC	21,504	0	0%	41,626	0%	185,883	159,552	86%	359,821	44%	572,100
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7627	IT FOR EMPLO	038	TECHNC	38,494	31,718	82%	80,055	40%	437,958	670,252	153%	910,816	74%	1,519,420
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7632	IT FOR SECRE	037	TECHNC	0	0	0%	38	0%	0	0	0%	300	0%	450
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7635	IT FOR NATUR	037	TECHNC	1,177	0	0%	2,303	0%	57,203	121,829	213%	111,929	109%	249,459
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7635	IT FOR NATUR	038	TECHNC	32,728	443	1%	52,751	1%	66,433	34,715	52%	107,077	32%	144,961
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7635	IT FOR NATUR	039	TELECO	62	62	100%	90	68%	502	434	86%	735	59%	1,200
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7638	IT FOR TREASI	037	TECHNC	0	0	0%	3	0%	0	0	0%	23	0%	35
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7638	IT FOR TREASI	038	TECHNC	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7643	IT FOR NH VET	037	TECHNC	0	0	0%	10,990	0%	57,859	2,831	5%	98,928	3%	131,876
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7643	IT FOR NH VET	038	TECHNC	3,466	17,480	504%	16,563	106%	9,815	34,469	351%	46,901	73%	204,030
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7644	IT FOR DES:EN	037	TECHNC	686	8,762	1,278%	2,633	333%	43,166	121,241	281%	165,754	73%	350,929
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7644	IT FOR DES:EN	038	TECHNC	183,210	680	0%	140,464	0%	253,883	80,963	32%	194,648	42%	246,855
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7644	IT FOR DES:EN	039	TELECO	0	0	0%	8,113	0%	0	41,371	0%	64,906	64%	97,360
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7646	IT FOR CORRE	037	TECHNC	474	0	0%	781	0%	94,170	236,284	251%	155,316	152%	516,276
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7646	IT FOR CORRE	038	TECHNC	32,675	675	2%	45,913	1%	679,680	754,573	111%	955,043	79%	1,066,347
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7656	IT FOR EDUCA	037	TECHNC	107	0	0%	3,606	0%	107	4,118	3,849%	3,606	114%	107,114
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7656	IT FOR EDUCA	038	TECHNC	2,263	340	15%	5,892	6%	18,900	15,180	80%	49,207	31%	60,548
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7666	IT FOR VETERA	037	TECHNC	0	-1,020	0%	0	0%	720	0	0%	0	0%	0
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7666	IT FOR VETERA	038	TECHNC	0	0	0%	0	0%	86	0	0%	0	0%	0
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7672	IT FOR BANK C	037	TECHNC	0	0	0%	3,822	0%	9,923	18,367	185%	16,294	113%	45,859
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7672	IT FOR BANK C	038	TECHNC	1,448	0	0%	1,370	0%	1,976	4,562	231%	1,869	244%	10,162
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7673	IT FOR PUBLIC	037	TECHNC	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7673	IT FOR PUBLIC	038	TECHNC	724	0	0%	486	0%	896	7	1%	602	1%	642
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7675	IT FOR FISH AI	037	TECHNC	1,022	0	0%	4,114	0%	1,022	46,522	4,552%	4,114	1,131%	103,262
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7675	IT FOR FISH AI	038	TECHNC	5,068	0	0%	4,993	0%	40,351	14,981	37%	39,755	38%	54,613
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7676	IT FOR HUMAN	037	TECHNC	0	0	0%	874	0%	0	0	0%	6,988	0%	10,482
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7676	IT FOR HUMAN	038	TECHNC	1,810	0	0%	1,232	0%	2,197	374	17%	1,496	25%	1,496
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7677	IT FOR LIQUOF	022	RENTS-L	0	0	0%	0	0%	100,036	0	0%	0	0%	0
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7677	IT FOR LIQUOF	037	TECHNC	0	10,326	0%	58,931	18%	205,228	159,875	78%	466,510	34%	707,176
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7677	IT FOR LIQUOF	038	TECHNC	96,654	1,615	2%	386,653	0%	214,630	72,369	34%	858,603	8%	1,346,676
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7681	IT FOR PUBLIC	037	TECHNC	7,911	0	0%	10,067	0%	34,985	12,126	35%	44,522	27%	79,217
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7681	IT FOR PUBLIC	038	TECHNC	15,140	724	5%	46,467	2%	19,647	25,008	127%	60,301	41%	112,719
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7683	IT FOR NH LOT	037	TECHNC	0	182	0%	8,329	2%	32,439	4,311	13%	92,624	5%	99,950
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7683	IT FOR NH LOT	038	TECHNC	14,450	1,020	7%	22,989	4%	19,163	47,137	246%	30,487	155%	94,683
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7684	IT FOR REVEN	037	TECHNC	0	1,092	0%	18,529	6%	173,349	71,835	41%	163,399	44%	222,348
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7684	IT FOR REVEN	038	TECHNC	20,271	3,558	18%	24,800	14%	420,481	314,261	75%	514,433	61%	548,091
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7687	IT FOR POLICE	037	TECHNC	0	0	0%	2,006	0%	1,600	11,659	729%	2,070	563%	24,078
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7687	IT FOR POLICE	038	TECHNC	0	0	0%	422	0%	86	522	608%	1,299	40%	5,068
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7689	IT FOR TAX & L	037	TECHNC	0	0	0%	1,014	0%	0	4,820	0%	8,111	59%	12,166
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7689	IT FOR TAX & L	038	TECHNC	1,810	0	0%	3,717	0%	6,720	4,922	73%	13,799	36%	14,522
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7695	IT FOR DHHS	037	TECHNC	5,118	5,839	114%	15,542	38%	416,993	1,125,475	270%	1,266,380	89%	3,052,846
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7695	IT FOR DHHS	038	TECHNC	1,294,983	229,784	18%	2,249,901	10%	3,734,291	4,312,629	115%	6,487,951	66%	8,844,777
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7695	IT FOR DHHS	039	TELECO	157	6,790	4,318%	1,682	404%	12,212	94,660	775%	130,631	72%	137,884
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7696	IT FOR TRANS	025	STATE C	0	0	0%	583	0%	0	1,562	0%	4,667	33%	7,000
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7696	IT FOR TRANS	030	EQUIPM	0	0	0%	538	0%	0	0	0%	4,300	0%	6,450
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7696	IT FOR TRANS	037	TECHNC	4,453	10,539	237%	5,781	182%	654,994	484,524	74%	850,393	57%	1,006,523
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7696	IT FOR TRANS	038	TECHNC	394,649	6,297	2%	545,349	1%	1,276,053	711,691	56%	1,763,326	40%	2,254,485

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	INFORM	ALL OT	0300	INFORMAT	7696	IT FOR TRANS	039	TELECO	7,550	5,907	78%	9,415	63%	103,818	109,587	106%	129,472	85%	237,000
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7697	IT FOR DEV DI	037	TECHNC	0	0	0%	260	0%	2,103	555	26%	1,882	29%	3,122
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7697	IT FOR DEV DI	038	TECHNC	1,218	136	11%	434	31%	1,547	147	10%	552	27%	552
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7702	IT FOR EXECU	037	TECHNC	0	0	0%	1,618	0%	516	3,255	631%	1,331	245%	19,420
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7702	IT FOR EXECU	038	TECHNC	10,382	0	0%	7,507	0%	19,438	5,047	26%	14,055	36%	14,277
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	022	RENTS-L	443	403	91%	728	55%	5,037	6,646	132%	8,272	80%	12,678
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	025	STATE C	2,706	0	0%	1,098	0%	17,304	9,011	52%	7,023	128%	10,119
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	026	ORGANI	0	0	0%	1,467	0%	9,000	13,500	150%	11,733	115%	17,600
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	028	TRANSF	0	0	0%	65,097	0%	444,304	204,541	46%	505,541	40%	781,164
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	037	TECHNC	8,347	0	0%	11,321	0%	1,682,574	1,393,321	83%	2,282,130	61%	3,008,897
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	038	TECHNC	34,141	37,875	111%	37,302	102%	2,436,356	2,622,598	108%	2,661,907	99%	4,155,461
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	039	TELECO	35,163	3,305	9%	36,803	9%	162,497	115,633	71%	170,080	68%	259,452
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	049	TRANSF	0	0	0%	958	0%	11,700	0	0%	11,354	0%	11,500
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	057	BOOKS	0	0	0%	249	0%	74	0	0%	1,426	0%	2,990
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	066	EMPLOY	490	120	25%	1,112	11%	40,957	74,948	183%	93,057	81%	290,457
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	070	IN STAT	1,182	927	78%	2,449	38%	8,894	8,285	93%	18,422	45%	25,675
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	080	OUT OF	0	0	0%	3,021	0%	2,146	4,023	188%	12,659	32%	36,250
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7703	CENTRAL IT SE	089	TRANSF	0	0	0%	3,290	0%	0	0	0%	26,319	0%	39,479
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7708	IT SALARIES A	042	ADDITIO	0	0	0%	220,346	0%	1,183,662	1,307,498	110%	1,711,044	76%	2,644,147
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7708	IT SALARIES A	062	WORKE	0	-1,715	0%	0	0%	0	0	0%	0	0%	0
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	7708	IT SALARIES A	211	CATAST	0	0	0%	18	0%	0	164	0%	145	113%	218
2020	010	3	INFORM	003	INFORM	ALL OT	0300	INFORMAT	8156	UNEMPLOYME	061	UNEMPL	-18	-18	0%	0	0%	6,349	2,877	45%	0	0%	0
2020	010	3	INFORM	003	INFORM	ALL OT	0305	DOIT TELE	5213	STATEWIDE TE	028	TRANSF	0	0	0%	2,600	0%	24,337	11,818	49%	20,339	58%	31,200
2020	010	3	INFORM	003	INFORM	ALL OT	0305	DOIT TELE	5213	STATEWIDE TE	037	TECHNC	2,322	6,360	274%	97,767	7%	24,484	56,373	230%	1,030,809	5%	2,071,750
2020	010	3	INFORM	003	INFORM	ALL OT	0305	DOIT TELE	5213	STATEWIDE TE	038	TECHNC	0	0	0%	9,797	0%	12,955	35,079	271%	76,608	46%	117,562
2020	010	3	INFORM	003	INFORM	ALL OT	0305	DOIT TELE	5213	STATEWIDE TE	039	TELECO	128,622	139,038	108%	142,392	98%	1,776,861	1,891,865	106%	1,967,086	96%	2,842,058
2020	010	3	INFORM	003	INFORM	ALL OT	0305	DOIT TELE	5213	STATEWIDE TE	042	ADDITIO	0	0	0%	9,565	0%	52,236	49,786	95%	74,859	67%	114,781
2020	010	3	INFORM	003	INFORM	ALL OT	0305	DOIT TELE	5213	STATEWIDE TE	066	EMPLOY	0	0	0%	833	0%	810	650	80%	8,482	8%	10,000
2020	010	3	INFORM	003	INFORM	ALL OT	0305	DOIT TELE	5213	STATEWIDE TE	070	IN STAT	79	0	0%	98	0%	1,406	617	44%	1,745	35%	3,000
2020	010	3	INFORM	003	INFORM	ALL OT	0305	DOIT TELE	5213	STATEWIDE TE	080	OUT OF	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	3	INFORM	003	INFORM	ALL OT	0305	DOIT TELE	5213	STATEWIDE TE	089	TRANSF	0	0	0%	227	0%	0	0	0%	1,815	0%	2,723
2020		3	INFORM	003	INFORM	ALL OTHER				CATEGORY TOTALS			2,845,292	912,366	32%	5,239,836	17%	19,453,235	19,795,786	102%	31,185,824	63%	48,715,117
2020		3	INFORM	003	INFORM	AGENCY TOTALS							6,514,513	5,052,793	78%	9,800,039	52%	54,962,469	56,712,415	103%	73,153,792	78%	114,824,877
2020		31	JOINT B	031	JOINT B	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT B	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT B	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT B	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT B	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT B	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT B	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT B	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		32	STATE D	030	BOXING	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	32	STATE D	030	BOXING	PART T	3029	BOXING - V	1071	BOXING & WRE	050	PERSON	0	0	0%	378	0%	0	0	0%	3,023	0%	4,535
2020	010	32	STATE D	030	BOXING	PART T	3029	BOXING - V	7881	BOXING & WRE	050	PERSON	0	0	0%	0	0%	1,200	0	0%	0	0%	0
2020		32	STATE D	030	BOXING	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	378	0%	1,200	0	0%	3,023	0%	4,535
2020	010	32	STATE D	030	BOXING	BENEF	3029	BOXING - V	1071	BOXING & WRE	060	BENEFIT	0	0	0%	13	0%	0	0	0%	102	0%	153
2020	010	32	STATE D	030	BOXING	BENEF	3029	BOXING - V	7881	BOXING & WRE	060	BENEFIT	0	0	0%	0	0%	92	0	0%	0	0%	0
2020		32	STATE D	030	BOXING	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	13	0%	92	0	0%	102	0%	153
2020	010	32	STATE D	030	BOXING	CURRE	3029	BOXING - V	1071	BOXING & WRE	020	CURREN	0	0	0%	4	0%	0	9	0%	30	30%	45
2020	010	32	STATE D	030	BOXING	CURRE	3029	BOXING - V	7881	BOXING & WRE	020	CURREN	0	0	0%	0	0%	45	0	0%	0	0%	0
2020		32	STATE D	030	BOXING	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	4	0%	45	9	20%	30	30%	45
2020	010	32	STATE D	030	BOXING	ALL OT	3029	BOXING - V	1071	BOXING & WRE	026	ORGANI	0	0	0%	17	0%	0	200	0%	133	150%	200
2020	010	32	STATE D	030	BOXING	ALL OT	3029	BOXING - V	1071	BOXING & WRE	027	TRANSF	0	0	0%	35	0%	0	0	0%	281	0%	422
2020	010	32	STATE D	030	BOXING	ALL OT	3029	BOXING - V	1071	BOXING & WRE	070	IN STAT	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	010	32	STATE D	030	BOXING	ALL OT	3029	BOXING - V	1071	BOXING & WRE	080	OUT OF	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	32	STATE D	030	BOXING	ALL OT	3029	BOXING - V	7881	BOXING & WRE	026	ORGANI	0	0	0%	0	0%	200	0	0%	0	0%	0
2020	010	32	STATE D	030	BOXING	ALL OT	3029	BOXING - V	7881	BOXING & WRE	070	IN STAT	0	0	0%	0	0%	622	0	0%	0	0%	0
2020		32	STATE D	030	BOXING	ALL OTHER				CATEGORY TOTALS			0	0	0%	219	0%	822	200	24%	1,748	11%	2,622
2020		32	STATE D	030	BOXING	AGENCY TOTALS							0	0	0%	613	0%	2,159	209	10%	4,903	4%	7,355
2020	010	32	STATE D	032	STATE I	FULL T	3200	SECRETAR	1847	NOTARY FEE A	010	PERSON	0	0	0%	3,019	0%	0	0	0%	24,150	0%	36,225
2020	010	32	STATE D	032	STATE I	FULL T	3200	SECRETAR	7889	ADMINISTRATI	010	PERSON	8,897	9,174	103%	10,834	85%	78,533	85,360	109%	95,636	89%	144,212
2020	010	32	STATE D	032	STATE I	FULL T	3200	SECRETAR	7889	ADMINISTRATI	011	PERSON	9,131	9,583	105%	9,500	101%	76,604	86,247	113%	79,700	108%	126,680
2020	010	32	STATE D	032	STATE I	FULL T	3200	SECRETAR	7889	ADMINISTRATI	012	PERSON	8,396	8,396	100%	8,867	95%	69,922	75,567	108%	73,845	102%	113,749
2020	010	32	STATE D	032	STATE I	FULL T	3200	SECRETAR	7889	ADMINISTRATI	013	PERSON	6,852	6,799	99%	12,316	55%	54,733	61,191	112%	98,384	62%	153,381
2020	010	32	STATE D	032	STATE I	FULL T	3205	ELECTIONS	1064	HAVA STATE G	010	PERSON	12,844	22,540	175%	21,799	103%	109,191	164,927	151%	185,325	89%	280,300
2020	010	32	STATE D	032	STATE I	FULL T	3205	ELECTIONS	1064	HAVA STATE G	013	PERSON	16,639	8,319	50%	31,244	27%	135,026	118,063	87%	130,618	90%	195,927
2020	010	32	STATE D	032	STATE I	FULL T	3215	CORPORA	1065	CORPORATE A	010	PERSON	111,534	104,803	94%	111,165	94%	934,247	947,814	101%	931,156	102%	1,474,298
2020	010	32	STATE D	032	STATE I	FULL T	3215	CORPORA	1065	CORPORATE A	013	PERSON	0	0	0%	15,354	0%	0	50,017	0%	122,833	41%	184,250
2020	010	32	STATE D	032	STATE I	FULL T	3215	CORPORA	1065	CORPORATE A	059	TEMP FU	0	0	0%	4,448	0%	0	0	0%	35,585	0%	53,377
2020	010	32	STATE D	032	STATE I	FULL T	3225	RECORDS	1610	RECORDS MGI	010	PERSON	15,003	17,538	117%	17,691	99%	126,349	152,943	121%	148,988	103%	261,642
2020	010	32	STATE D	032	STATE I	FULL T	3225	RECORDS	1610	RECORDS MGI	011	PERSON	6,188	6,188	100%	6,163	100%	49,413	55,695	113%	49,213	113%	76,948
2020	010	32	STATE D	032	STATE I	FULL T	3230	SECURITIE	2410	SECURITIES A	010	PERSON	56,916	58,522	103%	67,067	87%	479,615	518,728	108%	565,149	92%	869,224
2020	010	32	STATE D	032	STATE I	FULL T	3230	SECURITIE	2410	SECURITIES A	013	PERSON	6,799	6,799	100%	20,282	34%	54,680	61,191	112%	163,115	38%	254,384
2020	010	32	STATE D	032	STATE I	FULL T	3230	SECURITIE	2410	SECURITIES A	059	TEMP FU	0	0	0%	12,417	0%	0	0	0%	99,333	0%	148,999
2020	010	32	STATE D	032	STATE I	FULL T	3240	VITAL REC	5153	VITAL RECORD	010	PERSON	24,194	20,544	85%	22,459	91%	192,295	185,459	96%	178,508	104%	270,173
2020	010	32	STATE D	032	STATE I	FULL T	3240	VITAL REC	5153	VITAL RECORD	013	PERSON	0	0	0%	7,728	0%	0	33,888	0%	61,820	55%	92,730
2020	010	32	STATE D	032	STATE I	FULL T	3240	VITAL REC	5176	VITAL RECORD	010	PERSON	18,348	23,859	130%	29,238	82%	271,103	219,737	81%	245,319	90%	367,978
2020	010	32	STATE D	032	STATE I	FULL T	3240	VITAL REC	5176	VITAL RECORD	011	PERSON	0	0	0%	7,930	0%	0	12,124	0%	63,436	19%	95,154
2020		32	STATE D	032	STATE I	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			301,741	303,065	100%	419,521	72%	2,631,712	2,828,952	107%	3,352,113	84%	5,199,631
2020	010	32	STATE D	032	STATE I	PART T	3200	SECRETAR	1062	RECOUNT ADM	050	PERSON	0	0	0%	5,113	0%	8,100	113	1%	61,356	0%	61,356
2020	010	32	STATE D	032	STATE I	PART T	3200	SECRETAR	7889	ADMINISTRATI	050	PERSON	150	300	200%	190	157%	1,800	2,738	152%	2,286	120%	4,000
2020	010	32	STATE D	032	STATE I	PART T	3205	ELECTIONS	1061	ADMINISTRATI	050	PERSON	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000
2020	010	32	STATE D	032	STATE I	PART T	3205	ELECTIONS	1064	HAVA STATE G	050	PERSON	0	5,348	0%	2,083	257%	5,318	10,129	190%	22,930	44%	25,000
2020	010	32	STATE D	032	STATE I	PART T	3215	CORPORA	1065	CORPORATE A	050	PERSON	12,327	14,370	117%	16,248	88%	99,744	122,888	123%	131,471	93%	193,500
2020	010	32	STATE D	032	STATE I	PART T	3225	RECORDS	1610	RECORDS MGI	050	PERSON	0	0	0%	3,333	0%	11,574	3,010	26%	36,887	8%	40,000
2020	010	32	STATE D	032	STATE I	PART T	3230	SECURITIE	2410	SECURITIES A	050	PERSON	359	2,159	601%	1,564	138%	7,495	26,105	348%	32,663	80%	55,000
2020	010	32	STATE D	032	STATE I	PART T	3240	VITAL REC	5153	VITAL RECORD	050	PERSON	5,400	5,196	96%	9,582	54%	12,050	40,502	336%	21,382	189%	64,500
2020	010	32	STATE D	032	STATE I	PART T	3240	VITAL REC	5176	VITAL RECORD	050	PERSON	5,455	3,706	68%	4,596	81%	41,696	31,027	74%	35,129	88%	50,000
2020		32	STATE D	032	STATE I	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			23,691	31,079	131%	45,627	68%	187,777	236,511	126%	367,437	64%	528,356
2020	010	32	STATE D	032	STATE I	OVERT	3215	CORPORA	1065	CORPORATE A	018	OVERTI	0	-308	0%	0	0%	-153	9	0%	0	0%	0
2020		32	STATE D	032	STATE I	OVERTIME TOTALS				CATEGORY TOTALS			0	-308	0%	0	0%	-153	9	0%	0	0%	0
2020	010	32	STATE D	032	STATE I	BENEF	3200	SECRETAR	1062	RECOUNT ADM	060	BENEFIT	0	0	0%	392	0%	594	9	1%	4,706	0%	4,706
2020	010	32	STATE D	032	STATE I	BENEF	3200	SECRETAR	1847	NOTARY FEE A	060	BENEFIT	0	0	0%	1,349	0%	0	0	0%	10,791	0%	16,186
2020	010	32	STATE D	032	STATE I	BENEF	3200	SECRETAR	7889	ADMINISTRATI	060	BENEFIT	14,947	15,611	104%	20,167	77%	129,826	136,850	105%	175,160	78%	266,448
2020	010	32	STATE D	032	STATE I	BENEF	3205	ELECTIONS	1061	ADMINISTRATI	060	BENEFIT	0	0	0%	223	0%	0	0	0%	1,785	0%	2,678

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 D	032	STATE I	BENEF	3205	ELECTIONS	1064	HAVA STATE G	060	BENEFIT	13,352	13,370	100%	14,179	94%	109,867	104,728	95%	116,672	90%	137,402
2020	010	32	STATE D	032	STATE I	BENEF	3215	CORPORAT	1065	CORPORATE A	060	BENEFIT	59,989	59,918	100%	67,591	89%	511,974	542,933	106%	576,852	94%	931,816
2020	010	32	STATE D	032	STATE I	BENEF	3225	RECORDS	1610	RECORDS MGI	060	BENEFIT	9,693	11,932	123%	11,437	104%	83,086	97,752	118%	98,035	100%	169,892
2020	010	32	STATE D	032	STATE I	BENEF	3230	SECURITIE	2410	SECURITIES A	060	BENEFIT	30,955	33,269	107%	45,842	73%	256,740	287,010	112%	380,209	75%	587,611
2020	010	32	STATE D	032	STATE I	BENEF	3240	VITAL REC	5153	VITAL RECORD	060	BENEFIT	12,429	10,310	83%	14,060	73%	86,241	108,708	126%	97,557	111%	163,625
2020	010	32	STATE D	032	STATE I	BENEF	3240	VITAL REC	5176	VITAL RECORD	060	BENEFIT	9,155	11,819	129%	14,010	84%	103,906	102,605	99%	158,998	65%	195,119
2020		32	STATE D	032	STATE I	BENEFITS TOTALS				CATEGORY TOTALS			150,522	156,229	104%	189,250	83%	1,282,235	1,380,594	108%	1,620,765	85%	2,475,483
2020	010	32	STATE D	032	STATE I	CONSU	3205	ELECTIONS	1064	HAVA STATE G	046	CONSUL	0	0	0%	3,333	0%	0	11,800	0%	26,667	44%	40,000
2020	010	32	STATE D	032	STATE I	CONSU	3230	SECURITIE	2410	SECURITIES A	046	CONSUL	17,435	8,347	48%	20,233	41%	77,696	24,112	31%	90,163	27%	115,000
2020	010	32	STATE D	032	STATE I	CONSU	3240	VITAL REC	5153	VITAL RECORD	046	CONSUL	4,200	4,305	103%	18,517	23%	11,638	22,295	192%	51,309	43%	102,000
2020		32	STATE D	032	STATE I	CONSULTANTS TOTALS				CATEGORY TOTALS			21,635	12,652	58%	42,083	30%	89,334	58,207	65%	168,139	35%	257,000
2020	010	32	STATE D	032	STATE I	CURRE	3200	SECRETAR	1062	RECOUNT ADM	020	CURREN	0	0	0%	7,746	0%	0	0	0%	61,968	0%	92,952
2020	010	32	STATE D	032	STATE I	CURRE	3200	SECRETAR	1847	NOTARY FEE A	020	CURREN	1,202	4,411	367%	5,172	85%	3,602	12,126	337%	15,503	78%	31,000
2020	010	32	STATE D	032	STATE I	CURRE	3200	SECRETAR	7889	ADMINISTRATI	020	CURREN	224	-606	-271%	128	-474%	28,741	15,316	53%	16,452	93%	16,504
2020	010	32	STATE D	032	STATE I	CURRE	3205	ELECTIONS	1061	ADMINISTRATI	020	CURREN	1,219	2,891	237%	981	295%	189,038	36,339	19%	152,184	24%	155,200
2020	010	32	STATE D	032	STATE I	CURRE	3205	ELECTIONS	1064	HAVA STATE G	020	CURREN	124	2,069	1,665%	129	1,610%	63,434	29,869	47%	65,612	46%	75,000
2020	010	32	STATE D	032	STATE I	CURRE	3215	CORPORAT	1065	CORPORATE A	020	CURREN	113,620	146,022	129%	52,121	280%	496,176	342,480	69%	227,610	150%	345,000
2020	010	32	STATE D	032	STATE I	CURRE	3220	AUCTIONE	1069	AUCTIONEERS	020	CURREN	19	11	56%	289	4%	64	107	166%	984	11%	3,500
2020	010	32	STATE D	032	STATE I	CURRE	3225	RECORDS	1610	RECORDS MGI	020	CURREN	623	390	63%	919	42%	7,482	4,884	65%	11,027	44%	18,300
2020	010	32	STATE D	032	STATE I	CURRE	3230	SECURITIE	2410	SECURITIES A	020	CURREN	4,386	4,806	110%	3,289	146%	53,193	24,226	46%	39,884	61%	49,500
2020	010	32	STATE D	032	STATE I	CURRE	3240	VITAL REC	5153	VITAL RECORD	020	CURREN	4,531	4,435	98%	3,945	112%	23,155	23,972	104%	20,160	119%	51,500
2020	010	32	STATE D	032	STATE I	CURRE	3240	VITAL REC	5176	VITAL RECORD	020	CURREN	816	1,077	132%	991	109%	7,329	7,834	107%	8,902	88%	15,000
2020		32	STATE D	032	STATE I	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			126,765	165,505	131%	75,710	219%	872,214	497,153	57%	620,285	80%	853,456
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	1062	RECOUNT ADM	049	TRANSF	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,001
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	1062	RECOUNT ADM	070	IN STATI	0	0	0%	783	0%	0	0	0%	6,260	0%	9,391
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	1062	RECOUNT ADM	073	GRANTS	0	0	0%	168	0%	0	0	0%	1,342	0%	2,013
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	1062	RECOUNT ADM	080	OUT OF	0	0	0%	895	0%	0	0	0%	7,160	0%	10,740
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	1070	BOARD OF CLA	068	REMUNE	5,570	704	13%	21,413	3%	19,741	16,842	85%	75,886	22%	100,000
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	1847	NOTARY FEE A	080	OUT OF	1,935	962	50%	1,984	48%	2,999	1,462	49%	3,076	48%	4,500
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	6193	UNEMPLOYME	061	UNEMPL	0	12	0%	0	0%	0	12	0%	0	0%	0
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	7889	ADMINISTRATI	028	TRANSF	0	0	0%	22,051	0%	0	163,903	0%	176,407	93%	264,611
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	7889	ADMINISTRATI	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	7889	ADMINISTRATI	039	TELECO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	7889	ADMINISTRATI	049	TRANSF	0	0	0%	212	0%	0	0	0%	1,697	0%	2,546
2020	010	32	STATE D	032	STATE I	ALL OT	3200	SECRETAR	7889	ADMINISTRATI	070	IN STATI	0	0	0%	50	0%	309	332	107%	600	55%	600
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1061	ADMINISTRATI	022	RENTS-L	0	1,085	0%	583	186%	6,986	6,952	100%	7,000	99%	7,000
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1061	ADMINISTRATI	039	TELECO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1061	ADMINISTRATI	070	IN STATI	0	85	0%	42	204%	379	85	22%	400	21%	500
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1061	ADMINISTRATI	080	OUT OF	0	69	0%	42	166%	422	69	16%	500	14%	500
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1064	HAVA STATE G	024	MAINT C	144,791	0	0%	78,505	0%	450,912	194,977	43%	244,480	80%	285,000
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1064	HAVA STATE G	030	EQUIPM	0	0	0%	14,583	0%	0	97,394	0%	116,667	83%	175,000
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1064	HAVA STATE G	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1064	HAVA STATE G	038	TECHNC	0	1,789	0%	9,167	20%	0	62,289	0%	73,333	85%	110,000
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1064	HAVA STATE G	070	IN STATI	0	59	0%	208	28%	2,059	1,385	67%	2,054	67%	2,500
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1064	HAVA STATE G	080	OUT OF	0	333	0%	1,067	31%	1,846	4,689	254%	3,953	119%	12,800
2020	010	32	STATE D	032	STATE I	ALL OT	3205	ELECTIONS	1081	ADMINISTRATI	236	ELECTIC	500	8,605	1,721%	951	905%	5,778	18,366	318%	10,985	167%	25,000
2020	010	32	STATE D	032	STATE I	ALL OT	3210	LEGISLATIV	1068	LEGISLATIVE S	237	GC MAN	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	32	STATE D	032	STATE I	ALL OT	3210	LEGISLATIV	1068	LEGISLATIVE S	238	CANADI/	0	0	0%	667	0%	615	700	114%	654	107%	8,000
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	024	MAINT C	24,808	581	2%	20,110	3%	62,867	19,477	31%	50,960	38%	85,000
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	026	ORGANI	0	0	0%	333	0%	0	905	0%	2,667	34%	4,000
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	027	TRANSF	14,760	0	0%	18,887	0%	37,598	30,578	81%	48,113	64%	80,061
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	028	TRANSF	0	0	0%	14,010	0%	0	131,604	0%	112,080	117%	168,120
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	030	EQUIPM	0	46	0%	15,083	0%	2,000	112,033	5,602%	5,919	1,893%	181,000
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	037	TECHNC	0	400	0%	3,500	11%	0	699	0%	28,000	2%	42,000
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	038	TECHNC	206,466	17,085	8%	172,556	10%	791,763	647,944	82%	661,724	98%	915,000
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	039	TELECO	0	0	0%	833	0%	0	1,969	0%	6,667	30%	10,000
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	070	IN STATI	0	0	0%	58	0%	83	0	0%	700	0%	700
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	073	GRANTS	0	0	0%	33,333	0%	181,140	191,760	106%	201,940	95%	400,000
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	080	OUT OF	1,341	1,811	135%	1,374	132%	4,970	5,814	117%	5,091	114%	12,000
2020	010	32	STATE D	032	STATE I	ALL OT	3215	CORPORAT	1065	CORPORATE A	089	TRANSF	0	10,989	0%	916	1,200%	0	10,989	0%	7,326	150%	10,989
2020	010	32	STATE D	032	STATE I	ALL OT	3220	AUCTIONE	1069	AUCTIONEERS	026	ORGANI	0	0	0%	25	0%	300	300	100%	300	100%	300
2020	010	32	STATE D	032	STATE I	ALL OT	3225	RECORDS	1610	RECORDS MGI	022	RENTS-L	0	0	0%	83	0%	600	1,000	167%	250	400%	1,000
2020	010	32	STATE D	032	STATE I	ALL OT	3225	RECORDS	1610	RECORDS MGI	024	MAINT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	32	STATE D	032	STATE I	ALL OT	3225	RECORDS	1610	RECORDS MGI	026	ORGANI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	32	STATE D	032	STATE I	ALL OT	3225	RECORDS	1610	RECORDS MGI	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	32	STATE D	032	STATE I	ALL OT	3225	RECORDS	1610	RECORDS MGI	039	TELECO	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	32	STATE D	032	STATE I	ALL OT	3225	RECORDS	1610	RECORDS MGI	070	IN STATI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	32	STATE D	032	STATE I	ALL OT	3225	RECORDS	1610	RECORDS MGI	073	GRANTS	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	32	STATE D	032	STATE I	ALL OT	3225	RECORDS	1610	RECORDS MGI	211	CATAST	0	0	0%	57	0%	0	71	0%	459	15%	688
2020	010	32	STATE D	032	STATE I	ALL OT	3230	SECURITIE	2410	SECURITIES A	022	RENTS-L	1,385	1,012	73%	2,785	36%	4,131	4,523	109%	8,306	54%	10,000
2020	010	32	STATE D	032	STATE I	ALL OT	3230	SECURITIE	2410	SECURITIES A	030	EQUIPM	0	0	0%	1,750	0%	0	0	0%	14,000	0%	21,000
2020	010	32	STATE D	032	STATE I	ALL OT	3230	SECURITIE	2410	SECURITIES A	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	32	STATE D	032	STATE I	ALL OT	3230	SECURITIE	2410	SECURITIES A	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	32	STATE D	032	STATE I	ALL OT	3230	SECURITIE	2410	SECURITIES A	039	TELECO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	32	STATE D	032	STATE I	ALL OT	3230	SECURITIE	2410	SECURITIES A	070	IN STATI	0	0	0%	238	0%	79	45	58%	2,850	2%	2,850
2020	010	32	STATE D	032	STATE I	ALL OT	3230	SECURITIE	2410	SECURITIES A	080	OUT OF	844	1,030	122%	1,412	73%	3,245	3,084	95%	5,430	57%	5,500
2020	010	32	STATE D	032	STATE I	ALL OT	3230	SECURITIE	2410	SECURITIES A	211	CATAST	0	0	0%	58	0%	0	0	0%	465	0%	698
2020	010	32	STATE D	032	STATE I	ALL OT	3235	WORKERS	8144	WORKERS CO	062	WORKE	33	0	0%	14	0%	10,091	4,525	45%	4,361	104%	4,525
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5153	VITAL RECORD	027	TRANSF	5,917	0	0%	7,388	0%	12,864	13,702	107%	16,062	85%	29,629
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5153	VITAL RECORD	030	EQUIPM	0	0	0%	16,750	0%	0	120,622	0%	134,000	90%	201,000
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5153	VITAL RECORD	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5153	VITAL RECORD	038	TECHNC	52,345	2,386	5%	85,174	3%	470,972	651,422	138%	766,354	85%	885,000
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5153	VITAL RECORD	039	TELECO	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5153	VITAL RECORD	070	IN STATI	41	0	0%	405	0%	230	1,506	655%	2,296	66%	2,500
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5153	VITAL RECORD	080	OUT OF	4,071	2,014	49%	2,465	82%	9,379	6,633	71%	5,679	117%	15,500
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5176	VITAL RECORD	026	ORGANI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5176	VITAL RECORD	039	TELECO	0	0	0%	425	0%	0	0	0%	3,400	0%	5,100
2020	010	32	STATE D	032	STATE I	ALL OT	3240	VITAL REC	5176	VITAL RECORD	070	IN STATI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020		32	STATE D	032	STATE I	ALL OTHER				CATEGORY TOTALS			464,808	51,058	11%	560,745	9%	2,084,359	2,530,662	121%	2,886,654	88%	4,203,062
2020		32	STATE D	032	STATE I	AGENCY TOTALS							1,089,162	719,279	66%	1,332,935	54%	7,147,477	7,532,088	105%	9,015,393	84%	13,516,988
2020		32	STATE DEPT			DEPT FULL TIME TOTALS							301,741	303,065	100%	419,521	72%	2,631,712	2,828,952	107%	3,352,113	84%	5,199,631
2020		32	STATE DEPT			DEPT PART TIME TEMP TOTALS							23,691	31,079	131%	46,005	68%	188,977	236,511	125%	370,460	64%	532,891
2020		32	STATE DEPT			DEPT OVERTIME TOTALS							0	-308	0%	0	0%	-153	9	0%	0	0%	0
2020		32	STATE DEPT			DEPT BENEFITS TOTALS							150,522	156,229	104%	189,263	83%	1,282,327	1,380,594	108%	1,620,867	85%	2,475,636
2020		32	STATE DEPT			DEPT CONSULTANTS TOTALS							21,635	12,652	58%	42,083	30%	89,334	58,207	65%	168,139	35%	257,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		32	STATE DEPT			DEPT CURRENT EXPENSE TOTALS							126,765	165,505	131%	75,713	219%	872,259	497,162	57%	620,315	80%	853,501
2020		32	STATE DEPT			DEPT ALL OTHER TOTALS							464,808	51,058	11%	560,963	9%	2,085,181	2,530,862	121%	2,888,402	88%	4,205,684
2020		32	STATE DEPT		DEPARTMENT TOTALS								1,089,162	719,279	66%	1,333,548	54%	7,149,636	7,532,297	105%	9,020,296	84%	13,524,343
2020		33	COMMIS	033	COMMIS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMMIS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMMIS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMMIS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMMIS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMMIS	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMMIS	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTUR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTUR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTUR	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTUR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTUR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTUR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTUR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTUR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	FULL T	3500	OFFICE OF	2004	CURATORIAL S	010	PERSON	4,065	0	0%	0	0%	34,391	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	FULL T	3500	OFFICE OF	3400	ADMINISTRATI	010	PERSON	57,939	67,407	116%	62,891	107%	505,349	603,044	119%	548,540	110%	841,040
2020	010	35	NATURA	035	NATURA	FULL T	3500	OFFICE OF	3400	ADMINISTRATI	011	PERSON	7,919	7,919	100%	8,497	93%	66,465	71,272	107%	71,313	100%	109,549
2020	010	35	NATURA	035	NATURA	FULL T	3500	OFFICE OF	3401	DESIGN DEVEL	010	PERSON	42,072	36,281	86%	45,985	79%	373,501	316,449	85%	408,238	78%	614,040
2020	010	35	NATURA	035	NATURA	FULL T	3500	OFFICE OF	3402	BUREAU OF HI	010	PERSON	4,967	4,652	94%	5,141	90%	41,177	14,820	36%	42,620	35%	66,249
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	0855	WATER QUALI	059	TEMP FU	0	0	0%	2,445	0%	17,621	0	0%	29,343	0%	29,343
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	1236	EMERALD ASH	010	PERSON	3,678	3,837	104%	3,867	99%	30,218	33,818	112%	31,766	106%	49,166
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	2102	FUELWOOD	010	PERSON	3,837	3,837	100%	3,957	97%	31,094	34,531	111%	32,070	108%	49,878
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	2103	NATURAL HER	010	PERSON	18,377	18,795	102%	18,607	101%	172,295	169,439	98%	174,452	97%	258,608
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	2408	NORTHEASTN	059	TEMP FU	3,258	3,390	104%	3,421	99%	27,312	30,571	112%	28,681	107%	44,075
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3407	NATURAL HER	010	PERSON	3,449	3,597	104%	3,613	100%	28,919	32,373	112%	30,294	107%	46,761
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3500	FOREST & LAN	010	PERSON	7,488	7,217	96%	7,795	93%	64,916	69,208	107%	67,575	102%	102,600
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3500	FOREST & LAN	011	PERSON	8,319	8,319	100%	8,695	96%	66,898	74,872	112%	69,921	107%	109,049
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3505	MANAGEMENT	010	PERSON	26,056	25,942	100%	26,313	99%	217,312	243,738	112%	219,459	111%	357,433
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3510	FOREST MANA	010	PERSON	25,250	25,699	102%	26,183	98%	212,677	236,061	111%	220,536	107%	338,936
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3511	STATE FORES	010	PERSON	4,755	4,755	100%	4,850	98%	41,091	44,297	108%	41,908	106%	63,731
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3512	FOREST HEAL	010	PERSON	5,780	5,780	100%	5,754	100%	47,438	53,216	112%	47,225	113%	73,116
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3513	LAND MANAGE	010	PERSON	14,553	14,710	101%	14,935	98%	122,011	132,686	109%	125,212	106%	192,474
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3516	FOREST HEAL	010	PERSON	4,336	4,336	100%	4,374	99%	36,750	39,324	107%	37,071	106%	56,668
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3520	FOREST PROT	010	PERSON	49,210	54,779	111%	55,288	99%	428,337	497,967	116%	481,240	103%	750,437
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3523	FORESTRY - W	010	PERSON	8,237	8,395	102%	8,611	97%	68,345	76,757	112%	71,448	107%	110,338
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3529	STATE FIRE AS	010	PERSON	0	0	0%	0	0%	300	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3529	STATE FIRE AS	019	HOLIDAY	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3529	STATE FIRE AS	059	TEMP FU	0	0	0%	432	0%	29,057	0	0%	4,034	0%	5,188
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3530	COMMUNITY F	010	PERSON	8,974	5,901	66%	5,959	99%	75,873	54,007	71%	50,384	107%	77,610
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3547	URBAN FORES	010	PERSON	0	0	0%	3,748	0%	0	27,983	0%	29,987	93%	44,980
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	3570	FOREST RESO	010	PERSON	10,084	10,537	104%	10,465	101%	86,092	95,272	111%	89,345	107%	137,477
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	4002	WMNF-GOOD N	059	TEMP FU	0	0	0%	7,058	0%	0	0	0%	56,465	0%	84,697
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	5019	COMBINED FE	010	PERSON	3,678	3,837	104%	3,868	99%	30,650	34,294	112%	32,233	106%	49,641
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	5300	STONE ESTATI	010	PERSON	5,122	6,640	130%	6,518	102%	59,600	59,420	100%	75,835	78%	99,655
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	7871	FOREST CONS	010	PERSON	3,390	3,390	100%	3,496	97%	28,650	32,314	113%	29,543	109%	45,275
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	7871	FOREST CONS	059	TEMP FU	0	0	0%	3,513	0%	0	29,023	0%	28,101	103%	42,152
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	8278	BEAR BROOK V	010	PERSON	3,120	3,120	100%	3,220	97%	25,259	28,080	111%	26,070	108%	40,560
2020	010	35	NATURA	035	NATURA	FULL T	3510	FORESTS A	8682	COMMUNICATI	010	PERSON	4,558	3,647	80%	4,701	78%	36,944	40,114	109%	38,103	105%	59,259
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3414	TRAILS ADMIN	010	PERSON	52,521	53,446	102%	54,230	99%	441,282	489,694	111%	455,643	107%	702,714
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3414	TRAILS ADMIN	019	HOLIDAY	1,504	0	0%	0	0%	1,504	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3558	TRAILS MAINT	019	HOLIDAY	0	0	0%	315	0%	0	0	0%	2,518	0%	3,777
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3701	PARKS ADMINI	010	PERSON	43,720	40,117	92%	38,079	105%	379,642	362,969	96%	330,656	110%	520,231
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3701	PARKS ADMINI	011	PERSON	8,319	8,319	100%	8,671	96%	66,898	74,872	112%	69,729	107%	108,749
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3701	PARKS ADMINI	019	HOLIDAY	0	-321	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3703	CANNON MOUI	010	PERSON	56,209	57,651	103%	59,728	97%	480,416	526,106	110%	510,489	103%	784,515
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3703	CANNON MOUI	011	PERSON	6,799	6,799	100%	7,230	94%	54,680	61,191	112%	58,150	105%	90,687
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3703	CANNON MOUI	019	HOLIDAY	2,995	3,308	110%	1,276	259%	15,693	15,519	99%	6,684	232%	10,000
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3703	CANNON MOUI	059	TEMP FU	21,678	21,860	101%	31,464	69%	163,926	179,818	110%	237,925	76%	364,719
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3704	CANNON RETA	010	PERSON	0	0	0%	0	0%	0	300	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3704	CANNON RETA	019	HOLIDAY	314	792	252%	431	184%	1,695	2,575	152%	2,326	111%	3,500
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3704	CANNON RETA	059	TEMP FU	7,630	6,659	87%	8,681	77%	48,368	64,773	134%	55,026	118%	90,168
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3720	SERVICE PARK	010	PERSON	104,610	96,351	92%	140,025	69%	747,583	823,977	110%	1,000,670	82%	1,454,882
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3720	SERVICE PARK	019	HOLIDAY	2,105	1,066	51%	0	0%	6,654	1,066	16%	0	0%	0
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3720	SERVICE PARK	059	TEMP FU	24,969	20,841	83%	28,165	74%	175,660	206,914	118%	198,146	104%	287,191
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3742	MT WASHINGT	019	HOLIDAY	945	450	48%	1,020	44%	2,568	5,465	213%	2,771	197%	7,000
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3742	MT WASHINGT	059	TEMP FU	10,030	11,405	114%	10,571	108%	127,591	163,004	128%	134,475	121%	275,000
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	3777	NATL RECREA	010	PERSON	0	0	0%	3,529	0%	0	0	0%	28,233	0%	42,349
2020	010	35	NATURA	035	NATURA	FULL T	3515	PARKS AND	4016	OFFICE OF CO	010	PERSON	0	12,188	0%	14,331	85%	0	106,520	0%	114,648	93%	171,972
2020	010	35	NATURA	035	NATURA	FULL T	3530	STATE LIBR	2551	CENTRAL LIBR	010	PERSON	40,716	47,962	118%	46,458	103%	355,296	435,527	123%	405,403	107%	629,325
2020	010	35	NATURA	035	NATURA	FULL T	3530	STATE LIBR	2551	CENTRAL LIBR	012	PERSON	8,319	8,319	100%	10,111	82%	60,238	74,872	124%	73,209	102%	118,706
2020	010	35	NATURA	035	NATURA	FULL T	3530	STATE LIBR	2552	NH AUTOMATE	010	PERSON	5,198	5,145	99%	5,337	96%	44,573	48,194	108%	45,764	105%	69,852
2020	010	35	NATURA	035	NATURA	FULL T	3530	STATE LIBR	2553	SVC TO PERSO	010	PERSON	5,660	5,990	106%	5,865	102%	47,720	53,958	113%	49,456	109%	76,080
2020	010	35	NATURA	035	NATURA	FULL T	3530	STATE LIBR	2554	FEDERAL LIBR	010	PERSON	28,686	29,163	102%	55,485	53%	239,066	264,117	110%	462,402	57%	712,083
2020	010	35	NATURA	035	NATURA	FULL T	3530	STATE LIBR	2555	SPECIAL SERV	010	PERSON	0	0	0%	2,823	0%	0	0	0%	22,581	0%	33,872
2020	010	35	NATURA	035	NATURA	FULL T	3535	DIVISION O	4104	STATE ARTS D	010	PERSON	7,098	11,334	160%	11,551	98%	59,190	102,606	173%	96,319	107%	149,117
2020	010	35	NATURA	035	NATURA	FULL T	3535	DIVISION O	4111	FEDERAL ARTS	010	PERSON	13,497	13,853	103%	17,699	78%	111,010	123,767	111%	145,574	85%	225,221
2020	010	35	NATURA	035	NATURA	FULL T	3535	DIVISION O	4111	FEDERAL ARTS	011	PERSON	6,161	6,161	100%	6,845	90%	51,684	55,448	107%	57,423	97%	88,225
2020	010	35	NATURA	035	NATURA	FULL T	3540	DIVISION H	1444	OFFICE OF PR	010	PERSON	18,621	19,144	103%	17,331	110%	195,765	170,568	87%	182,205	94%	260,617
2020	010	35	NATURA	035	NATURA	FULL T	3540	DIVISION H	1445	FEDERAL PRES	010	PERSON	17,474	16,983	97%	32,177	53%	130,871	159,966	122%	240,996	66%	387,597
2020	010	35	NATURA	035	NATURA	FULL T	3540	DIVISION H	1445	FEDERAL PRES	011	PERSON	6,480	5,850	90%	8,155	72%	54,361	69,388	128%	68,411	101%	105,107
2020		35	NATURA	035	NATURA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			844,728	857,551	102%	1,001,872	86%	7,070,471	7,818,127	111%	8,297,579	94%	12,724,341
2020	010	35	NATURA	035	NATURA	PART T	3500	OFFICE OF	3400	ADMINISTRATI	050	PERSON	8,218	5,298	64%	9,545	56%	48,442	48,510	100%	56,266	86%	80,000
2020	010	35	NATURA	035	NATURA	PART T	3500	OFFICE OF	3401	DESIGN DEVEL	050	PERSON	0	0	0%	3,045	0%	0	0	0%	24,362	0%	36,543
2020	010	35	NATURA	035	NATURA	PART T	3500	OFFICE OF	3402	BUREAU OF HI	050	PERSON	-26,693	-962	0%	7,917	-12%	100,864	95,499	95%	95,000	101%	95,000
2020	010	35	NATURA	035	NATURA	PART T	3500	OFFICE OF	3405	CONSERVATIO	050	PERSON	2,988	0	0%	696	0%	22,336	0	0%	5,201	0%	10,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	2103	NATURAL HER	050	PERSON	786	488	62%	2,207	22%	6,564	10,718	163%	18,431	58%	35,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	2181	REIMBURSE T	050	PERSON	2,195	3,425	156%	0	0%	23,281	15,300	66%	0	0%	0
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3505	MANAGEMENT	050	PERSON	0	0	0%	2,083	0%	11,421	11,987	105%	24,031	50%	25,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3511	STATE FORES	050	PERSON	0	0	0%	4,083	0%	14,741	22,973	156%	15,152	152%	49,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3514	FOREST PROT	050	PERSON	0	0	0%	8,333	0%	93,139	30,719	33%	100,000	31%	100,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3516	FOREST HEAL	050	PERSON	0	0	0%	667	0%	2,834	0	0%	8,000	0%	8,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	NATURA	PART T	3510	FORESTS A	3520	FOREST PROT	050	PERSON	705	262	37%	2,256	12%	1,531	2,468	161%	4,898	50%	18,243
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3522	VOLUNTEER F	050	PERSON	794	967	122%	1,737	56%	7,641	8,551	112%	16,714	51%	28,381
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3524	SHIELING TRU	050	PERSON	1,012	547	54%	976	56%	5,556	4,329	78%	3,333	130%	5,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3529	STATE FIRE AS	050	PERSON	0	0	0%	1,228	0%	274	0	0%	14,736	0%	14,736
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3531	NURSERY - TR	050	PERSON	0	0	0%	460	0%	4,184	0	0%	3,084	0%	5,520
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3547	URBAN FORES	050	PERSON	584	0	0%	2,189	0%	991	0	0%	3,716	0%	15,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3548	FOREST STEW	050	PERSON	0	0	0%	1,167	0%	0	0	0%	9,333	0%	14,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	3569	FOREST LAW E	050	PERSON	2,996	3,121	104%	5,354	58%	25,129	28,775	115%	44,906	64%	69,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	4123	FOREST STEW	050	PERSON	0	0	0%	0	0%	2,247	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	4124	URBAN FORES	050	PERSON	1,569	0	0%	0	0%	24,537	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	5019	COMBINED FE	050	PERSON	0	0	0%	1,167	0%	0	0	0%	9,333	0%	14,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	5200	FOX FOREST T	050	PERSON	1,801	1,726	96%	1,834	94%	34,762	30,527	88%	35,411	86%	46,926
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	5300	STONE ESTAT	050	PERSON	0	761	0%	1,667	46%	0	25,520	0%	13,333	191%	20,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	7871	FOREST CONS	050	PERSON	90	142	158%	155	92%	1,105	800	72%	1,905	42%	3,000
2020	010	35	NATURA	035	NATURA	PART T	3510	FORESTS A	8682	COMMUNICATI	050	PERSON	1,237	1,238	100%	3,184	39%	13,608	13,963	103%	35,019	40%	53,184
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3414	TRAILS ADMIN	050	PERSON	0	0	0%	85	0%	0	0	0%	680	0%	1,020
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3558	TRAILS MAINT	050	PERSON	0	0	0%	2,858	0%	0	0	0%	22,862	0%	34,293
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3562	TRAIL ACQUIS	050	PERSON	0	0	0%	1,020	0%	0	12,233	0%	8,156	150%	12,234
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3701	PARKS ADMIN	050	PERSON	1,679	0	0%	19,334	0%	2,344	6,360	271%	26,989	24%	50,000
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3703	CANNON MOU	050	PERSON	196,461	198,914	101%	191,609	104%	758,699	892,729	118%	739,960	121%	1,197,442
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3704	CANNON RETA	050	PERSON	83,195	88,546	106%	81,982	108%	267,010	339,288	127%	263,117	129%	474,000
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3720	SERVICE PARK	050	PERSON	61,599	40,597	66%	65,255	62%	2,442,479	2,646,307	108%	2,587,464	102%	3,126,486
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3722	CONCESSION	050	PERSON	1,569	657	42%	1,683	39%	368,990	369,236	100%	395,680	93%	475,000
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3742	MT WASHINGT	050	PERSON	5,497	3,353	61%	5,884	57%	179,099	169,932	95%	191,708	89%	225,000
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3745	CLH STEWARD	050	PERSON	1,974	2,129	108%	1,177	181%	19,797	14,634	74%	11,803	124%	15,040
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3746	CLH ROAD MA	050	PERSON	0	0	0%	1,275	0%	0	0	0%	10,200	0%	15,300
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	3777	NATL RECREA	050	PERSON	2,501	3,127	125%	3,167	99%	19,531	27,683	142%	24,736	112%	41,000
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	4016	OFFICE OF CO	050	PERSON	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	35	NATURA	035	NATURA	PART T	3515	PARKS AND	7300	HAMPTON MET	050	PERSON	4,014	4,783	119%	5,374	89%	155,690	162,346	104%	208,459	78%	286,541
2020	010	35	NATURA	035	NATURA	PART T	3530	STATE LIBR	2554	FEDERAL LIBR	050	PERSON	2,150	2,443	114%	6,736	36%	25,108	21,188	84%	78,667	27%	118,481
2020	010	35	NATURA	035	NATURA	PART T	3535	DIVISION C	4111	FEDERAL ARTS	050	PERSON	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2020	010	35	NATURA	035	NATURA	PART T	3540	DIVISION H	1445	FEDERAL PRES	050	PERSON	1,973	2,564	130%	3,757	68%	16,474	37,629	228%	31,370	120%	62,870
2020	010	35	NATURA	035	NATURA	PART T	3540	DIVISION H	1447	RECOVERY GR	050	PERSON	1,803	0	0%	0	0%	45,077	0	0%	0	0%	0
2020		35	NATURA	035	NATURA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			362,695	364,126	100%	458,768	79%	4,745,484	5,050,202	106%	5,189,015	97%	6,947,740
2020	010	35	NATURA	035	NATURA	OVERT	3500	OFFICE OF	3402	BUREAU OF HI	018	OVERTIM	-106	0	0%	0	0%	3	-15	-484%	0	0%	0
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	2181	REIMBURSE T	018	OVERTIM	0	0	0%	0	0%	9,680	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	2408	NORTHEASTN	018	OVERTIM	0	0	0%	750	0%	3,865	1,589	41%	8,895	18%	9,000
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	3514	FOREST PROT	018	OVERTIM	0	0	0%	16,667	0%	172,453	67,468	39%	172,952	39%	200,000
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	3516	FOREST HEAL	018	OVERTIM	0	0	0%	500	0%	4,051	0	0%	6,000	0%	6,000
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	3520	FOREST PROT	018	OVERTIM	0	0	0%	1,023	0%	13,369	5,959	45%	8,182	73%	12,273
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	3522	VOLUNTEER F	018	OVERTIM	0	0	0%	1,173	0%	0	1,792	0%	9,384	19%	14,076
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	3529	STATE FIRE AS	018	OVERTIM	0	0	0%	1,508	0%	4,180	2,333	56%	12,820	18%	18,099
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	3530	COMMUNITY F	018	OVERTIM	0	0	0%	0	0%	479	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	3547	URBAN FORES	018	OVERTIM	0	0	0%	754	0%	0	-238	0%	6,030	-4%	9,046
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	4124	URBAN FORES	018	OVERTIM	0	0	0%	20	0%	0	238	0%	158	150%	238
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	4126	STATE FIRE AS	018	OVERTIM	0	0	0%	0	0%	600	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	5113	VOLUNTEER F	018	OVERTIM	0	0	0%	0	0%	1,135	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	7871	FOREST CONS	018	OVERTIM	-180	0	0%	0	0%	485	154	32%	0	0%	0
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	8278	BEAR BROOK V	018	OVERTIM	0	0	0%	0	0%	0	234	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	OVERT	3510	FORESTS A	8682	COMMUNICATI	018	OVERTIM	0	0	0%	167	0%	0	342	0%	1,333	26%	2,000
2020	010	35	NATURA	035	NATURA	OVERT	3515	PARKS AND	3414	TRAILS ADMIN	018	OVERTIM	288	0	0%	0	0%	733	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	OVERT	3515	PARKS AND	3558	TRAILS MAINT	018	OVERTIM	446	0	0%	2,696	0%	446	0	0%	2,696	0%	7,132
2020	010	35	NATURA	035	NATURA	OVERT	3515	PARKS AND	3703	CANNON MOU	018	OVERTIM	12,639	12,924	102%	7,601	170%	56,401	66,067	117%	33,919	195%	48,000
2020	010	35	NATURA	035	NATURA	OVERT	3515	PARKS AND	3704	CANNON RETA	018	OVERTIM	1,023	1,038	101%	738	141%	6,348	5,981	94%	4,580	131%	8,500
2020	010	35	NATURA	035	NATURA	OVERT	3515	PARKS AND	3720	SERVICE PARK	018	OVERTIM	2,513	1,022	41%	5,025	20%	12,857	14,317	111%	13,600	105%	20,400
2020	010	35	NATURA	035	NATURA	OVERT	3515	PARKS AND	3722	CONCESSION	018	OVERTIM	0	0	0%	333	0%	706	1,413	200%	2,672	53%	4,000
2020	010	35	NATURA	035	NATURA	OVERT	3515	PARKS AND	3742	MT WASHINGT	018	OVERTIM	717	295	41%	676	44%	15,942	13,473	85%	15,030	90%	20,000
2020	010	35	NATURA	035	NATURA	OVERT	3515	PARKS AND	7300	HAMPTON MET	018	OVERTIM	0	0	0%	83	0%	47	13	27%	962	1%	1,000
2020	010	35	NATURA	035	NATURA	OVERT	3530	STATE LIBR	2554	FEDERAL LIBR	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	35	NATURA	035	NATURA	OVERT	3535	DIVISION C	4111	FEDERAL ARTS	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	35	NATURA	035	NATURA	OVERT	3540	DIVISION H	1445	FEDERAL PRES	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020		35	NATURA	035	NATURA	OVERTIME TOTALS				CATEGORY TOTALS			17,339	15,279	88%	40,298	38%	303,780	181,119	60%	303,881	60%	386,764
2020	010	35	NATURA	035	NATURA	BENEF	3500	OFFICE OF	2004	CURATORIAL S	060	BENEFIT	2,980	0	0%	0	0%	25,269	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	BENEF	3500	OFFICE OF	3400	ADMINISTRATI	060	BENEFIT	36,409	36,669	101%	38,848	94%	287,437	336,066	117%	306,693	110%	472,119
2020	010	35	NATURA	035	NATURA	BENEF	3500	OFFICE OF	3401	DESIGN DEVEL	060	BENEFIT	22,619	18,560	82%	27,800	67%	207,908	169,084	81%	255,532	66%	380,434
2020	010	35	NATURA	035	NATURA	BENEF	3500	OFFICE OF	3402	BUREAU OF HI	060	BENEFIT	3,436	1,050	31%	3,158	33%	39,234	16,871	43%	36,062	47%	52,010
2020	010	35	NATURA	035	NATURA	BENEF	3500	OFFICE OF	3405	CONSERVATIO	060	BENEFIT	229	0	0%	11	0%	1,709	0	0%	82	0%	158
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	0855	WATER QUALI	060	BENEFIT	0	0	0%	823	0%	7,348	0	0%	9,874	0%	9,874
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	1236	EMERALD ASH	060	BENEFIT	1,404	2,183	155%	1,457	150%	11,718	17,280	147%	12,161	142%	18,719
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	2102	FUELWOOD	060	BENEFIT	1,436	1,470	102%	1,511	97%	11,445	12,961	113%	12,045	108%	18,860
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	2103	NATURAL HER	060	BENEFIT	11,021	11,568	105%	10,110	114%	93,911	101,253	108%	86,152	118%	131,984
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	2181	REIMBURSE T	060	BENEFIT	64	18	28%	0	0%	1,315	450	34%	0	0%	0
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	2408	NORTHEASTN	060	BENEFIT	635	654	103%	737	89%	6,084	6,207	102%	7,065	88%	10,392
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3407	NATURAL HER	060	BENEFIT	1,359	1,423	105%	1,406	101%	11,461	12,539	109%	11,859	106%	18,250
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3500	FOREST & LAN	060	BENEFIT	7,313	9,095	124%	7,569	120%	61,647	69,802	113%	63,809	109%	97,876
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3505	MANAGEMENT	060	BENEFIT	14,370	15,666	109%	15,088	104%	117,873	133,340	113%	123,762	108%	195,724
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3510	FOREST MANA	060	BENEFIT	9,462	9,796	104%	9,658	101%	81,134	87,165	107%	82,813	105%	126,397
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3511	STATE FORES	060	BENEFIT	2,288	2,363	103%	2,345	101%	20,691	22,766	110%	21,204	107%	34,339
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3512	FOREST HEAL	060	BENEFIT	3,320	3,443	104%	3,377	102%	27,871	30,342	109%	28,352	107%	43,555
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3513	LAND MANAGE	060	BENEFIT	7,423	7,505	101%	7,524	100%	61,467	67,072	109%	62,303	108%	96,189
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3514	FOREST PROT	060	BENEFIT	0	0	0%	4,167	0%	43,544	17,485	40%	45,594	38%	50,000
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3516	FOREST HEAL	060	BENEFIT	2,324	2,281	98%	2,253	101%	21,538	20,805	97%	20,879	100%	30,994
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3520	FOREST PROT	060	BENEFIT	35,172	39,628	113%	39,296	101%	299,664	343,777	115%	334,806	103%	524,974
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3522	VOLUNTEER F	060	BENEFIT	61	74	122%	586	13%	585	1,743	298%	5,635	31%	9,569
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3523	FORESTRY - W	060	BENEFIT	5,967	6,252	105%	6,188	101%	50,349	54,765	109%	52,208	105%	80,080
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3524	SHIELING TRU	060	BENEFIT	77	42	54%	75	56%	425	331	78%	255	130%	383
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3529	STATE FIRE AS	060	BENEFIT	0	0	0%	5,537	0%	7,438	1,135	15%	50,102	2%	66,449
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3530	COMMUNITY F	060	BENEFIT	4,628	3,467	75%	3,424	101%	39,312	30,500	78%	29,078	105%	44,434
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3531	NURSERY - TR	060	BENEFIT	0	0	0%	35	0%	320	0	0%	236	0%	422
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3547	URBAN FORES	060	BENEFIT	45	0	0%	2,803	0%	76	10,846	14,307%	4,759	228%	23,327
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3548	FOREST STEW	060	BENEFIT	0	0	0%	89	0%	0	0	0%	713	0%	1,070
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3569	FOREST LAW E	060	BENEFIT	43	45	104%	410	11%	364	417	115%	3,436	12%	5,279
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	3570	FOREST RESO	060	BENEFIT	4,019	4,214	105%	4,144	102%	34,208	37,197	109%	35,271	105%	54,124
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	4002	WMNF-GOOD N	060	BENEFIT	0	0	0%	4,364	0%	0	0	0%	34,915	0%	52,373
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	4123	FOREST STEW	060	BENEFIT	0	0	0%	0	0%	165	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	NATURA	BENEF	3510	FORESTS A	4124	URBAN FORES	060	BENEFIT	120	0	0%	0	0%	1,884	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	4126	STATE FIRE AS	060	BENEFIT	0	0	0%	0	0%	358	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	5019	COMBINED FE	060	BENEFIT	2,193	2,323	106%	2,298	101%	19,225	20,170	105%	20,144	100%	30,486
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	5113	VOLUNTEER F	060	BENEFIT	0	0	0%	0	0%	674	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	5200	FOX FOREST T	060	BENEFIT	138	132	96%	140	94%	2,659	2,335	88%	2,709	86%	3,590
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	5300	STONE ESTAT	060	BENEFIT	2,361	3,508	149%	2,987	117%	27,949	31,435	112%	35,358	89%	48,248
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	7871	FOREST CONS	060	BENEFIT	2,703	2,986	110%	3,576	84%	23,112	30,257	131%	30,579	99%	46,585
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	8278	BEAR BROOK \	060	BENEFIT	1,964	2,043	104%	1,548	132%	12,784	17,788	139%	10,071	177%	17,035
2020	010	35	NATURA	035	NATURA	BENEF	3510	FORESTS A	8682	COMMUNICATI	060	BENEFIT	1,673	1,528	91%	1,980	77%	13,611	15,182	112%	16,110	94%	25,156
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3414	TRAILS ADMIN	060	BENEFIT	30,944	30,980	100%	32,533	95%	261,559	277,985	106%	274,989	101%	419,999
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3558	TRAILS MAINT	060	BENEFIT	0	0	0%	390	0%	0	0	0%	3,120	0%	4,679
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3562	TRAIL ACQUIS	060	BENEFIT	0	0	0%	78	0%	0	936	0%	625	150%	937
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3701	PARKS ADMINI	060	BENEFIT	25,337	24,582	97%	22,506	109%	218,686	216,721	99%	194,253	112%	307,694
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3703	CANNON MOU	060	BENEFIT	73,287	78,680	107%	66,089	119%	532,826	605,178	114%	480,493	126%	739,074
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3704	CANNON RETA	060	BENEFIT	10,536	12,414	118%	6,839	182%	52,270	69,939	134%	33,928	206%	56,147
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3720	SERVICE PARK	060	BENEFIT	65,984	64,717	98%	74,933	86%	685,495	745,346	109%	778,463	96%	1,095,100
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3722	CONCESSION \	060	BENEFIT	120	50	42%	133	38%	28,236	28,219	100%	31,246	90%	37,500
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3742	MT WASHINGT	060	BENEFIT	6,029	6,222	103%	6,070	103%	81,663	88,647	109%	82,216	108%	140,000
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3745	CLH STEWARD	060	BENEFIT	151	163	108%	90	181%	1,515	1,119	74%	903	124%	1,151
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3746	CLH ROAD MA	060	BENEFIT	0	0	0%	98	0%	0	0	0%	780	0%	1,170
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	3777	NATL RECREA	060	BENEFIT	191	902	471%	2,246	40%	1,494	6,268	420%	17,546	36%	29,082
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	4016	OFFICE OF CO	060	BENEFIT	0	6,135	0%	6,806	90%	0	51,369	0%	54,447	94%	81,671
2020	010	35	NATURA	035	NATURA	BENEF	3515	PARKS AND	7300	HAMPTON MET	060	BENEFIT	307	366	119%	416	88%	11,886	12,301	103%	16,108	76%	22,116
2020	010	35	NATURA	035	NATURA	BENEF	3530	STATE LIBR	2551	CENTRAL LIBR	060	BENEFIT	24,066	30,374	126%	27,654	110%	210,449	261,988	124%	241,830	108%	371,015
2020	010	35	NATURA	035	NATURA	BENEF	3530	STATE LIBR	2552	NH AUTOMATE	060	BENEFIT	2,376	1,726	73%	2,440	71%	20,253	19,989	99%	20,796	96%	31,789
2020	010	35	NATURA	035	NATURA	BENEF	3530	STATE LIBR	2553	SVC TO PERSO	060	BENEFIT	4,643	4,916	106%	4,795	103%	39,335	42,823	109%	40,624	105%	62,247
2020	010	35	NATURA	035	NATURA	BENEF	3530	STATE LIBR	2554	FEDERAL LIBR	060	BENEFIT	15,605	16,295	104%	32,163	51%	133,161	142,791	107%	274,457	52%	419,684
2020	010	35	NATURA	035	NATURA	BENEF	3530	STATE LIBR	2555	SPECIAL SERV	060	BENEFIT	0	0	0%	2,062	0%	0	0	0%	16,496	0%	24,744
2020	010	35	NATURA	035	NATURA	BENEF	3535	DIVISION C	4104	STATE ARTS D	060	BENEFIT	5,757	9,378	163%	9,016	104%	48,638	80,426	165%	76,181	106%	116,912
2020	010	35	NATURA	035	NATURA	BENEF	3535	DIVISION C	4111	FEDERAL ARTS	060	BENEFIT	7,326	8,332	114%	9,768	85%	61,709	72,864	118%	82,282	89%	126,238
2020	010	35	NATURA	035	NATURA	BENEF	3540	DIVISION H	1444	OFFICE OF PR	060	BENEFIT	8,531	8,910	104%	9,047	98%	77,910	77,845	100%	82,621	94%	123,477
2020	010	35	NATURA	035	NATURA	BENEF	3540	DIVISION H	1445	FEDERAL PRES	060	BENEFIT	11,761	11,479	98%	18,192	63%	91,136	103,410	113%	140,968	73%	220,062
2020	010	35	NATURA	035	NATURA	BENEF	3540	DIVISION H	1447	RECOVERY GF	060	BENEFIT	138	0	0%	0	0%	3,315	0	0%	0	0%	0
2020		35	NATURA	035	NATURA	BENEFITS TOTALS				CATEGORY TOTALS			482,343	506,609	105%	551,685	92%	4,237,298	4,625,531	109%	4,797,997	96%	7,253,946
2020	010	35	NATURA	035	NATURA	CONSU	3510	FORESTS A	3546	FOREST LEGA	046	CONSUL	1,412	2,430	172%	1,825	133%	10,447	24,272	232%	13,504	180%	41,159
2020	010	35	NATURA	035	NATURA	CONSU	3510	FORESTS A	3570	FOREST RESO	046	CONSUL	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	35	NATURA	035	NATURA	CONSU	3510	FORESTS A	7200	FOREST IMPR	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	35	NATURA	035	NATURA	CONSU	3510	FORESTS A	8071	MINING PERMI	046	CONSUL	0	0	0%	484	0%	0	0	0%	3,871	0%	5,806
2020		35	NATURA	035	NATURA	CONSULTANTS TOTALS				CATEGORY TOTALS			1,412	2,430	172%	3,976	61%	10,447	24,272	232%	30,708	79%	66,965
2020	010	35	NATURA	035	NATURA	CURRE	3500	OFFICE OF	2265	DONATIONS -	020	CURREN	0	0	0%	667	0%	3,000	3,385	113%	8,000	42%	8,000
2020	010	35	NATURA	035	NATURA	CURRE	3500	OFFICE OF	2267	AUTOMATED I	020	CURREN	0	0	0%	273	0%	0	0	0%	2,180	0%	3,270
2020	010	35	NATURA	035	NATURA	CURRE	3500	OFFICE OF	2268	DAMAGED - LC	020	CURREN	0	0	0%	202	0%	0	0	0%	1,616	0%	2,424
2020	010	35	NATURA	035	NATURA	CURRE	3500	OFFICE OF	3400	ADMINISTRATI	020	CURREN	1,980	803	41%	1,993	40%	16,196	6,649	41%	16,300	41%	26,730
2020	010	35	NATURA	035	NATURA	CURRE	3500	OFFICE OF	3401	DESIGN DEVEL	020	CURREN	4,374	1,220	28%	4,152	29%	30,851	22,574	73%	29,285	77%	44,227
2020	010	35	NATURA	035	NATURA	CURRE	3500	OFFICE OF	3402	BUREAU OF HI	020	CURREN	4	0	0%	4	0%	3,500	2,279	65%	3,499	65%	3,499
2020	010	35	NATURA	035	NATURA	CURRE	3500	OFFICE OF	3405	CONSERVATIO	020	CURREN	0	20,252	0%	4,167	486%	0	20,252	0%	33,333	61%	50,000
2020	010	35	NATURA	035	NATURA	CURRE	3500	OFFICE OF	5312	HISTORIC FUN	020	CURREN	28	0	0%	42	0%	341	176	52%	500	35%	500
2020	010	35	NATURA	035	NATURA	CURRE	3500	OFFICE OF	8051	SUPPLY DEPO	020	CURREN	8,234	8,143	99%	11,289	72%	50,550	50,052	99%	69,310	72%	125,000
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	1236	EMERALD ASH	020	CURREN	376	0	0%	188	0%	2,000	15	1%	999	2%	999
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	2102	FUELWOOD	020	CURREN	0	0	0%	833	0%	1,445	20	1%	9,772	0%	10,000
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	2103	NATURAL HER	020	CURREN	0	29	0%	581	5%	2,107	157	7%	6,384	2%	6,970
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	2104	NATURAL HER	020	CURREN	2,450	0	0%	3,197	0%	2,480	2,450	99%	3,236	76%	3,865
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3407	NATURAL HER	020	CURREN	1	0	0%	0	0%	21	0	1%	18	1%	500
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3500	FOREST & LAN	020	CURREN	170	553	326%	141	393%	1,983	2,770	140%	1,643	169%	6,540
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3505	MANAGEMENT	020	CURREN	1,865	4,805	258%	3,071	156%	18,741	15,450	82%	30,861	50%	52,134
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3510	FOREST MANA	020	CURREN	136	0	0%	0	0%	4,505	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3511	STATE FORES	020	CURREN	236	5,649	2,392%	270	2,094%	5,889	13,330	226%	6,729	198%	31,005
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3512	FOREST HEAL	020	CURREN	66	261	396%	66	396%	962	505	53%	962	53%	2,500
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3513	LAND MANAGE	020	CURREN	0	15	0%	337	5%	1,250	431	34%	2,358	18%	4,044
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3514	FOREST PROT	020	CURREN	0	0	0%	167	0%	1,005	476	47%	2,000	24%	2,000
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3516	FOREST HEAL	020	CURREN	154	486	315%	197	247%	11,809	1,266	11%	15,081	8%	16,124
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3520	FOREST PROT	020	CURREN	618	160	26%	917	17%	12,786	5,230	41%	18,970	28%	34,623
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3523	FORESTRY - W	020	CURREN	17	1,802	10,606%	19	9,390%	1,279	2,814	220%	1,445	195%	3,744
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3524	SHIELING TRU	020	CURREN	94	1,488	1,582%	90	1,656%	2,749	3,162	115%	2,625	120%	3,820
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3529	STATE FIRE AS	020	CURREN	74	226	308%	143	158%	4,472	3,246	73%	8,721	37%	9,750
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3546	FOREST LEGA	020	CURREN	190	0	0%	1,740	0%	937	25	3%	8,588	0%	8,990
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3547	URBAN FORES	020	CURREN	119	3,599	3,024%	289	1,246%	7,051	6,588	93%	17,119	38%	17,986
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3548	FOREST STEW	020	CURREN	0	1,390	0%	330	422%	598	1,390	232%	3,957	35%	3,957
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3569	FOREST LAW E	020	CURREN	538	452	84%	839	54%	4,514	5,677	126%	7,040	81%	18,500
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	3570	FOREST RESO	020	CURREN	0	0	0%	157	0%	339	159	47%	284	56%	1,885
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	4002	WMNF-GOOD N	020	CURREN	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	4123	FOREST STEW	020	CURREN	0	0	0%	0	0%	2,328	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	4124	URBAN FORES	020	CURREN	1,737	0	0%	5	0%	7,209	60	1%	20	299%	60
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	5019	COMBINED FE	020	CURREN	20	536	2,680%	28	1,937%	1,599	2,183	137%	2,212	99%	5,079
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	5200	FOX FOREST T	020	CURREN	6,021	7,341	122%	6,889	107%	6,987	7,842	112%	7,995	98%	9,072
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	5300	STONE ESTAT	020	CURREN	1,110	5,912	533%	1,440	411%	10,470	12,687	121%	13,587	93%	16,814
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	7200	FOREST IMPR	020	CURREN	0	0	0%	63	0%	0	42	0%	504	8%	756
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	7871	FOREST CONS	020	CURREN	746	562	75%	1,152	49%	3,416	3,350	98%	5,280	63%	8,500
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	8071	MINING PERMI	020	CURREN	0	0	0%	1,032	0%	0	0	0%	8,252	0%	12,378
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	8278	BEAR BROOK \	020	CURREN	58	268	462%	381	70%	525	550	105%	3,453	16%	3,750
2020	010	35	NATURA	035	NATURA	CURRE	3510	FORESTS A	8682	COMMUNICATI	020	CURREN	882	114	13%	1,040	11%	9,167	6,727	73%	10,816	62%	20,009
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3414	TRAILS ADMIN	020	CURREN	993	41	4%	171	24%	2,566	688	27%	443	156%	1,000
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3415	CONN. LAKES	020	CURREN	200	0	0%	203	0%	7,607	2,339	31%	7,728	30%	8,000
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3556	GRANTS IN AID	020	CURREN	1,998	0	0%	27,694	0%	4,074	749	18%	56,464	1%	60,000
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3558	TRAILS MAINT	020	CURREN	6,866	2,271	33%	4,925	46%	70,601	69,857	99%	50,643	138%	71,633
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3562	TRAIL ACQUIS	020	CURREN	30	0	0%	233	0%	9,102	32,257	354%	70,733	46%	276,229
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3701	PARKS ADMINI	020	CURREN	2,389	180	8%	2,714	7%	13,214	8,202	62%	15,008	55%	24,445
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3703	CANNON MOU	020	CURREN	81,541	45,056	55%	86,803	52%	482,508	368,855	76%	513,644	72%	689,069
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3704	CANNON RETA	020	CURREN	8,149	10,089	124%	5,361	188%	43,079	46,896	109%	28,342	165%	50,000
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3720	SERVICE PARK	020	CURREN	22,964	31,475	137%	24,245	130%	504,325	514,070	102%	532,442	97%	809,885
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3722	CONCESSION \	020	CURREN	1,771	438	25%	1,345	33%	35,214	34,068	97%	26,737	127%	38,465
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3723	HAMPTON BEA	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3736	STATE PARK B	020	CURREN	0	0	0%	1,316	0%	1,927	10,458	543%	3,639	287%	15,792
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3742	MT WASHINGT	020	CURREN	5,877	2,184	37%	5,155	42%	51,508	57,964	113%	45,179	128%	64,450
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3745	CLH STEWARD	020	CURREN	0	0	0%	792	0%	7,500	5,645	75%	3,869	146%	9,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	NATURA	CURRE	3515	PARKS AND	3746	CLH ROAD MAI	020	CURREN	0	0	0%	7,289	0%	34,063	33,435	98%	48,066	70%	87,473
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	3777	NATL RECREA	020	CURREN	1,952	11,114	569%	14,821	75%	45,454	148,355	326%	345,043	43%	410,425
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	4016	OFFICE OF CO	020	CURREN	0	517	0%	2,284	23%	0	1,163	0%	18,273	6%	27,410
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	5204	GROTON WIND	020	CURREN	0	5,148	0%	833	618%	0	5,148	0%	6,667	77%	10,000
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	7044	HAMPTON BEA	020	CURREN	0	0	0%	438	0%	1,613	394	24%	4,570	9%	5,261
2020	010	35	NATURA	035	NATURA	CURRE	3515	PARKS AND	7300	HAMPTON ME	020	CURREN	51	717	1,418%	61	1,170%	54,392	75,394	139%	65,920	114%	88,730
2020	010	35	NATURA	035	NATURA	CURRE	3530	STATE LIBR	2551	CENTRAL LIBR	020	CURREN	479	414	86%	432	96%	2,485	3,389	136%	2,242	151%	6,300
2020	010	35	NATURA	035	NATURA	CURRE	3530	STATE LIBR	2552	NH AUTOMATE	020	CURREN	0	0	0%	58	0%	170	0	0%	700	0%	700
2020	010	35	NATURA	035	NATURA	CURRE	3530	STATE LIBR	2553	SVC TO PERSO	020	CURREN	0	0	0%	83	0%	383	235	61%	957	25%	1,000
2020	010	35	NATURA	035	NATURA	CURRE	3530	STATE LIBR	2554	FEDERAL LIBR	020	CURREN	2,570	2,623	102%	9,369	28%	20,540	16,774	82%	74,876	22%	125,571
2020	010	35	NATURA	035	NATURA	CURRE	3530	STATE LIBR	2555	SPECIAL SERV	020	CURREN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	CURRE	3535	DIVISION C	4100	STATE ART FU	020	CURREN	0	0	0%	39	0%	0	0	0%	313	0%	469
2020	010	35	NATURA	035	NATURA	CURRE	3535	DIVISION C	4104	STATE ARTS D	020	CURREN	68	150	222%	57	261%	1,993	530	27%	1,694	31%	1,700
2020	010	35	NATURA	035	NATURA	CURRE	3535	DIVISION C	4111	FEDERAL ARTS	020	CURREN	68	35	51%	105	33%	7,074	2,761	39%	10,914	25%	14,691
2020	010	35	NATURA	035	NATURA	CURRE	3540	DIVISION H	1444	OFFICE OF PR	020	CURREN	355	244	69%	341	71%	2,718	2,455	90%	2,612	94%	3,844
2020	010	35	NATURA	035	NATURA	CURRE	3540	DIVISION H	1445	FEDERAL PRES	020	CURREN	-18	0	0%	902	0%	95	0	0%	648	0%	10,820
2020	010	35	NATURA	035	NATURA	CURRE	3540	DIVISION H	1447	RECOVERY GR	020	CURREN	0	0	0%	0	0%	162	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	CURRE	3540	DIVISION H	1968	BARN PRESER	020	CURREN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	CURRE	3540	DIVISION H	2271	SPECIAL SERV	020	CURREN	0	0	0%	69	0%	0	0	0%	551	0%	826
2020	010	35	NATURA	035	NATURA	CURRE	3540	DIVISION H	2279	ARCHAEOLOG	020	CURREN	14	65	472%	55	118%	401	1,388	346%	1,606	86%	2,000
2020		35	NATURA	035	NATURA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			170,612	178,828	105%	246,856	72%	1,639,829	1,647,434	100%	2,307,622	71%	3,498,945
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2004	CURATORIAL S	039	TELECO	23	0	0%	0	0%	152	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2265	DONATIONS - (	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2265	DONATIONS - (	057	BOOKS	150	224	150%	11,802	2%	1,375	946	69%	108,546	1%	113,875
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2265	DONATIONS - (	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2267	AUTOMATED I	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2267	AUTOMATED I	057	BOOKS	0	94,783	0%	27,500	345%	149,336	181,566	122%	323,555	56%	330,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2268	DAMAGED - LC	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2268	DAMAGED - LC	057	BOOKS	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2268	DAMAGED - LC	102	CONTRA	2,994	0	0%	12,000	0%	2,994	0	0%	12,000	0%	12,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	2982	INFORMATION	027	TRANSF	15,502	12,928	83%	17,343	75%	98,957	98,365	99%	110,714	89%	243,185
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	022	RENTS-L	38,658	19,359	50%	37,164	52%	184,667	174,987	95%	177,533	99%	234,078
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	029	INTRA-A	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	030	EQUIPM	0	0	0%	5,000	0%	1,950	400	21%	60,000	1%	60,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	039	TELECO	1,778	2,610	147%	1,488	175%	11,408	13,514	118%	9,547	142%	15,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	040	INDIREC	0	243,617	0%	65,283	373%	190,146	243,617	128%	319,560	76%	783,399
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	049	TRANSF	0	0	0%	832	0%	6,110	9,978	163%	9,978	100%	9,978
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	054	TRUST F	26,094	0	0%	0	0%	264,110	1,300	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	070	IN STAT	86	97	112%	114	85%	1,296	2,354	182%	1,704	138%	4,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	080	OUT OF	342	0	0%	342	0%	500	0	0%	500	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	103	CONTRA	0	1,764	0%	6,334	28%	0	14,858	0%	50,672	29%	76,008
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3400	ADMINISTRATI	211	CATAST	0	0	0%	44	0%	0	14	0%	350	4%	525
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3401	DESIGN DEVEL	022	RENTS-L	0	0	0%	42	0%	0	183	0%	333	55%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3401	DESIGN DEVEL	023	HEAT EL	424	371	88%	1,041	36%	2,133	3,922	184%	5,243	75%	9,500
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3401	DESIGN DEVEL	024	MAINT C	0	0	0%	42	0%	109	0	0%	383	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3401	DESIGN DEVEL	030	EQUIPM	0	0	0%	417	0%	5,549	300	5%	3,447	9%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3401	DESIGN DEVEL	039	TELECO	203	-74	-37%	123	-60%	3,977	3,526	89%	2,405	147%	3,600
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3401	DESIGN DEVEL	070	IN STAT	0	6	0%	42	14%	0	56	0%	333	17%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3401	DESIGN DEVEL	211	CATAST	0	0	0%	268	0%	0	0	0%	2,143	0%	3,214
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3402	BUREAU OF HI	023	HEAT EL	0	616	0%	83	740%	0	883	0%	667	132%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3402	BUREAU OF HI	039	TELECO	711	960	135%	613	157%	6,746	6,819	101%	5,811	117%	8,500
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3402	BUREAU OF HI	047	OWN FC	0	0	0%	125	0%	1,500	375	25%	1,500	25%	1,500
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3402	BUREAU OF HI	048	CONTRA	0	0	0%	417	0%	5,000	4,682	94%	5,000	94%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3402	BUREAU OF HI	070	IN STAT	0	0	0%	42	0%	500	500	100%	500	100%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3402	BUREAU OF HI	103	CONTRA	0	0	0%	167	0%	1,716	2,000	117%	1,716	117%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3402	BUREAU OF HI	211	CATAST	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3405	CONSERVATIO	029	INTRA-A	0	0	0%	14,583	0%	125,000	175,000	140%	175,000	100%	175,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3405	CONSERVATIO	048	CONTRA	5,577	187	3%	10,903	2%	75,828	68,850	91%	148,253	46%	188,658
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3405	CONSERVATIO	054	TRUST F	0	-156,660	0%	0	0%	0	-8,883	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3405	CONSERVATIO	069	PROMOT	3,362	5,125	152%	2,759	186%	31,312	29,694	95%	25,699	116%	51,897
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3405	CONSERVATIO	073	GRANTS	0	190,243	0%	34,494	552%	0	297,983	0%	275,949	108%	413,924
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3405	CONSERVATIO	102	CONTRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	3405	CONSERVATIO	103	CONTRA	0	0	0%	24,167	0%	0	21,256	0%	193,333	11%	290,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	5312	HISTORIC FUN	030	EQUIPM	0	0	0%	7	0%	0	0	0%	55	0%	82
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	5312	HISTORIC FUN	047	OWN FC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	5312	HISTORIC FUN	048	CONTRA	0	510	0%	1,250	41%	20,000	825	4%	15,001	5%	15,001
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	5312	HISTORIC FUN	103	CONTRA	0	0	0%	417	0%	0	2,443	0%	3,333	73%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	8012	WORKERS CO	062	WORKE	1,527	7,464	489%	1,489	501%	3,777	54,232	1,436%	3,685	1,472%	54,232
2020	010	35	NATURA	035	NATURA	ALL OT	3500	OFFICE OF	8601	UNEMPLOYME	061	UNEMPL	0	179	0%	83	215%	0	583	0%	667	87%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	0855	WATER QUALI	030	EQUIPM	0	0	0%	4,233	0%	0	50,800	0%	33,867	150%	50,800
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	0855	WATER QUALI	040	INDIREC	0	0	0%	180	0%	0	0	0%	1,443	0%	2,164
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	0855	WATER QUALI	041	AUDIT F	2	0	0%	9	0%	13	53	422%	73	73%	73
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	0855	WATER QUALI	048	CONTRA	0	0	0%	83	0%	0	900	0%	667	135%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	1236	EMERALD ASH	070	IN STAT	0	139	0%	167	83%	0	540	0%	1,333	41%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	1236	EMERALD ASH	211	CATAST	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2102	FUELWOOD	022	RENTS-L	0	0	0%	750	0%	9,975	0	0%	9,000	0%	9,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2102	FUELWOOD	029	INTRA-A	0	0	0%	4,177	0%	23,138	24,034	104%	24,699	97%	50,120
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2102	FUELWOOD	030	EQUIPM	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2102	FUELWOOD	037	TECHNC	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2102	FUELWOOD	047	OWN FC	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2102	FUELWOOD	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2103	NATURAL HER	026	ORGANI	0	0	0%	86	0%	0	30	0%	687	4%	1,030
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2103	NATURAL HER	029	INTRA-A	0	0	0%	799	0%	0	0	0%	6,393	0%	9,589
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2103	NATURAL HER	030	EQUIPM	0	0	0%	50	0%	574	0	0%	600	0%	600
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2103	NATURAL HER	039	TELECO	136	197	145%	136	145%	1,027	716	70%	1,027	70%	1,100
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2103	NATURAL HER	040	INDIREC	0	0	0%	137	0%	0	0	0%	1,092	0%	1,638
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2103	NATURAL HER	066	EMPLOY	0	0	0%	0	0%	60	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2103	NATURAL HER	070	IN STAT	25	127	511%	36	352%	2,687	981	37%	3,895	25%	9,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2103	NATURAL HER	080	OUT OF	0	0	0%	475	0%	1,789	0	0%	2,152	0%	5,700
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2103	NATURAL HER	103	CONTRA	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2104	NATURAL HER	029	INTRA-A	0	0	0%	3,413	0%	0	0	0%	27,304	0%	40,955
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2104	NATURAL HER	030	EQUIPM	0	0	0%	488	0%	0	0	0%	3,907	0%	5,860
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2104	NATURAL HER	039	TELECO	0	0	0%	83	0%	183	0	0%	151	0%	995
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2104	NATURAL HER	040	INDIREC	0	0	0%	554	0%	0	0	0%	4,428	0%	6,642
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2104	NATURAL HER	041	AUDIT F	0	0	0%	17	0%	0	2	0%	138	2%	207

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	NATURA	ALL OT	3510	FORESTS A	2104	NATURAL HER	057	BOOKS I	0	0	0%	13	0%	400	125	31%	150	83%	150
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2104	NATURAL HER	070	IN STATI	0	43	0%	375	11%	39	2,128	5,503%	1,180	180%	4,503
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2104	NATURAL HER	080	OUT OF	0	0	0%	257	0%	0	0	0%	2,059	0%	3,088
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2104	NATURAL HER	103	CONTRA	0	0	0%	2,750	0%	3,520	7,068	201%	5,816	122%	32,995
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	2408	NORTHEASTN	040	INDIREC	0	2,096	0%	194	1,083%	0	2,096	0%	1,548	135%	2,322
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3407	NATURAL HER	039	TELECO	0	20	0%	83	24%	910	1,000	110%	752	133%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3407	NATURAL HER	040	INDIREC	0	0	0%	270	0%	0	0	0%	2,161	0%	3,241
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3407	NATURAL HER	070	IN STATI	0	0	0%	33	0%	32	32	100%	358	9%	400
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3500	FOREST & LAN	022	RENTS-L	0	295	0%	283	104%	1,376	1,868	136%	2,159	86%	3,393
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3500	FOREST & LAN	023	HEAT EL	47	0	0%	73	0%	47	0	0%	73	0%	250
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3500	FOREST & LAN	026	ORGANI	0	0	0%	933	0%	10,687	10,696	100%	11,200	96%	11,200
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3500	FOREST & LAN	039	TELECO	275	182	66%	463	39%	1,816	1,512	83%	3,053	50%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3500	FOREST & LAN	041	AUDIT F	0	0	0%	21	0%	57	43	75%	101	42%	250
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3500	FOREST & LAN	045	PERSON	0	24,058	0%	9,583	251%	76,458	59,443	78%	76,458	78%	115,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3500	FOREST & LAN	070	IN STATI	200	56	28%	172	32%	573	772	135%	493	156%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3500	FOREST & LAN	084	UNIVERS	1,336	35,781	2,679%	3,341	1,071%	17,613	83,414	474%	44,048	189%	250,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3500	FOREST & LAN	211	CATAST	0	0	0%	21	0%	0	0	0%	171	0%	256
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	022	RENTS-L	40	40	100%	51	79%	36,065	14,833	41%	45,667	32%	47,430
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	027	TRANSF	14,641	11,469	78%	15,099	76%	83,995	69,141	82%	86,619	80%	207,042
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	029	INTRA-A	0	0	0%	30,420	0%	132,122	149,375	113%	151,895	98%	365,039
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	030	EQUIPM	728	0	0%	3,358	0%	728	167,578	23,004%	3,358	4,990%	249,856
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	039	TELECO	1,136	1,374	121%	1,313	105%	10,057	10,881	108%	11,625	94%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	047	OWN FC	0	4,472	0%	4,639	96%	6,296	9,815	156%	28,612	34%	55,664
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	048	CONTRA	0	0	0%	625	0%	2,100	2,320	110%	3,003	77%	7,500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	049	TRANSF	0	0	0%	3,250	0%	0	0	0%	26,000	0%	39,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	066	EMPLOY	800	0	0%	167	0%	870	610	70%	1,333	46%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	070	IN STATI	969	540	56%	2,958	18%	5,155	5,743	111%	15,733	36%	28,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	073	GRANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3505	MANAGEMENT	080	OUT OF	0	235	0%	167	141%	0	235	0%	1,333	18%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3510	FOREST MANA	023	HEAT EL	0	0	0%	483	0%	0	1,016	0%	3,867	26%	5,800
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3510	FOREST MANA	039	TELECO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3510	FOREST MANA	066	EMPLOY	0	0	0%	129	0%	0	0	0%	1,033	0%	1,550
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3510	FOREST MANA	070	IN STATI	111	0	0%	0	0%	229	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3510	FOREST MANA	211	CATAST	0	0	0%	326	0%	0	0	0%	2,607	0%	3,911
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3511	STATE FORES	023	HEAT EL	728	424	58%	1,340	32%	5,987	4,957	83%	4,667	106%	7,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3511	STATE FORES	026	ORGANI	80	0	0%	100	0%	80	100	125%	100	100%	100
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3511	STATE FORES	030	EQUIPM	289	0	0%	313	0%	1,767	0	0%	1,917	0%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3511	STATE FORES	066	EMPLOY	0	0	0%	8	0%	35	0	0%	100	0%	100
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3511	STATE FORES	070	IN STATI	109	0	0%	241	0%	1,586	342	22%	3,504	10%	3,800
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3512	FOREST HEAL	070	IN STATI	442	176	40%	442	40%	1,519	1,454	96%	1,519	96%	2,500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3513	LAND MANAGE	026	ORGANI	92	0	0%	62	0%	142	115	81%	96	120%	140
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3513	LAND MANAGE	030	EQUIPM	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3513	LAND MANAGE	039	TELECO	116	139	119%	68	203%	1,090	1,100	101%	641	172%	1,100
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3513	LAND MANAGE	066	EMPLOY	0	0	0%	117	0%	450	760	169%	1,400	54%	1,400
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3513	LAND MANAGE	070	IN STATI	0	182	0%	253	72%	472	1,214	257%	3,041	40%	3,041
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3513	LAND MANAGE	211	CATAST	0	0	0%	21	0%	0	0	0%	171	0%	256
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3514	FOREST PROT	068	REMUNE	0	0	0%	4,417	0%	33,240	23,356	70%	36,938	63%	53,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3514	FOREST PROT	070	IN STATI	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3514	FOREST PROT	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	023	HEAT EL	0	0	0%	208	0%	2,093	1,554	74%	2,500	62%	2,500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	039	TELECO	119	384	323%	186	206%	1,095	1,771	162%	1,712	103%	3,200
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	040	INDIREC	523	0	0%	573	0%	4,584	2,928	64%	5,025	58%	8,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	041	AUDIT F	9	0	0%	9	0%	86	48	56%	87	54%	170
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	042	ADDITIO	0	1,388	0%	333	416%	3,179	2,971	93%	3,147	94%	4,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	066	EMPLOY	170	0	0%	0	0%	345	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	070	IN STATI	0	186	0%	250	74%	722	1,799	249%	1,173	153%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	072	GRANTS	0	0	0%	1,667	0%	1,411	1,328	94%	20,000	7%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	080	OUT OF	0	291	0%	667	44%	699	2,104	301%	1,545	136%	8,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3516	FOREST HEAL	211	CATAST	0	0	0%	73	0%	0	0	0%	584	0%	876
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	023	HEAT EL	0	50	21,752%	0	10,876%	200	390	195%	400	97%	400
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	026	ORGANI	0	0	0%	425	0%	4,863	4,972	102%	4,865	102%	5,100
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	030	EQUIPM	0	2,038	0%	1,200	170%	5,900	7,767	132%	14,183	55%	14,400
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	039	TELECO	312	1,011	324%	390	259%	8,901	8,177	92%	11,135	73%	15,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	040	INDIREC	0	0	0%	422	0%	0	0	0%	3,372	0%	5,058
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	070	IN STATI	2,882	2,585	90%	3,273	79%	22,426	27,215	121%	25,471	107%	41,634
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	080	OUT OF	0	1	0%	42	3%	0	1	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	103	CONTRA	0	0	0%	1,659	0%	0	0	0%	13,274	0%	19,911
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3520	FOREST PROT	211	CATAST	0	0	0%	565	0%	0	0	0%	4,518	0%	6,777
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3522	VOLUNTEER F	040	INDIREC	59	0	0%	297	0%	706	668	95%	3,563	19%	7,555
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3522	VOLUNTEER F	041	AUDIT F	1	0	0%	1	0%	36	45	124%	84	53%	148
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3522	VOLUNTEER F	072	GRANTS	0	0	0%	1,161	0%	2,199	3,870	176%	4,753	81%	13,933
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3522	VOLUNTEER F	075	GRANTS	3,956	1,010	26%	7,355	14%	32,506	34,186	105%	60,441	57%	83,338
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3523	FORESTRY - W	039	TELECO	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3523	FORESTRY - W	066	EMPLOY	120	0	0%	196	0%	230	60	26%	376	16%	400
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3523	FORESTRY - W	070	IN STATI	410	57	14%	834	7%	1,182	1,064	90%	2,403	44%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3523	FORESTRY - W	211	CATAST	0	0	0%	21	0%	0	0	0%	171	0%	256
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3524	SHIELING TRU	023	HEAT EL	76	96	126%	76	126%	1,831	1,258	69%	1,831	69%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3524	SHIELING TRU	029	INTRA-A	0	0	0%	1,667	0%	20,000	20,000	100%	20,000	100%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3524	SHIELING TRU	040	INDIREC	0	720	0%	113	640%	0	720	0%	900	80%	1,350
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3524	SHIELING TRU	054	TRUST F	980	0	0%	780	0%	5,712	1,647	29%	4,547	36%	5,267
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3524	SHIELING TRU	070	IN STATI	470	0	0%	875	0%	631	500	79%	1,174	43%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3524	SHIELING TRU	211	CATAST	0	0	0%	15	0%	0	179	0%	120	149%	180
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	029	INTRA-A	0	0	0%	12,091	0%	49,489	21,141	43%	69,079	31%	145,088
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	030	EQUIPM	0	0	0%	45	0%	0	0	0%	361	0%	541
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	039	TELECO	0	0	0%	737	0%	0	173	0%	5,894	3%	8,841
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	040	INDIREC	0	0	0%	2,573	0%	322	0	0%	20,584	0%	30,876
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	041	AUDIT F	0	0	0%	1	0%	72	29	41%	230	13%	438
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	042	ADDITIO	0	-1,761	0%	641	-275%	2,890	222	8%	6,141	4%	7,686
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	070	IN STATI	0	35	0%	1,724	2%	1,813	2,114	117%	20,687	10%	20,687
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	072	GRANTS	0	0	0%	3,036	0%	0	0	0%	24,285	0%	36,428
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	080	OUT OF	375	196	52%	768	25%	505	2,206	437%	1,034	213%	12,584
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3529	STATE FIRE AS	103	CONTRA	0	0	0%	0	0%	689	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3531	NURSERY - TR	040	INDIREC	0	0	0%	54	0%	486	0	0%	344	0%	650

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2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3531	NURSERY - TR	041	AUDIT F	0	0	0%	0	0%	5	0	0%	4	0%	7
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3546	FOREST LEGA	030	EQUIPM	0	0	0%	250	0%	300	0	0%	3,001	0%	3,001
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3546	FOREST LEGA	033	LAND AC	0	0	0%	4,266	0%	2,345,588	0	0%	51,194	0%	51,194
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3546	FOREST LEGA	041	AUDIT F	3	0	0%	8	0%	17	20	120%	39	50%	91
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3546	FOREST LEGA	070	IN STAT	0	0	0%	64	0%	0	0	0%	512	0%	768
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3546	FOREST LEGA	080	OUT OF	0	0	0%	0	0%	3	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3546	FOREST LEGA	211	CATAST	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	023	HEAT EL	1,261	459	36%	1,575	29%	5,399	4,512	84%	6,746	67%	7,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	029	INTRA-A	0	0	0%	7,926	0%	0	0	0%	63,405	0%	95,108
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	039	TELECO	245	212	86%	939	23%	593	1,534	259%	2,274	67%	4,362
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	040	INDIREC	50	0	0%	2,207	0%	50	2,059	4,126%	2,207	93%	20,131
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	041	AUDIT F	3	0	0%	35	0%	13	14	112%	159	9%	284
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	042	ADDITIO	0	2,156	0%	1,264	171%	0	-1,702	0%	10,116	-17%	15,173
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	066	EMPLOY	0	0	0%	104	0%	115	250	217%	1,245	20%	1,245
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	070	IN STAT	0	0	0%	501	0%	413	1,284	311%	6,014	21%	6,014
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	072	GRANTS	0	0	0%	1,293	0%	0	172	0%	10,345	2%	15,518
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	080	OUT OF	0	85	0%	328	26%	0	85	0%	2,623	3%	3,934
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3547	URBAN FORES	211	CATAST	0	0	0%	51	0%	0	0	0%	411	0%	616
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3548	FOREST STEW	023	HEAT EL	923	92	10%	739	12%	1,204	578	48%	963	60%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3548	FOREST STEW	040	INDIREC	0	0	0%	217	0%	0	0	0%	1,739	0%	2,609
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3548	FOREST STEW	041	AUDIT F	0	0	0%	0	0%	0	0	108%	2	13%	28
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3548	FOREST STEW	047	OWN FC	0	0	0%	293	0%	0	0	0%	2,342	0%	3,513
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3548	FOREST STEW	070	IN STAT	0	96	0%	44	217%	0	138	0%	355	39%	532
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3569	FOREST LAW E	030	EQUIPM	0	0	0%	333	0%	0	1,181	0%	2,667	44%	4,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3569	FOREST LAW E	039	TELECO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3569	FOREST LAW E	066	EMPLOY	0	140	0%	67	210%	260	140	54%	400	35%	800
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3569	FOREST LAW E	070	IN STAT	0	575	0%	200	288%	0	575	0%	1,600	36%	2,400
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3570	FOREST RESO	023	HEAT EL	0	0	0%	13	0%	150	150	100%	150	100%	150
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3570	FOREST RESO	039	TELECO	25	99	397%	25	397%	1,000	611	61%	1,000	61%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3570	FOREST RESO	047	OWN FC	723	1,032	143%	709	146%	2,356	2,689	114%	2,310	116%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3570	FOREST RESO	066	EMPLOY	240	0	0%	33	0%	240	120	50%	267	45%	400
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3570	FOREST RESO	070	IN STAT	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3747	CLH TRACT MC	029	INTRA-A	0	0	0%	2,208	0%	26,500	21,500	81%	26,500	81%	26,500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	3747	CLH TRACT MC	040	INDIREC	0	495	0%	77	640%	0	495	0%	619	80%	928
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4002	WMNF-GOOD N	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4002	WMNF-GOOD N	040	INDIREC	0	2,684	0%	420	640%	0	2,684	0%	3,356	80%	5,034
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4002	WMNF-GOOD N	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4002	WMNF-GOOD N	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4007	LAND CONS EA	029	INTRA-A	0	0	0%	417	0%	0	5,000	0%	3,333	150%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4007	LAND CONS EA	040	INDIREC	0	93	0%	15	640%	0	93	0%	117	80%	175
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4123	FOREST STEW	023	HEAT EL	0	0	0%	0	0%	29	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4123	FOREST STEW	040	INDIREC	0	0	0%	0	0%	719	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4123	FOREST STEW	041	AUDIT F	0	0	0%	0	0%	15	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4123	FOREST STEW	047	OWN FC	0	0	0%	0	0%	2,754	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4123	FOREST STEW	070	IN STAT	0	0	0%	0	0%	286	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4124	URBAN FORES	029	INTRA-A	13,839	0	0%	0	0%	29,897	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4124	URBAN FORES	039	TELECO	0	0	0%	0	0%	763	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4124	URBAN FORES	040	INDIREC	292	0	0%	4	0%	3,271	53	2%	47	112%	53
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4124	URBAN FORES	041	AUDIT F	19	0	0%	4	0%	54	19	36%	10	195%	19
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4124	URBAN FORES	042	ADDITIO	0	0	0%	336	0%	0	4,038	0%	2,692	150%	4,038
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4124	URBAN FORES	066	EMPLOY	160	0	0%	0	0%	160	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4124	URBAN FORES	070	IN STAT	0	0	0%	0	0%	571	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4125	WILDLAND FIR	041	AUDIT F	0	0	0%	2	0%	0	0	0%	13	0%	20
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4125	WILDLAND FIR	075	GRANTS	0	0	0%	1,665	0%	0	0	0%	13,320	0%	19,980
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	4126	STATE FIRE AS	080	OUT OF	1,289	0	0%	0	0%	3,314	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5019	COMBINED FE	022	RENTS-L	0	0	0%	2,281	0%	14,628	8,128	56%	27,373	30%	27,373
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5019	COMBINED FE	030	EQUIPM	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5019	COMBINED FE	040	INDIREC	0	2,587	0%	404	640%	0	2,587	0%	3,235	80%	4,852
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5019	COMBINED FE	047	OWN FC	0	0	0%	2,271	0%	6,335	9,399	148%	27,255	34%	27,255
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5019	COMBINED FE	048	CONTRA	0	0	0%	333	0%	170	2,475	1,456%	4,000	62%	4,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5019	COMBINED FE	066	EMPLOY	0	25	0%	17	150%	0	85	0%	133	64%	200
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5019	COMBINED FE	070	IN STAT	147	168	115%	344	49%	1,271	1,074	85%	2,980	36%	4,296
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5019	COMBINED FE	080	OUT OF	0	85	0%	38	227%	0	85	0%	300	28%	450
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5019	COMBINED FE	211	CATAST	0	0	0%	24	0%	0	0	0%	194	0%	291
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5113	VOLUNTEER F	040	INDIREC	0	0	0%	0	0%	187	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5113	VOLUNTEER F	041	AUDIT F	0	0	0%	0	0%	11	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5113	VOLUNTEER F	072	GRANTS	0	0	0%	0	0%	287	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5113	VOLUNTEER F	075	GRANTS	0	0	0%	0	0%	3,038	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	023	HEAT EL	1,121	1,503	134%	1,194	126%	3,281	2,985	91%	3,495	85%	7,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	029	INTRA-A	0	0	0%	1,667	0%	18,700	17,101	91%	20,000	86%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	030	EQUIPM	0	1,649	0%	250	660%	0	1,649	0%	2,000	82%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	039	TELECO	56	112	201%	65	172%	381	499	131%	445	112%	700
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	040	INDIREC	0	1,922	0%	301	640%	0	1,922	0%	2,404	80%	3,606
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	054	TRUST F	0	409	0%	833	49%	2,882	3,739	130%	7,767	48%	10,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	066	EMPLOY	120	0	0%	33	0%	120	60	50%	267	22%	400
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	070	IN STAT	26	0	0%	53	0%	620	312	50%	1,254	25%	1,700
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	080	OUT OF	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5200	FOX FOREST T	211	CATAST	0	0	0%	11	0%	0	90	0%	85	106%	128
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	023	HEAT EL	140	335	240%	160	210%	6,618	4,903	74%	7,563	65%	8,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	029	INTRA-A	0	0	0%	10,275	0%	58,222	51,119	88%	62,030	82%	123,298
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	030	EQUIPM	0	0	0%	833	0%	2,875	2,211	77%	8,948	25%	10,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	039	TELECO	91	195	215%	78	251%	1,245	1,500	120%	1,067	141%	1,500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	040	INDIREC	0	6,634	0%	1,037	640%	0	6,634	0%	8,296	80%	12,444
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	047	OWN FC	350	1,246	356%	589	212%	10,191	4,862	48%	17,135	28%	22,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	048	CONTRA	4,166	0	0%	29,749	0%	5,952	4,892	82%	42,503	12%	53,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	054	TRUST F	0	385	0%	949	41%	0	709	0%	7,595	9%	11,392
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	066	EMPLOY	0	0	0%	25	0%	50	0	0%	55	0%	300
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	070	IN STAT	333	99	30%	333	30%	878	2,178	248%	878	248%	2,500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	5300	STONE ESTAT	211	CATAST	0	0	0%	57	0%	0	0	0%	457	0%	686
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	7200	FOREST IMPR	033	LAND AC	0	0	0%	11,942	0%	0	0	0%	95,532	0%	143,298
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	7871	FOREST CONS	022	RENTS-L	49	94	192%	59	160%	352	458	130%	422	108%	700
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	7871	FOREST CONS	023	HEAT EL	962	1,617	168%	1,257	129%	5,338	5,478	103%	6,972	79%	12,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	7871	FOREST CONS	039	TELECO	475	311	66%	863	36%	3,148	6,410	204%	5,718	112%	9,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	7871	FOREST CONS	040	INDIREC	0	1,455	0%	489	298%	0	1,455	0%	3,913	37%	5,870
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	7871	FOREST CONS	048	CONTRA	993	549	55%	1,369	40%	6,500	9,480	146%	8,962	106%	12,500

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2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8278	BEAR BROOK \	022	RENTS-L	40	80	200%	42	192%	280	320	114%	292	110%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8278	BEAR BROOK \	023	HEAT EL	2,390	3,445	144%	2,701	128%	7,540	6,519	86%	8,521	77%	12,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8278	BEAR BROOK \	040	INDIREC	0	0	0%	178	0%	0	0	0%	1,423	0%	2,135
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8278	BEAR BROOK \	048	CONTRA	30	0	0%	46	0%	1,903	592	31%	2,931	20%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8278	BEAR BROOK \	103	CONTRA	19	0	0%	35	0%	269	317	118%	497	64%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	023	HEAT EL	5,289	1,024	19%	4,880	21%	16,932	20,464	121%	15,624	131%	27,575
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	026	ORGANI	0	0	0%	8	0%	0	94	0%	67	141%	100
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	030	EQUIPM	0	0	0%	8,701	0%	34,929	48,211	138%	76,727	63%	104,415
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	039	TELECO	130	340	261%	113	300%	1,466	1,652	113%	1,272	130%	2,200
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	040	INDIREC	0	6,892	0%	1,077	640%	0	6,892	0%	8,619	80%	12,929
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	049	TRANSF	0	0	0%	873	0%	0	0	0%	6,985	0%	10,478
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	070	IN STATI	242	95	39%	355	27%	1,194	1,412	118%	1,752	81%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	080	OUT OF	0	0	0%	392	0%	0	0	0%	3,133	0%	4,700
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	103	CONTRA	0	1,400	0%	6,860	20%	42,184	37,624	89%	79,474	47%	82,315
2020	010	35	NATURA	035	NATURA	ALL OT	3510	FORESTS A	8682	COMMUNICATI	211	CATAST	0	0	0%	24	0%	0	0	0%	194	0%	291
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	022	RENTS-L	0	64	0%	194	33%	350	572	163%	1,480	39%	2,326
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	023	HEAT EL	0	0	0%	83	0%	90	0	0%	601	0%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	026	ORGANI	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	027	TRANSF	1,507	840	56%	1,233	68%	7,491	5,554	74%	6,130	91%	14,076
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	039	TELECO	0	0	0%	83	0%	1,000	366	37%	1,000	37%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	040	INDIREC	0	17,598	0%	4,508	390%	0	17,598	0%	36,066	49%	54,099
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	042	ADDITIO	0	17,800	0%	4,032	442%	33,504	37,180	111%	33,504	111%	48,380
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	049	TRANSF	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	070	IN STATI	616	0	0%	616	0%	2,053	1,356	66%	2,053	66%	2,500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3414	TRAILS ADMIN	080	OUT OF	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3415	CONN. LAKES	022	RENTS-L	0	0	0%	6,482	0%	41,913	56,650	135%	65,205	87%	77,787
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3415	CONN. LAKES	047	OWN FC	0	0	0%	915	0%	0	8,290	0%	7,320	113%	10,980
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3484	GRANTS IN AID	075	GRANTS	89,808	8,841	10%	98,917	9%	597,743	407,303	68%	658,374	62%	661,210
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3486	GRANT IN AID-	075	GRANTS	11,989	18,156	151%	41,353	44%	276,734	475,021	172%	954,515	50%	967,822
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3488	GRANT IN AID	075	GRANTS	0	8,160	0%	14,651	56%	0	56,562	0%	117,207	48%	175,810
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3556	GRANTS IN AID	075	GRANTS	274,479	314,577	115%	494,622	64%	717,689	1,025,752	143%	1,293,304	79%	3,052,903
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3558	TRAILS MAINT	022	RENTS-L	0	491	0%	17,496	3%	3,768	8,159	217%	148,489	5%	209,950
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3558	TRAILS MAINT	023	HEAT EL	179	135	75%	1,123	12%	2,689	2,803	104%	16,857	17%	58,194
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3558	TRAILS MAINT	024	MAINT C	2,680	-8,926	-333%	6,196	-144%	10,978	11,116	101%	25,382	44%	31,413
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3558	TRAILS MAINT	030	EQUIPM	354	13,300	3,757%	201	6,605%	96,602	18,963	20%	54,945	35%	56,040
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3558	TRAILS MAINT	039	TELECO	0	935	0%	846	111%	0	4,405	0%	6,767	65%	10,150
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3558	TRAILS MAINT	047	OWN FC	381	0	0%	1,051	0%	6,048	93	2%	16,695	1%	18,692
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3558	TRAILS MAINT	048	CONTRA	0	0	0%	178	0%	53	169	322%	860	20%	2,138
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3558	TRAILS MAINT	211	CATAST	0	0	0%	448	0%	0	0	0%	3,587	0%	5,381
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3562	TRAIL ACQUIS	022	RENTS-L	0	0	0%	16,112	0%	77,685	22,573	29%	128,893	18%	193,340
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3562	TRAIL ACQUIS	030	EQUIPM	0	0	0%	29,520	0%	0	207,697	0%	236,157	88%	354,235
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3562	TRAIL ACQUIS	033	LAND AC	0	0	0%	13,504	0%	0	0	0%	108,032	0%	162,048
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3562	TRAIL ACQUIS	039	TELECO	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	022	RENTS-L	0	64	0%	165	38%	350	953	272%	1,293	74%	1,984
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	026	ORGANI	0	0	0%	875	0%	5,222	3,450	66%	5,681	61%	10,500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	027	TRANSF	17,871	16,805	94%	37,181	45%	94,047	182,646	194%	195,672	93%	460,607
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	029	INTRA-A	0	0	0%	15,992	0%	91,084	92,962	102%	95,357	97%	191,905
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	030	EQUIPM	0	0	0%	452	0%	1,426	2,087	146%	767	272%	5,425
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	033	LAND AC	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	039	TELECO	864	1,063	123%	794	134%	8,704	8,829	101%	7,999	110%	13,839
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	040	INDIREC	0	78,878	0%	20,207	390%	0	78,878	0%	161,653	49%	242,479
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	042	ADDITIO	0	11,484	0%	5,467	210%	34,051	33,110	97%	40,719	81%	65,603
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	057	BOOKS	0	0	0%	21	0%	0	156	0%	167	94%	250
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	066	EMPLOY	475	360	76%	1,644	22%	970	720	74%	3,356	21%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	069	PROMO	8,850	2,822	32%	10,627	27%	182,332	127,617	70%	218,930	58%	254,277
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	070	IN STATI	519	257	50%	504	51%	2,969	4,114	139%	2,883	143%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	080	OUT OF	0	515	0%	1,250	41%	3,118	5,716	183%	5,681	101%	15,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	102	CONTRA	18,720	0	0%	37,082	0%	94,009	260	0%	186,219	0%	246,358
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3701	PARKS ADMINI	211	CATAST	0	0	0%	57	0%	0	0	0%	454	0%	681
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	022	RENTS-L	2,831	1,140	40%	2,578	44%	593,858	465,990	78%	540,869	86%	713,008
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	023	HEAT EL	8,351	127,391	1,525%	7,291	1,747%	652,156	534,081	82%	569,368	94%	947,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	024	MAINT C	3,271	2,656	81%	1,933	137%	130,150	69,214	53%	76,936	90%	88,448
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	026	ORGANI	50,744	1,420	3%	48,352	3%	73,411	52,938	72%	69,950	76%	70,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	027	TRANSF	12,999	10,752	83%	15,944	67%	63,124	69,559	110%	77,426	90%	194,613
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	029	INTRA-A	0	-253	0%	3,333	-8%	0	-253	0%	26,667	-1%	40,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	030	EQUIPM	5,904	0	0%	50,352	0%	12,062	104,630	867%	102,861	102%	180,132
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	039	TELECO	3,322	5,064	152%	4,244	119%	18,089	33,030	183%	23,113	143%	35,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	040	INDIREC	0	35,093	0%	8,990	390%	0	35,093	0%	71,919	49%	107,879
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	042	ADDITIO	0	32,696	0%	7,477	437%	60,258	66,639	111%	89,719	74%	89,719
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	044	DEBT SE	0	0	0%	4,821	0%	41,243	41,620	101%	35,046	119%	57,847
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	047	OWN FC	1,831	7,773	424%	7,158	109%	28,584	76,139	266%	111,714	68%	140,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	049	TRANSF	0	0	0%	889	0%	0	0	0%	7,111	0%	10,666
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	061	UNEMPL	367	846	230%	2,867	30%	2,217	1,748	79%	17,318	10%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	062	WORKE	938	5,091	543%	2,398	212%	27,817	-19,662	-71%	71,104	-28%	200,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	069	PROMO	54,962	41,252	75%	62,227	66%	207,745	192,684	93%	235,204	82%	352,435
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	070	IN STATI	0	0	0%	42	0%	40	29	73%	14	215%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	080	OUT OF	744	873	117%	1,584	55%	5,901	8,907	151%	12,572	71%	15,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	103	CONTRA	579	4,364	754%	2,698	162%	44,905	86,413	192%	209,446	41%	272,040
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3703	CANNON MOUI	211	CATAST	0	0	0%	1,012	0%	0	4,446	0%	8,099	55%	12,148
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	023	HEAT EL	3,955	2,150	54%	4,279	50%	13,061	11,754	90%	14,128	83%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	024	MAINT C	32	0	0%	3	0%	910	0	0%	78	0%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	026	ORGANI	0	0	0%	8	0%	100	100	100%	100	100%	100
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	030	EQUIPM	225	1,103	490%	317	348%	10,209	14,842	145%	14,384	103%	17,658
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	042	ADDITIO	0	2,797	0%	605	462%	5,254	6,812	130%	5,254	130%	7,265
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	047	OWN FC	230	50	22%	810	6%	2,206	353	16%	7,775	5%	8,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	048	CONTRA	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	062	WORKE	1,469	7,849	534%	589	1,332%	23,176	19,433	84%	9,299	209%	30,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	070	IN STATI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	080	OUT OF	768	0	0%	988	0%	1,940	2,000	103%	1,333	150%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	103	CONTRA	438	11,410	2,605%	2,474	461%	1,626	19,718	1,213%	9,185	215%	41,879
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3704	CANNON RETA	106	GOODS	61,871	9,421	15%	75,383	12%	362,279	549,922	152%	441,396	125%	550,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3705	CANNON MTN	044	DEBT SE	34,207	0	0%	47,360	0%	223,206	122,168	55%	309,031	40%	652,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3713	HAMPTON BEA	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS ANI	3717	LW CONSERVE	033	LAND AC	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	NATURA	ALL OT	3515	PARKS AN	3717	LW CONSERVE	040	INDIREC	0	48,609	0%	12,446	391%	4,362	48,609	1,114%	116,714	42%	149,348
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3717	LW CONSERVE	041	AUDIT F	5	0	0%	25	0%	469	306	65%	2,323	13%	3,677
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3717	LW CONSERVE	072	GRANTS	5,000	-28,215	-564%	29,628	-95%	469,498	49,095	10%	2,782,016	2%	5,921,502
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	022	RENTS-L	476	610	128%	575	106%	80,972	115,030	142%	97,865	118%	150,219
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	023	HEAT EL	34,031	34,762	102%	32,942	106%	296,444	278,884	94%	286,956	97%	409,500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	024	MAINT C	678	685	101%	929	74%	14,131	9,988	71%	19,368	52%	32,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	026	ORGANI	8,500	0	0%	8,850	0%	8,500	8,500	100%	8,850	96%	8,850
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	029	INTRA-A	0	0	0%	101,738	0%	633,652	352,448	56%	719,305	49%	1,220,854
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	030	EQUIPM	83,995	0	0%	94,609	0%	483,098	288,379	60%	544,144	53%	677,602
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	039	TELECO	10,712	13,914	130%	12,079	115%	116,159	110,730	95%	130,973	85%	192,474
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	042	ADDITIO	0	38,792	0%	12,732	305%	72,614	82,890	114%	78,225	106%	152,787
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	044	DEBT SE	0	0	0%	2,153	0%	18,234	20,372	112%	23,812	86%	25,838
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	047	OWN FC	7,897	14,281	181%	12,430	115%	176,655	152,355	86%	278,046	55%	425,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	048	CONTRA	15,332	33,866	221%	55,881	61%	397,624	734,430	185%	1,449,243	51%	2,236,585
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	049	TRANSF	0	0	0%	666	0%	0	0	0%	5,326	0%	7,989
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	061	UNEMPL	5,309	6,127	115%	12,663	48%	6,938	9,108	131%	16,549	55%	50,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	062	WORKE	8,054	62,930	781%	7,517	837%	81,399	198,215	244%	75,973	261%	140,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	066	EMPLOY	0	275	0%	417	66%	949	3,053	322%	4,337	70%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	070	IN STAT	0	0	0%	167	0%	380	934	246%	769	121%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	080	OUT OF	273	389	142%	113	343%	4,226	1,916	45%	1,755	109%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	102	CONTRA	0	1,902	0%	32,024	6%	156,925	172,795	110%	306,440	56%	384,284
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	103	CONTRA	13,231	23,838	180%	18,086	132%	509,279	575,899	113%	696,169	83%	989,158
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3720	SERVICE PARK	211	CATAST	0	0	0%	1,819	0%	0	315	0%	14,551	2%	21,826
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	022	RENTS-L	75	75	100%	136	55%	584	883	151%	1,063	83%	1,756
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	023	HEAT EL	109	208	192%	132	157%	17,596	15,914	90%	21,436	74%	30,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	030	EQUIPM	0	4,598	0%	3,750	123%	55,894	29,092	52%	39,015	75%	45,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	037	TECHNC	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	038	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	039	TELECO	1,062	1,659	156%	1,056	157%	9,336	13,016	139%	9,282	140%	15,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	047	OWN FC	106	0	0%	121	0%	7,121	8,345	117%	8,165	102%	15,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	048	CONTRA	0	0	0%	7,500	0%	0	0	0%	60,000	0%	90,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	103	CONTRA	0	0	0%	1,551	0%	8,103	13,936	172%	13,800	101%	18,610
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	106	GOODS	23,417	7,941	34%	25,887	31%	874,144	869,434	99%	966,346	90%	1,575,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3722	CONCESSION	211	CATAST	0	0	0%	210	0%	0	0	0%	1,683	0%	2,525
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3723	HAMPTON BEA	030	EQUIPM	0	0	0%	15	0%	0	0	0%	118	0%	177
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3723	HAMPTON BEA	073	GRANTS	0	0	0%	852	0%	0	0	0%	6,819	0%	10,229
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3736	STATE PARK B	047	OWN FC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3736	STATE PARK B	048	CONTRA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	022	RENTS-L	18	0	0%	77	0%	334	111	33%	1,437	8%	105,080
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	023	HEAT EL	3,774	7,308	194%	5,141	142%	119,503	171,239	143%	162,814	105%	207,803
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	024	MAINT C	0	336	0%	292	115%	865	1,424	165%	2,272	63%	3,500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	030	EQUIPM	0	0	0%	11,250	0%	5,837	9,933	170%	41,392	24%	135,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	033	LAND AC	0	0	0%	17,697	0%	212,358	212,358	100%	212,359	100%	212,359
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	039	TELECO	676	676	100%	706	96%	5,836	5,483	94%	6,091	90%	9,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	044	DEBT SE	0	0	0%	9,834	0%	46,349	46,461	100%	62,125	75%	118,005
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	047	OWN FC	2,265	1,273	56%	3,452	37%	9,879	12,775	129%	15,054	85%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	048	CONTRA	4,942	0	0%	18,749	0%	18,188	16,946	93%	41,741	41%	62,611
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	066	EMPLOY	0	0	0%	42	0%	0	318	0%	333	95%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	080	OUT OF	0	0	0%	208	0%	2,090	2,563	123%	2,500	103%	2,500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	103	CONTRA	2,505	150	6%	4,191	4%	26,680	43,562	163%	44,636	98%	46,799
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	106	GOODS	-568	53,340	0%	45,833	116%	332,055	537,660	162%	329,701	163%	550,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3742	MT WASHINGT	211	CATAST	0	0	0%	46	0%	0	0	0%	367	0%	550
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3745	CLH STEWARD	022	RENTS-L	0	0	0%	6,882	0%	24,950	13,473	54%	70,057	19%	82,588
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3745	CLH STEWARD	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3745	CLH STEWARD	047	OWN FC	0	0	0%	1,209	0%	36,493	1,000	3%	14,508	7%	14,508
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3745	CLH STEWARD	102	CONTRA	0	0	0%	526	0%	0	0	0%	4,206	0%	6,309
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3746	CLH ROAD MA	030	EQUIPM	0	0	0%	1,272	0%	0	0	0%	10,175	0%	15,263
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3777	NATL RECREA	022	RENTS-L	0	0	0%	28,004	0%	72,848	144,496	198%	156,494	92%	336,050
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3777	NATL RECREA	030	EQUIPM	0	0	0%	8,500	0%	6,974	0	0%	31,728	0%	102,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3777	NATL RECREA	033	LAND AC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3777	NATL RECREA	040	INDIREC	0	5,411	0%	1,386	390%	0	5,411	0%	11,089	49%	16,633
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3777	NATL RECREA	047	OWN FC	0	0	0%	9,167	0%	24,620	0	0%	110,000	0%	110,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3777	NATL RECREA	074	GRANTS	24,931	11,395	46%	40,408	28%	519,947	559,521	108%	842,724	66%	976,145
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3777	NATL RECREA	075	GRANTS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	3777	NATL RECREA	080	OUT OF	0	0	0%	250	0%	2,427	967	40%	1,280	76%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	026	ORGANI	0	1,420	0%	348	409%	0	2,240	0%	2,780	81%	4,170
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	030	EQUIPM	0	0	0%	115	0%	0	1,379	0%	920	150%	1,380
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	037	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	038	TECHNC	0	0	0%	4,583	0%	0	0	0%	36,667	0%	55,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	039	TELECO	0	273	0%	280	97%	0	2,088	0%	2,241	93%	3,361
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	042	ADDITIO	0	7,932	0%	1,495	531%	0	7,932	0%	11,958	66%	17,937
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	057	BOOKS	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	066	EMPLOY	0	0	0%	126	0%	0	0	0%	1,010	0%	1,515
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	069	PROMO	0	1,310	0%	1,917	68%	0	7,761	0%	15,333	51%	23,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	070	IN STAT	0	167	0%	333	50%	0	726	0%	2,667	27%	4,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	080	OUT OF	0	495	0%	767	65%	0	2,643	0%	6,133	43%	9,200
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	4016	OFFICE OF CO	102	CONTRA	0	0	0%	7,833	0%	0	44,000	0%	62,667	70%	94,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	022	RENTS-L	80	0	0%	160	0%	80	240	300%	160	150%	480
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	024	MAINT C	0	0	0%	83	0%	0	102	0%	667	15%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	027	TRANSF	0	3,375	0%	5,326	63%	13,688	52,397	383%	63,912	82%	63,912
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	039	TELECO	301	429	142%	291	148%	2,021	3,440	170%	1,951	176%	3,800
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	040	INDIREC	0	3,190	0%	817	390%	0	3,190	0%	6,539	49%	9,808
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	044	DEBT SE	0	0	0%	9,030	0%	0	0	0%	72,239	0%	108,359
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	047	OWN FC	41	0	0%	60	0%	41	96	231%	60	160%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	048	CONTRA	41	0	0%	4,760	0%	41	0	0%	4,760	0%	4,760
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	103	CONTRA	0	2,021	0%	17,130	12%	60,526	32,373	53%	160,858	20%	205,559
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7300	HAMPTON MET	211	CATAST	0	0	0%	48	0%	0	0	0%	387	0%	581
2020	010	35	NATURA	035	NATURA	ALL OT	3515	PARKS AN	7301	HAMPTON BEA	044	DEBT SE	0	0	0%	16,667	0%	67,074	66,760	100%	87,338	76%	200,000
2020	010	35	NATURA	035	NATURA	ALL OT	3525	DIV OF FILI	2005	FILM AND DIGI	102	CONTRA	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	022	RENTS-L	127	508	400%	174	293%	2,286	2,311	101%	3,123	74%	4,338
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	024	MAINT C	0	530	0%	250	212%	2,499	2,404	96%	3,000	80%	3,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	NATURA	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	026	ORGANI	0	2,250	0%	250	900%	3,000	3,000	100%	2,250	133%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	028	TRANSF	0	0	0%	24,751	0%	0	91,612	0%	198,007	46%	297,010
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	039	TELECO	665	619	93%	687	90%	4,656	5,198	112%	4,815	108%	8,250
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	057	BOOKS	1,694	4,217	249%	1,673	252%	14,335	15,112	105%	14,157	107%	26,000
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	070	IN STAT	0	0	0%	83	0%	0	62	0%	667	9%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	089	TRANSF	0	5,823	0%	485	1,200%	0	5,823	0%	3,882	150%	5,823
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2552	NH AUTOMATE	039	TELECO	66	57	87%	100	57%	461	469	102%	700	67%	1,200
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2552	NH AUTOMATE	057	BOOKS	0	67,500	0%	7,500	900%	90,000	90,000	100%	90,000	100%	90,000
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2553	SVC TO PERSO	022	RENTS-L	40	80	200%	39	206%	320	360	113%	310	116%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2553	SVC TO PERSO	039	TELECO	564	92	16%	565	16%	1,602	759	47%	1,603	47%	1,900
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	022	RENTS-L	0	0	0%	2,584	0%	0	0	0%	20,673	0%	31,010
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	024	MAINT C	0	0	0%	178	0%	0	0	0%	1,422	0%	2,133
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	026	ORGANI	0	2,750	0%	860	320%	2,729	7,736	283%	3,887	199%	10,324
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	028	TRANSF	4,183	0	0%	8,524	0%	19,905	5,345	27%	40,560	13%	109,012
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	030	EQUIPM	0	25,769	0%	9,072	284%	25,597	34,451	135%	108,862	32%	108,862
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	039	TELECO	54	11	20%	217	5%	433	59	14%	1,756	3%	2,407
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	040	INDIREC	0	0	0%	19,395	0%	0	0	0%	155,161	0%	232,742
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	041	AUDIT F	0	0	0%	480	0%	0	0	0%	3,839	0%	5,759
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	042	ADDITIO	0	9,469	0%	9,998	95%	18,088	19,955	110%	59,604	33%	119,980
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	057	BOOKS	21,116	12,000	57%	29,835	40%	254,692	71,288	28%	359,867	20%	387,273
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	070	IN STAT	0	0	0%	1,371	0%	0	2,105	0%	10,966	19%	16,449
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	072	GRANTS	0	0	0%	2,216	0%	0	0	0%	17,732	0%	26,598
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	080	OUT OF	0	0	0%	794	0%	0	165	0%	6,354	3%	9,531
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	102	CONTRA	0	0	0%	17,977	0%	50,943	2,323	5%	215,722	1%	215,722
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	103	CONTRA	434	0	0%	1,266	0%	3,799	3,191	84%	11,084	29%	16,255
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	211	CATAST	0	0	0%	152	0%	0	44	0%	1,215	4%	1,822
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2555	SPECIAL SERV	057	BOOKS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2555	SPECIAL SERV	072	GRANTS	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	010	35	NATURA	035	NATURA	ALL OT	3530	STATE LIBR	2555	SPECIAL SERV	102	CONTRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4100	STATE ART FU	054	TRUST F	0	4,480	0%	10,449	43%	11,376	33,735	297%	97,845	34%	125,394
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4104	STATE ARTS D	022	RENTS-L	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4104	STATE ARTS D	039	TELECO	700	492	70%	806	61%	3,697	3,940	107%	4,254	93%	7,100
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4104	STATE ARTS D	057	BOOKS	0	0	0%	25	0%	0	40	0%	200	20%	300
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4104	STATE ARTS D	070	IN STAT	330	1,262	382%	1,100	115%	1,037	2,278	220%	3,457	66%	5,000
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4104	STATE ARTS D	073	GRANTS	7,200	40,845	567%	16,305	251%	205,364	394,946	192%	465,062	85%	505,000
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4104	STATE ARTS D	102	CONTRA	690	2,550	370%	948	269%	690	5,450	790%	948	575%	20,000
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	022	RENTS-L	127	127	100%	369	34%	1,143	1,016	89%	3,323	31%	4,800
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	026	ORGANI	308	0	0%	4,564	0%	728	420	58%	10,787	4%	10,787
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	028	TRANSF	2,096	0	0%	3,770	0%	9,265	8,010	86%	16,663	48%	35,633
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	030	EQUIPM	0	0	0%	1,529	0%	0	3,668	0%	12,234	30%	18,351
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	038	TECHNC	654	152	23%	3,742	4%	1,232	3,366	273%	7,046	48%	12,826
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	039	TELECO	150	0	0%	250	0%	150	0	0%	2,000	0%	3,000
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	040	INDIREC	0	1,363	0%	2,659	51%	0	1,363	0%	21,274	6%	31,911
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	041	AUDIT F	0	0	0%	202	0%	0	0	0%	1,617	0%	2,425
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	042	ADDITIO	0	6,271	0%	2,986	210%	12,256	13,477	110%	17,678	76%	35,828
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	065	BOARD	0	0	0%	1,961	0%	3,071	2,824	92%	21,634	13%	23,530
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	066	EMPLOY	0	0	0%	666	0%	618	688	111%	6,344	11%	7,987
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	069	PROMO	0	0	0%	1,013	0%	3,767	827	22%	12,161	7%	12,161
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	070	IN STAT	32	0	0%	206	0%	215	382	178%	1,371	28%	10,602
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	072	GRANTS	50,000	0	0%	54,968	0%	223,560	118,943	53%	245,771	48%	327,289
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	080	OUT OF	113	229	203%	862	27%	1,677	1,759	105%	12,830	14%	12,830
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	089	TRANSF	0	3,450	0%	288	1,200%	0	3,450	0%	2,300	150%	3,450
2020	010	35	NATURA	035	NATURA	ALL OT	3535	DIVISION C	4111	FEDERAL ARTS	102	CONTRA	0	0	0%	2,577	0%	12,172	5,000	41%	20,613	24%	30,919
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1444	OFFICE OF PR	022	RENTS-L	5,634	2,956	52%	5,778	51%	25,803	26,236	102%	26,465	99%	35,348
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1444	OFFICE OF PR	039	TELECO	1,066	747	70%	1,139	66%	5,603	6,021	107%	5,985	101%	10,000
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1444	OFFICE OF PR	057	BOOKS	0	0	0%	42	0%	500	234	47%	500	47%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1444	OFFICE OF PR	066	EMPLOY	138	0	0%	0	0%	138	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1444	OFFICE OF PR	070	IN STAT	938	172	18%	1,032	17%	1,732	582	34%	1,906	31%	2,200
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1444	OFFICE OF PR	102	CONTRA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1444	OFFICE OF PR	103	CONTRA	95	0	0%	12	0%	567	304	54%	70	436%	500
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1444	OFFICE OF PR	211	CATAST	0	0	0%	21	0%	0	0	0%	171	0%	256
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	022	RENTS-L	66	33	50%	374	9%	297	264	89%	1,681	16%	2,241
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	026	ORGANI	5,237	0	0%	6,061	0%	5,497	5,995	109%	6,362	94%	7,218
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	028	TRANSF	2,096	0	0%	4,985	0%	9,265	8,010	86%	22,034	36%	47,119
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	030	EQUIPM	0	0	0%	790	0%	0	0	0%	6,317	0%	9,475
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	039	TELECO	0	0	0%	205	0%	0	0	0%	1,640	0%	2,460
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	040	INDIREC	0	-14,447	0%	2,693	-536%	0	4,422	0%	21,547	21%	32,320
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	041	AUDIT F	0	0	0%	210	0%	0	302	0%	1,677	18%	2,515
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	042	ADDITIO	0	8,045	0%	4,857	166%	14,546	16,684	115%	28,266	59%	58,279
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	070	IN STAT	0	462	0%	255	181%	0	755	0%	2,040	37%	3,059
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	072	GRANTS	0	5,000	0%	10,694	47%	46,814	49,128	105%	90,777	54%	128,326
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	080	OUT OF	0	285	0%	742	38%	601	2,930	488%	3,495	84%	8,898
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	089	TRANSF	0	3,449	0%	287	1,200%	0	3,449	0%	2,299	150%	3,449
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1445	FEDERAL PRES	102	CONTRA	0	0	0%	913	0%	0	0	0%	7,300	0%	10,950
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1447	RECOVERY GF	070	IN STAT	0	0	0%	0	0%	270	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1447	RECOVERY GF	072	GRANTS	5,000	0	0%	0	0%	197,466	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1447	RECOVERY GF	102	CONTRA	29,323	0	0%	0	0%	68,474	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	1968	BARN PRESER	103	CONTRA	0	0	0%	1,346	0%	0	13,019	0%	10,771	121%	16,156
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	2271	SPECIAL SERV	030	EQUIPM	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	2271	SPECIAL SERV	080	OUT OF	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	2271	SPECIAL SERV	102	CONTRA	0	0	0%	1	0%	0	0	0%	7	0%	11
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	2275	NH HERITAGE	054	TRUST F	0	0	0%	244	0%	0	0	0%	1,953	0%	2,929
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	2279	ARCHAEOLOG	022	RENTS-L	0	0	0%	0	0%	100	0	0%	0	0%	0
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	2279	ARCHAEOLOG	070	IN STAT	0	0	0%	83	0%	0	188	0%	667	28%	1,000
2020	010	35	NATURA	035	NATURA	ALL OT	3540	DIVISION H	2279	ARCHAEOLOG	102	CONTRA	0	0	0%	633	0%	0	3,800	0%	5,067	75%	7,600
2020		35	NATURA	035	NATURA	ALL OTHER				CATEGORY TOTALS			1,243,967	1,940,021	156%	2,903,369	67%	17,029,140	15,369,942	90%	26,166,156	59%	41,637,153
2020		35	NATURA	035	NATURA	AGENCY TOTALS							3,123,096	3,864,843	124%	5,206,824	74%	35,036,450	34,716,627	99%	47,092,958	74%	72,515,854
2020		36	NH POR	036	NH POR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		36	NH POR	036	NH POR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		36	NH POR	036	NH POR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		38	TREASU	037	COMMU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		38	TREASU	037	COMMU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		38	TREASU	037	COMMU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	38	TREASU	037	COMMU	ALL OT	3700	COMM DEV	2169	COMMUNITY D	073	GRANTS	0	0	0%	99,667	0%	0	1,196,000	0%	797,333	150%	1,196,000
2020	010	38	TREASU	037	COMMU	ALL OT	3700	COMM DEV	3641	COMMUNITY D	073	GRANTS	0	0	0%	0	0%	172,310	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		38	TREASU	037	COMMU	ALL OTHER				CATEGORY TOTALS			0	0	0%	99,667	0%	172,310	1,196,000	694%	797,333	150%	1,196,000
2020		38	TREASU	037	COMMU	AGENCY TOTALS							0	0	0%	99,667	0%	172,310	1,196,000	694%	797,333	150%	1,196,000
2020	010	38	TREASU	038	TREASU	FULL T	3800	TREASURY	1050	TREASURY OP	010	PERSON	32,380	23,818	74%	33,713	71%	257,948	296,699	115%	268,571	110%	420,333
2020	010	38	TREASU	038	TREASU	FULL T	3800	TREASURY	1050	TREASURY OP	011	PERSON	9,131	9,583	105%	9,466	101%	76,604	86,247	113%	79,409	109%	124,580
2020	010	38	TREASU	038	TREASU	FULL T	3800	TREASURY	1050	TREASURY OP	012	PERSON	8,319	8,319	100%	8,671	96%	66,898	74,872	112%	69,728	107%	108,748
2020	010	38	TREASU	038	TREASU	FULL T	3800	TREASURY	1050	TREASURY OP	013	PERSON	6,480	6,799	105%	6,870	99%	53,764	60,633	113%	56,996	106%	87,909
2020	010	38	TREASU	038	TREASU	FULL T	3800	TREASURY	1050	TREASURY OP	014	PERSON	8,319	8,319	100%	8,695	96%	66,898	74,872	112%	69,922	107%	109,050
2020	010	38	TREASU	038	TREASU	FULL T	3805	ABANDONE	8021	ABANDONED P	010	PERSON	31,500	35,518	113%	38,774	92%	240,765	326,976	136%	296,359	110%	491,356
2020	010	38	TREASU	038	TREASU	FULL T	3805	ABANDONE	8021	ABANDONED P	013	PERSON	6,799	6,799	100%	7,143	95%	54,680	61,191	112%	57,445	107%	89,587
2020	010	38	TREASU	038	TREASU	FULL T	3810	UNIQUE PF	1066	GOVERNOR'S	010	PERSON	0	0	0%	3,443	0%	0	0	0%	27,547	0%	41,321
2020		38	TREASU	038	TREASU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			102,928	99,155	96%	116,774	85%	817,557	981,491	120%	925,976	106%	1,472,884
2020	010	38	TREASU	038	TREASU	PART T	3805	ABANDONE	8021	ABANDONED P	050	PERSON	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020		38	TREASU	038	TREASU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	38	TREASU	038	TREASU	OVERT	3800	TREASURY	1050	TREASURY OP	018	OVERTIM	0	0	0%	0	0%	0	97	0%	0	0%	0
2020	010	38	TREASU	038	TREASU	OVERT	3805	ABANDONE	8021	ABANDONED P	018	OVERTIM	800	628	79%	1,085	58%	6,074	6,147	101%	8,243	75%	12,500
2020		38	TREASU	038	TREASU	OVERTIME TOTALS				CATEGORY TOTALS			800	628	79%	1,085	58%	6,074	6,244	103%	8,243	76%	12,500
2020	010	38	TREASU	038	TREASU	BENEF	3800	TREASURY	1050	TREASURY OP	060	BENEFIT	28,686	25,173	88%	30,173	83%	231,799	255,694	110%	243,820	105%	380,223
2020	010	38	TREASU	038	TREASU	BENEF	3805	ABANDONE	8021	ABANDONED P	060	BENEFIT	18,268	21,900	120%	23,591	93%	144,207	193,524	134%	186,223	104%	306,427
2020	010	38	TREASU	038	TREASU	BENEF	3810	UNIQUE PF	1066	GOVERNOR'S	060	BENEFIT	0	0	0%	3,127	0%	0	0	0%	25,019	0%	37,528
2020		38	TREASU	038	TREASU	BENEFITS TOTALS				CATEGORY TOTALS			46,954	47,073	100%	56,891	83%	376,006	449,218	119%	455,061	99%	724,178
2020		38	TREASU	038	TREASU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	38	TREASU	038	TREASU	CURRE	3800	TREASURY	1050	TREASURY OP	020	CURREN	526	17,795	3,385%	692	2,571%	29,172	20,933	72%	38,398	55%	49,707
2020	010	38	TREASU	038	TREASU	CURRE	3805	ABANDONE	8021	ABANDONED P	020	CURREN	84,524	24,975	30%	215,754	12%	396,286	366,918	93%	1,011,550	36%	1,438,321
2020	010	38	TREASU	038	TREASU	CURRE	3810	UNIQUE PF	1047	UNIQUE PROG	020	CURREN	0	351,054	0%	29,592	1,186%	341,058	351,470	103%	354,819	99%	355,100
2020	010	38	TREASU	038	TREASU	CURRE	3810	UNIQUE PF	1066	GOVERNOR'S	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020		38	TREASU	038	TREASU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			85,050	393,824	463%	246,121	160%	766,516	739,320	96%	1,405,433	53%	1,844,128
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1016	NH HOUSING F	074	GRANTS	0	0	0%	666,667	0%	0	8,000,000	0%	5,333,333	150%	8,000,000
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	022	RENTS-L	226	452	200%	279	162%	1,809	1,809	100%	2,231	81%	3,346
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	026	ORGANI	0	0	0%	592	0%	5,070	7,070	139%	7,100	100%	7,100
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	027	TRANSF	849	0	0%	4,236	0%	2,415	4,651	193%	12,049	39%	18,054
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	028	TRANSF	0	0	0%	5,219	0%	0	35,594	0%	41,749	85%	62,624
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	030	EQUIPM	0	-1,100	0%	375	-293%	0	3,186	0%	3,000	106%	4,500
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	037	TECHNC	0	0	0%	2,250	0%	0	585	0%	18,000	3%	27,000
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	038	TECHNC	215	1,249	580%	612	204%	2,063	9,174	445%	5,866	156%	20,500
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	039	TELECO	1,443	916	63%	1,937	47%	7,160	8,367	117%	9,615	87%	14,700
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	049	TRANSF	0	0	0%	24	0%	318	292	92%	292	100%	292
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	057	BOOKS	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	066	EMPLOY	0	0	0%	542	0%	1,500	1,500	100%	3,250	46%	6,500
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	070	IN STAT	0	22	0%	217	10%	0	22	0%	1,733	1%	2,600
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	089	TRANSF	0	0	0%	307	0%	0	0	0%	2,453	0%	3,680
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	103	CONTRA	10	10	100%	28	36%	120	170	142%	333	51%	500
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1050	TREASURY OP	226	REPLAC	658	5,134	780%	0	2,702,153%	3,683	6,276	170%	1	936,715%	1
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	1057	RETURN OF GI	254	ESCHEA	184,810	183,764	99%	154,641	119%	1,773,474	2,059,594	116%	1,483,970	139%	2,059,610
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	2076	DEBT SERVICE	043	DEBT SE	4,841,553	0	0%	4,854,298	0%	46,328,152	45,646,439	99%	46,450,104	98%	73,303,264
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	2076	DEBT SERVICE	044	DEBT SE	1,928,694	0	0%	0	0%	12,730,300	0	0%	0	0%	0
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	2109	DEBT SERVICE	043	DEBT SE	0	0	0%	1,707,620	0%	0	10,126,349	0%	13,660,963	74%	20,491,444
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	5972	DEBT SERVICE	044	DEBT SE	0	0	0%	957,538	0%	0	1,345,813	0%	7,660,301	18%	11,490,451
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	5972	DEBT SERVICE	575	DEBT SE	0	0	0%	0	0%	1,557,946	0	0%	0	0%	0
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	8023	GEN FUND DIS	248	MEALS	0	0	0%	5,733,755	0%	68,805,057	68,805,057	100%	68,805,057	100%	68,805,057
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	8023	GEN FUND DIS	256	MUNICIP	0	0	0%	3,333,333	0%	0	20,000,000	0%	26,666,667	75%	40,000,000
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	8033	WORKERS CO	062	WORKE	237	15	6%	0	0%	13,433	244	2%	0	0%	0
2020	010	38	TREASU	038	TREASU	ALL OT	3800	TREASURY	8713	CCSNH DEBT S	044	DEBT SE	0	0	0%	257,185	0%	1,085,083	1,088,998	100%	1,347,489	81%	3,086,218
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	022	RENTS-L	452	452	100%	530	85%	1,809	1,809	100%	2,121	85%	3,181
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	024	MAINT C	0	0	0%	58	0%	0	0	0%	467	0%	700
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	026	ORGANI	0	0	0%	417	0%	2,350	2,700	115%	5,000	54%	5,000
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	027	TRANSF	566	0	0%	2,074	0%	1,572	3,101	197%	5,759	54%	8,699
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	028	TRANSF	1,490	0	0%	1,813	0%	8,940	11,627	130%	10,875	107%	19,938
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	029	INTRA-A	0	0	0%	7,083	0%	42,312	42,184	100%	42,501	99%	85,000
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	030	EQUIPM	0	0	0%	125	0%	0	1,451	0%	1,000	145%	1,500
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	037	TECHNC	0	0	0%	1,355	0%	0	273	0%	10,840	3%	16,260
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	038	TECHNC	9,294	12,076	130%	16,819	72%	65,026	76,510	118%	117,673	65%	203,387
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	039	TELECO	1,124	471	42%	1,721	27%	5,731	5,128	89%	8,772	58%	13,600
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	040	INDIREC	0	0	0%	692	0%	0	3,372	0%	5,533	61%	8,300
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	042	ADDITIO	0	0	0%	4,271	0%	22,344	14,757	66%	23,453	63%	51,248
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	049	TRANSF	0	0	0%	24	0%	319	292	92%	292	100%	292
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	057	BOOKS	468	851	182%	456	187%	2,237	2,931	131%	2,179	135%	6,007
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	066	EMPLOY	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	070	IN STAT	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	080	OUT OF	0	0	0%	796	0%	0	450	0%	6,367	7%	9,550
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	089	TRANSF	0	0	0%	143	0%	0	0	0%	1,144	0%	1,716
2020	010	38	TREASU	038	TREASU	ALL OT	3805	ABANDONE	8021	ABANDONED P	103	CONTRA	0	10	0%	158	6%	0	1,730	0%	1,267	137%	1,901
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1047	UNIQUE PROG	026	ORGANI	0	0	0%	708	0%	6,600	8,500	129%	8,500	100%	8,500
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1047	UNIQUE PROG	029	INTRA-A	0	0	0%	3,345	0%	18,760	19,909	106%	20,067	99%	40,134
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1047	UNIQUE PROG	040	INDIREC	0	0	0%	103	0%	0	0	0%	822	0%	1,233
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1047	UNIQUE PROG	049	TRANSF	0	0	0%	3,000	0%	36,000	36,000	100%	36,000	100%	36,000
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1047	UNIQUE PROG	070	IN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1047	UNIQUE PROG	080	OUT OF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1047	UNIQUE PROG	107	SCHOLA	968,367	1,082,563	112%	1,085,068	100%	8,998,434	9,532,081	106%	10,082,862	95%	16,043,000
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	027	TRANSF	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	028	TRANSF	0	0	0%	225	0%	0	0	0%	1,800	0%	2,700
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	029	INTRA-A	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	038	TECHNC	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	039	TELECO	0	0	0%	110	0%	0	0	0%	880	0%	1,320
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	070	IN STAT	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	102	CONTRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	38	TREASU	038	TREASU	ALL OT	3810	UNIQUE PF	1066	GOVERNOR'S	107	SCHOLA	0	0	0%	873,800	0%	0	536,998	0%	6,990,399	8%	10,485,599
2020	010	38	TREASU	038	TREASU	ALL OT	3815	TRUST FUN	8024	BEN THOMPSO	054	TRUST F	7,972	0	0%	7,972	0%	23,915	15,944	67%	23,916	67%	31,888
2020	010	38	TREASU	038	TREASU	ALL OT	3820	LCHIP	1390	LCHIP	040	INDIREC	0	0	0%	42	0%	0	181	0%	334	54%	501
2020	010	38	TREASU	038	TREASU	ALL OT	3820	LCHIP	1390	LCHIP	076	LCHIP	579,307	394,514	68%	1,285,250	31%	3,655,355	2,180,372	60%	8,109,776	27%	11,234,264
2020		38	TREASU	038	TREASU	ALL OTHER				CATEGORY TOTALS			8,527,736	1,681,399	20%	20,983,056	8%	145,209,286	169,649,488	117%	197,062,124	86%	265,767,810
2020		38	TREASU	038	TREASU	AGENCY TOTALS							8,763,468	2,222,078	25%	21,405,178	10%	147,175,439	171,825,763	117%	199,866,837	86%	269,836,500
2020		38	TREASURY DEPT			DEPT FULL TIME TOTALS							102,928	99,155	96%	116,774	85%	817,557	981,491	120%	925,976	106%	1,472,884

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		38	TREASURY DEPT			DEPT PART TIME TEMP TOTALS							0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020		38	TREASURY DEPT			DEPT OVERTIME TOTALS							800	628	79%	1,085	58%	6,074	6,244	103%	8,243	76%	12,500
2020		38	TREASURY DEPT			DEPT BENEFITS TOTALS							46,954	47,073	100%	56,891	83%	376,006	449,218	119%	455,061	99%	724,178
2020		38	TREASURY DEPT			DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		38	TREASURY DEPT			DEPT CURRENT EXPENSE TOTALS							85,050	393,824	463%	246,121	160%	766,516	739,320	96%	1,405,433	53%	1,844,128
2020		38	TREASURY DEPT			DEPT ALL OTHER TOTALS							8,527,736	1,681,399	20%	21,082,723	8%	145,381,596	170,845,488	118%	197,859,457	86%	266,963,810
2020		38	TREASURY DE	DEPARTMENT TOTALS									8,763,468	2,222,078	25%	21,504,845	10%	147,347,749	173,021,763	117%	200,664,171	86%	271,032,500
2020		39	BOARD	039	BOARD	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0410	SENATE	1170	SENATE	011	PERSON	0	0	0%	550	0%	5,918	0	0%	6,600	0%	6,600
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0410	SENATE	1170	SENATE	016	PERSON	131,677	136,199	103%	138,217	99%	1,212,709	1,239,478	102%	1,272,939	97%	1,899,394
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0420	HOUSE	1180	HOUSE	011	PERSON	200	0	0%	212	0%	80,174	0	0%	84,788	0%	85,000
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0420	HOUSE	1180	HOUSE	016	PERSON	123,477	132,256	107%	130,321	101%	1,205,342	1,207,233	100%	1,272,150	95%	1,884,800
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0430	GENERAL (	1160	OPERATIONS	016	PERSON	19,371	10,125	52%	17,338	58%	115,069	90,151	78%	102,990	88%	180,300
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0430	GENERAL (	1164	PROTECTIVE S	016	PERSON	32,535	36,083	111%	36,413	99%	276,666	330,338	119%	309,645	107%	476,058
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0430	GENERAL (	1166	LEGISLATIVE A	016	PERSON	19,553	16,350	84%	24,933	66%	212,839	310,240	146%	271,410	114%	386,637
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0430	GENERAL (	1229	VISITORS CEN	016	PERSON	9,074	7,938	87%	7,113	112%	77,001	72,694	94%	60,365	120%	105,082
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0430	GENERAL (	4654	GENERAL COU	016	PERSON	21,876	25,781	118%	32,784	79%	229,475	262,209	114%	343,892	76%	492,397
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0430	GENERAL (	8677	JOINT EXPENS	016	PERSON	0	9,638	0%	14,987	64%	0	84,389	0%	119,892	70%	179,838
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0440	LEGISLATI	1270	OFFICE OF LE	016	PERSON	137,582	132,756	96%	140,547	94%	1,240,464	1,226,082	99%	1,267,201	97%	1,900,342
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0450	LEGISLATI	1221	BUDGET DIVIS	016	PERSON	65,240	66,704	102%	70,511	95%	553,030	602,344	109%	597,714	101%	915,808
2020	010	4	LEGISLA	004	LEGISLA	FULL T	0450	LEGISLATI	1222	AUDIT DIVISIO	016	PERSON	157,160	139,664	89%	166,477	84%	1,354,610	1,413,572	104%	1,434,915	99%	2,278,190
2020		4	LEGISLA	004	LEGISLA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			717,743	713,491	99%	780,401	91%	6,563,298	6,838,728	104%	7,144,501	96%	10,790,446
2020	010	4	LEGISLA	004	LEGISLA	PART T	0410	SENATE	1170	SENATE	050	PERSON	5,462	4,774	87%	7,055	68%	23,426	25,353	108%	30,259	84%	72,742
2020	010	4	LEGISLA	004	LEGISLA	PART T	0420	HOUSE	1180	HOUSE	050	PERSON	27,480	17,421	63%	45,644	38%	74,534	52,022	70%	123,801	42%	275,000
2020	010	4	LEGISLA	004	LEGISLA	PART T	0430	GENERAL (	1160	OPERATIONS	050	PERSON	5,989	6,880	115%	8,424	82%	46,767	45,183	97%	65,776	69%	100,714
2020	010	4	LEGISLA	004	LEGISLA	PART T	0430	GENERAL (	1164	PROTECTIVE S	050	PERSON	4,844	4,545	94%	5,080	89%	35,686	38,303	107%	37,420	102%	60,580
2020	010	4	LEGISLA	004	LEGISLA	PART T	0430	GENERAL (	1165	HEALTH SERVI	050	PERSON	3,681	1,841	50%	4,667	39%	23,021	21,779	95%	29,185	75%	47,853
2020	010	4	LEGISLA	004	LEGISLA	PART T	0440	LEGISLATI	1270	OFFICE OF LE	050	PERSON	1,253	0	0%	6,402	0%	6,033	6,678	111%	30,827	22%	30,831
2020	010	4	LEGISLA	004	LEGISLA	PART T	0450	LEGISLATI	1221	BUDGET DIVIS	050	PERSON	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2020	010	4	LEGISLA	004	LEGISLA	PART T	0450	LEGISLATI	1222	AUDIT DIVISIO	050	PERSON	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020		4	LEGISLA	004	LEGISLA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			48,709	35,460	73%	83,105	43%	209,466	189,319	90%	363,935	52%	657,720
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0410	SENATE	1170	SENATE	060	BENEFIT	56,767	57,639	102%	64,430	89%	517,413	503,940	97%	587,257	86%	880,519
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0420	HOUSE	1180	HOUSE	060	BENEFIT	50,474	52,593	104%	65,140	81%	440,788	463,007	105%	568,864	81%	869,372
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0430	GENERAL (	1160	OPERATIONS	060	BENEFIT	6,021	3,981	66%	7,528	53%	44,505	33,815	76%	55,646	61%	89,068
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0430	GENERAL (	1164	PROTECTIVE S	060	BENEFIT	16,369	18,185	111%	18,866	96%	134,178	157,199	117%	154,649	102%	238,973
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0430	GENERAL (	1165	HEALTH SERVI	060	BENEFIT	282	141	50%	357	39%	1,761	1,666	95%	2,232	75%	3,661
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0430	GENERAL (	1166	LEGISLATIVE A	060	BENEFIT	7,434	6,272	84%	8,531	74%	68,444	87,707	128%	78,546	112%	117,536
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0430	GENERAL (	1229	VISITORS CEN	060	BENEFIT	4,471	3,771	84%	2,898	130%	37,956	33,331	88%	24,598	136%	38,763
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0430	GENERAL (	4654	GENERAL COU	060	BENEFIT	10,763	12,798	119%	15,699	82%	101,965	119,967	118%	148,726	81%	219,982
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0430	GENERAL (	8677	JOINT EXPENS	060	BENEFIT	0	2,309	0%	5,090	45%	0	19,855	0%	40,719	49%	61,078
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0440	LEGISLATI	1270	OFFICE OF LE	060	BENEFIT	53,955	51,461	95%	56,803	91%	469,041	483,631	103%	493,802	98%	749,463
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0450	LEGISLATI	1221	BUDGET DIVIS	060	BENEFIT	24,660	25,601	104%	29,333	87%	211,922	224,741	106%	252,080	89%	384,316
2020	010	4	LEGISLA	004	LEGISLA	BENEF	0450	LEGISLATI	1222	AUDIT DIVISIO	060	BENEFIT	61,724	57,237	93%	75,233	76%	526,228	496,443	94%	641,401	77%	996,246
2020		4	LEGISLA	004	LEGISLA	BENEFITS TOTALS				CATEGORY TOTALS			292,919	291,988	100%	349,907	83%	2,554,202	2,625,302	103%	3,048,520	86%	4,648,977
2020	010	4	LEGISLA	004	LEGISLA	CONSU	0400	LEGISLATI	8870	JOINT HISTORI	046	CONSUL	14,225	0	0%	24,122	0%	70,945	37,949	53%	120,303	32%	120,303
2020	010	4	LEGISLA	004	LEGISLA	CONSU	0410	SENATE	1170	SENATE	046	CONSUL	57	57	100%	63	90%	81,171	81,142	100%	90,027	90%	95,000
2020	010	4	LEGISLA	004	LEGISLA	CONSU	0420	HOUSE	1180	HOUSE	046	CONSUL	0	500	0%	6,667	7%	500	500	100%	80,000	1%	80,000
2020	010	4	LEGISLA	004	LEGISLA	CONSU	0430	GENERAL (	4654	GENERAL COU	046	CONSUL	6,013	7,905	131%	9,679	82%	68,985	41,272	60%	111,051	37%	184,000
2020	010	4	LEGISLA	004	LEGISLA	CONSU	0430	GENERAL (	8677	JOINT EXPENS	046	CONSUL	1,763	19,868	1,127%	34,880	57%	1,763	60,987	3,459%	34,880	175%	138,000
2020	010	4	LEGISLA	004	LEGISLA	CONSU	0450	LEGISLATI	1221	BUDGET DIVIS	046	CONSUL	1,606	0	0%	3,144	0%	4,321	1,557	36%	8,459	18%	15,000
2020	010	4	LEGISLA	004	LEGISLA	CONSU	0450	LEGISLATI	1222	AUDIT DIVISIO	046	CONSUL	139,286	0	0%	138,931	0%	611,060	666,653	109%	609,503	109%	690,000
2020	040	4	LEGISLA	004	LEGISLA	CONSU	0400	LEGISLATI	3072	COMM TO STU	046	CONSUL	0	0	0%	41,667	0%	0	0	0%	333,333	0%	500,000
2020		4	LEGISLA	004	LEGISLA	CONSULTANTS TOTALS				CATEGORY TOTALS			162,949	28,330	17%	259,152	11%	838,745	890,060	106%	1,387,556	64%	1,822,303
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0400	LEGISLATI	1179	STATE HOUSE	020	CURREN	0	0	0%	3,549	0%	0	42,011	0%	28,389	148%	42,584
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0400	LEGISLATI	8870	JOINT HISTORI	020	CURREN	19,300	0	0%	17,438	0%	28,550	0	0%	25,796	0%	25,796
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0410	SENATE	1170	SENATE	020	CURREN	7,208	2,205	31%	3,844	57%	83,732	15,280	18%	44,655	34%	55,000
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0420	HOUSE	1180	HOUSE	020	CURREN	9,593	3,161	33%	13,124	24%	33,437	51,914	155%	45,744	113%	112,711
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0430	GENERAL (	1160	OPERATIONS	020	CURREN	241	711	295%	803	89%	1,005	3,443	343%	3,342	103%	5,300
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0430	GENERAL (	1164	PROTECTIVE S	020	CURREN	1	98	10,314%	1	8,907%	587	235	40%	682	34%	5,000
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0430	GENERAL (	1165	HEALTH SERVI	020	CURREN	411	3	1%	545	0%	795	765	96%	1,054	73%	2,000
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0430	GENERAL (	1166	LEGISLATIVE A	020	CURREN	458	20	4%	624	3%	843	256	30%	1,149	22%	2,000
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0430	GENERAL (	1229	VISITORS CEN	020	CURREN	140	51	36%	201	25%	388	384	99%	555	69%	750
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0430	GENERAL (	4654	GENERAL COU	020	CURREN	3,102	2,826	91%	4,669	61%	30,339	25,620	84%	45,656	56%	65,100
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0430	GENERAL (	8677	JOINT EXPENS	020	CURREN	2,025	1,992	98%	17,064	12%	8,652	283,825	3,280%	72,915	389%	436,367
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0440	LEGISLATI	1270	OFFICE OF LE	020	CURREN	378	658	174%	1,067	62%	5,181	5,172	100%	14,647	35%	27,000
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0450	LEGISLATI	1221	BUDGET DIVIS	020	CURREN	24,981	13	0%	6,289	0%	40,900	5,896	14%	10,297	57%	11,200
2020	010	4	LEGISLA	004	LEGISLA	CURRE	0450	LEGISLATI	1222	AUDIT DIVISIO	020	CURREN	187	145	77%	401	36%	4,825	6,525	135%	10,334	63%	14,860
2020		4	LEGISLA	004	LEGISLA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			68,026	11,882	17%	69,620	17%	239,233	441,326	184%	305,216	145%	805,668
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0400	LEGISLATI	1230	VISITORS CEN	106	GOODS	16,547	1,477	9%	22,198	7%	29,842	12,035	40%	40,034	30%	50,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0400	LEGISLATI	5424	UNEMPLOYME	061	UNEMPL	1,215	0	0%	0	0%	1,215	2,430	200%	0	0%	0
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0400	LEGISLATI	6191	WORKERS CO	062	WORKE	4,809	14,773	307%	2,111	700%	76,506	42,598	56%	33,578	127%	42,598
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0400	LEGISLATI	8701	SPECIAL LEGIS	289	LEGISLA	0	0	0%	991,577	0%	0	0	0%	7,932,614	0%	11,898,921
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0410	SENATE	1170	SENATE	022	RENTS-L	564	564	100%	664	85%	4,112	4,509	110%	4,844	93%	7,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0410	SENATE	1170	SENATE	030	EQUIPM	460	0	0%	301	0%	1,953	0	0%	1,279	0%	5,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0410	SENATE	1170	SENATE	039	TELECO	2,542	1,330	52%	2,819	47%	10,019	10,624	106%	11,113	96%	17,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0410	SENATE	1170	SENATE	048	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0410	SENATE	1170	SENATE	066	EMPLOY	0	0	0%	42	0%	0	11	0%	333	3%	500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0410	SENATE	1170	SENATE	070	IN STAT	12,357	13,862	112%	14,873	93%	56,198	67,272	120%	67,641	99%	140,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0410	SENATE	1170	SENATE	080	OUT OF	0	0	0%	2,083	0%	96	1,505	1,568%	2,375	63%	25,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0410	SENATE	1170	SENATE	285	PRESIDE	0	0	0%	625	0%	675	4,784	709%	3,088	155%	7,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	022	RENTS-L	24	27	110%	150	18%	709	211	30%	4,397	5%	5,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	024	MAINT C	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	030	EQUIPM	980	319	33%	1,574	20%	1,544	423	27%	2,478	17%	10,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	039	TELECO	4,085	1,939	47%	4,647	42%	16,083	16,147	100%	18,297	88%	28,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	048	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	070	IN STAT	140,131	127,426	91%	156,717	81%	311,603	443,538	142%	348,485	127%	1,000,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	080	OUT OF	1,501	1,593	106%	3,301	48%	28,964	43,852	151%	63,688	69%	95,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	286	SPEAKE	87	169	195%	113	150%	4,188	5,606	134%	5,465	103%	10,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	287	DEMOCI	954	52	5%	1,458	4%	1,864	1,562	84%	2,848	55%	5,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	288	REPUBL	236	281	119%	475	59%	1,165	1,332	114%	2,343	57%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0420	HOUSE	1180	HOUSE	293	STATEH	-570	-223	0%	180	-124%	11,230	-6,874	-61%	586	-1,174%	2,156
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1160	OPERATIONS	030	EQUIPM	92	0	0%	110	0%	271	344	127%	323	106%	750
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1160	OPERATIONS	039	TELECO	685	581	85%	731	79%	4,679	4,670	100%	4,994	94%	7,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1164	PROTECTIVE S	030	EQUIPM	0	0	0%	83	0%	58	0	0%	405	0%	1,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1164	PROTECTIVE S	039	TELECO	230	144	63%	337	43%	981	1,192	122%	1,435	83%	2,200
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1165	HEALTH SERVI	030	EQUIPM	0	0	0%	42	0%	65	238	368%	497	48%	500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1165	HEALTH SERVI	039	TELECO	44	21	47%	59	35%	173	170	99%	231	73%	350
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1165	HEALTH SERVI	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1166	LEGISLATIVE A	030	EQUIPM	0	0	0%	83	0%	87	60	69%	150	40%	1,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1166	LEGISLATIVE A	039	TELECO	206	90	44%	191	47%	868	740	85%	803	92%	1,150
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1166	LEGISLATIVE A	066	EMPLOY	0	219	0%	83	263%	0	417	0%	667	63%	1,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1229	VISITORS CEN	030	EQUIPM	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1229	VISITORS CEN	039	TELECO	75	38	51%	110	35%	293	314	107%	431	73%	750
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	1229	VISITORS CEN	080	OUT OF	0	0	0%	167	0%	700	1,538	220%	2,000	77%	2,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	4654	GENERAL COU	022	RENTS-L	0	2,462	0%	4,583	54%	0	12,310	0%	36,667	34%	55,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	4654	GENERAL COU	030	EQUIPM	0	276	0%	83	331%	615	392	64%	196	200%	1,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	4654	GENERAL COU	037	TECHNC	2,368	3,867	163%	1,266	305%	75,641	17,493	23%	40,431	43%	83,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	4654	GENERAL COU	038	TECHNC	6,855	4,387	64%	5,691	77%	127,988	116,230	91%	106,259	109%	207,750
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	4654	GENERAL COU	039	TELECO	237	111	47%	336	33%	932	917	98%	1,322	69%	2,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	4654	GENERAL COU	066	EMPLOY	0	0	0%	667	0%	0	8,000	0%	5,333	150%	8,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8671	HOMELAND SE	030	EQUIPM	9,165	0	0%	0	0%	9,165	0	0%	0	0%	0
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	022	RENTS-L	619	0	0%	651	0%	7,025	4,332	62%	7,394	59%	10,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	026	ORGANI	0	0	0%	21,167	0%	245,128	253,781	104%	254,000	100%	254,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	030	EQUIPM	0	140	0%	2,492	6%	0	29,146	0%	19,933	146%	29,900
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	039	TELECO	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	048	CONTRA	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	049	TRANSF	0	0	0%	328	0%	2,889	3,935	136%	3,935	100%	3,935
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	066	EMPLOY	0	0	0%	208	0%	0	209	0%	1,667	13%	2,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	080	OUT OF	0	128	0%	208	61%	0	161	0%	1,667	10%	2,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	290	LEGISLA	78,705	27,487	35%	97,431	28%	128,770	125,152	97%	159,408	79%	280,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0430	GENERAL (	8677	JOINT EXPENS	291	JOINT O	0	0	0%	0	0%	7,796	0	0%	0	0%	0
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0440	LEGISLATI	1270	OFFICE OF LE	022	RENTS-L	312	312	100%	458	68%	2,493	2,493	100%	3,667	68%	5,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0440	LEGISLATI	1270	OFFICE OF LE	030	EQUIPM	325	0	0%	211	0%	1,105	521	47%	717	73%	3,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0440	LEGISLATI	1270	OFFICE OF LE	039	TELECO	1,036	488	47%	1,094	45%	4,081	4,018	98%	4,311	93%	6,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0440	LEGISLATI	1270	OFFICE OF LE	066	EMPLOY	0	0	0%	125	0%	219	0	0%	541	0%	1,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0440	LEGISLATI	1270	OFFICE OF LE	080	OUT OF	0	0	0%	833	0%	4,470	4,851	109%	5,360	91%	10,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0440	LEGISLATI	1270	OFFICE OF LE	290	LEGISLA	0	0	0%	0	0%	429	0	0%	0	0%	0
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1221	BUDGET DIVIS	022	RENTS-L	411	424	103%	501	85%	3,281	3,383	103%	3,995	85%	6,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1221	BUDGET DIVIS	026	ORGANI	0	0	0%	88	0%	0	0	0%	700	0%	1,050
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1221	BUDGET DIVIS	030	EQUIPM	18,835	0	0%	2,581	0%	19,306	385	2%	2,646	15%	2,800
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1221	BUDGET DIVIS	039	TELECO	475	224	47%	555	40%	1,872	1,845	99%	2,189	84%	3,300
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1221	BUDGET DIVIS	066	EMPLOY	0	0	0%	1,000	0%	1,848	0	0%	11,998	0%	12,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1221	BUDGET DIVIS	070	IN STAT	0	0	0%	42	0%	100	306	306%	281	109%	500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1221	BUDGET DIVIS	080	OUT OF	0	0	0%	583	0%	4,039	4,444	110%	4,746	94%	7,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1222	AUDIT DIVISIO	022	RENTS-L	0	0	0%	8,750	0%	104,043	104,043	100%	104,999	99%	105,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1222	AUDIT DIVISIO	030	EQUIPM	0	0	0%	1,417	0%	15,119	1,175	8%	6,844	17%	17,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1222	AUDIT DIVISIO	039	TELECO	298	139	47%	421	33%	1,173	1,153	98%	1,657	70%	2,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1222	AUDIT DIVISIO	066	EMPLOY	1,525	1,980	130%	4,600	43%	7,079	8,793	124%	21,352	41%	25,000
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1222	AUDIT DIVISIO	070	IN STAT	0	0	0%	292	0%	464	1,556	335%	1,855	84%	3,500
2020	010	4	LEGISLA	004	LEGISLA	ALL OT	0450	LEGISLATI	1222	AUDIT DIVISIO	080	OUT OF	0	0	0%	425	0%	4,573	4,960	108%	4,723	105%	5,100
2020		4	LEGISLA	004	LEGISLA	ALL OTHER				CATEGORY TOTALS			308,418	207,105	67%	1,384,840	15%	1,347,780	1,377,229	102%	9,521,019	14%	14,743,912
2020		4	LEGISLA	004	LEGISLA	AGENCY TOTALS							1,598,765	1,288,257	81%	2,927,025	44%	11,752,724	12,361,964	105%	21,770,749	57%	33,469,027
2020	010	43	VETERA	043	VETERA	FULL T	4300	NH VETER	5358	VETS HOME C	010	PERSON	232,884	229,014	98%	259,169	88%	1,980,259	2,092,541	106%	2,203,766	95%	3,365,422
2020	010	43	VETERA	043	VETERA	FULL T	4300	NH VETER	5358	VETS HOME C	019	HOLIDA	6,828	7,743	113%	7,396	105%	50,896	58,530	115%	55,131	106%	70,000
2020	010	43	VETERA	043	VETERA	FULL T	4300	NH VETER	5359	VETS HOME P	010	PERSON	922,592	874,410	95%	1,103,594	79%	7,775,488	7,945,952	102%	9,300,942	85%	14,180,135
2020	010	43	VETERA	043	VETERA	FULL T	4300	NH VETER	5359	VETS HOME P	011	PERSON	9,062	9,423	104%	9,235	102%	75,699	81,918	108%	77,146	106%	118,704
2020	010	43	VETERA	043	VETERA	FULL T	4300	NH VETER	5359	VETS HOME P	019	HOLIDA	31,007	31,342	101%	36,667	85%	238,775	236,982	99%	282,360	84%	350,999
2020		43	VETERA	043	VETERA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,202,373	1,151,932	96%	1,416,060	81%	10,121,117	10,415,923	103%	11,919,345	87%	18,085,260
2020	010	43	VETERA	043	VETERA	PART T	4300	NH VETER	5358	VETS HOME C	050	PERSON	14,966	16,298	109%	16,237	100%	104,305	157,069	151%	113,160	139%	198,000
2020	010	43	VETERA	043	VETERA	PART T	4300	NH VETER	5359	VETS HOME P	050	PERSON	72,292	62,521	86%	62,604	100%	573,140	623,708	109%	496,329	126%	762,999
2020		43	VETERA	043	VETERA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			87,258	78,819	90%	78,840	100%	677,445	780,777	115%	609,488	128%	960,999
2020	010	43	VETERA	043	VETERA	OVERT	4300	NH VETER	5358	VETS HOME C	018	OVERTI	10,484	10,354	99%	1,306	793%	64,679	84,512	131%	8,056	1,049%	12,000
2020	010	43	VETERA	043	VETERA	OVERT	4300	NH VETER	5359	VETS HOME P	018	OVERTI	104,681	107,418	103%	11,951	899%	982,189	917,860	93%	112,129	819%	164,001
2020		43	VETERA	043	VETERA	OVERTIME TOTALS				CATEGORY TOTALS			115,165	117,772	102%	13,256	888%	1,046,868	1,002,371	96%	120,185	834%	176,001
2020	010	43	VETERA	043	VETERA	BENEF	4300	NH VETER	5358	VETS HOME C	060	BENEFI	146,490	143,642	98%	166,319	86%	1,216,504	1,291,361	106%	1,381,174	93%	2,122,004
2020	010	43	VETERA	043	VETERA	BENEF	4300	NH VETER	5359	VETS HOME P	060	BENEFI	551,812	536,240	97%	631,980	85%	4,677,462	4,713,547	101%	5,357,016	88%	8,093,460
2020		43	VETERA	043	VETERA	BENEFITS TOTALS				CATEGORY TOTALS			698,302	679,882	97%	798,300	85%	5,893,966	6,004,907	102%	6,738,190	89%	10,215,464
2020	010	43	VETERA	043	VETERA	CONSU	4300	NH VETER	5359	VETS HOME P	046	CONSUL	20,850	23,988	115%	26,655	90%	173,786	172,089	99%	222,168	77%	327,380
2020	010	43	VETERA	043	VETERA	CONSU	4300	NH VETER	5360	PHARMACY SE	046	CONSUL	60,000	60,300	101%	87,774	69%	239,008	271,050	113%	349,643	78%	481,304
2020	010	43	VETERA	043	VETERA	CONSU	4300	NH VETER	7024	BENEFIT FUND	046	CONSUL	0	0	0%	300	0%	0	0	0%	2,400	0%	3,601
2020		43	VETERA	043	VETERA	CONSULTANTS TOTALS				CATEGORY TOTALS			80,850	84,288	104%	114,728	73%	412,794	443,139	107%	574,212	77%	812,285
2020	010	43	VETERA	043	VETERA	CURRE	4300	NH VETER	1178	Employee Reter	020	CURREN	24	0	0%	762	0%	24	2,792	11,633%	762	366%	14,542
2020	010	43	VETERA	043	VETERA	CURRE	4300	NH VETER	5358	VETS HOME C	020	CURREN	24,301	32,832	135%	26,836	122%	152,526	190,327	125%	168,433	113%	248,083
2020	010	43	VETERA	043	VETERA	CURRE	4300	NH VETER	5359	VETS HOME P	020	CURREN	44,088	74,586	169%	66,927	111%	393,868	401,739	102%	597,911	67%	975,182
2020	010	43	VETERA	043	VETERA	CURRE	4300	NH VETER	5360	PHARMACY SE	020	CURREN	18	0	0%	24	0%	13,233	5,924	45%	18,341	32%	28,614
2020	010	43	VETERA	043	VETERA	CURRE	4300	NH VETER	7024	BENEFIT FUND	020	CURREN	1,715	2,055	120%	10,558	19%	24,045	-9,208	-38%	32,793	-28%	49,189
2020		43	VETERA	043	VETERA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			70,145	109,473	156%	105,107	104%	583,696	591,575	101%	818,241	72%	1,315,610
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	022	RENTS-L	1,822	1,700	93%	2,506	68%	16,226	16,796	104%	22,326	75%	34,825
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	023	HEAT EL	59,342	46,638	79%	76,405	61%	445,313	381,081	86%	573,354	66%	846,500
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	024	MAINT C	13,842	2,654	19%	13,764	19%	35,543	22,295	63%	35,341	63%	40,136
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	027	TRANSF	23,538	67,249	286%	42,793	157%	302,613	253,933	84%	550,175	46%	845,750
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	030	EQUIPM	1,948	26,381	1,355%	2,387	1,105%	141,489	69,566	49%	173,443	40%	235,866
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	039	TELECO	11,192	0	0%	12,536	0%	42,308	30,137	71%	47,387	64%	69,750
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	047	OWN FC	6,135	9,848	161%	8,309	119%	71,869	42,459	59%	97,330	44%	152,669
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	048	CONTRA	53,064	23,237	44%	62,680	37%	316,803	262,510	83%	374,213	70%	609,364
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	049	TRANSF	0	0	0%	1,134	0%	433	13,609	3,143%	3,279	415%	13,609
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	070	IN STAT	0	444	0%	250	178%	-25	2,403	0%	2,000	120%	3,000
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	103	CONTRA	0	6,000	0%	2,917	206%	0	18,000	0%	23,333	77%	35,000
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5358	VETS HOME C	211	CATAST	0	0	0%	238	0%	0	401	0%	1,900	21%	2,850
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5359	VETS HOME P	021	FOOD IN	61,934	51,316	83%	74,016	69%	463,520	441,624	95%	553,940	80%	832,398
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5359	VETS HOME P	026	ORGANI	0	0	0%	125	0%	1,555	1,475	95%	1,500	98%	1,500
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5359	VETS HOME P	040	INDIREC	12,341	0	0%	14,461	0%	99,194	53,561	54%	116,235	46%	173,530
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5359	VETS HOME P	041	AUDIT F	0	0	0%	871	0%	0	0	0%	6,970	0%	10,455
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5359	VETS HOME P	066	EMPLOY	0	1,450	0%	6,250	23%	0	2,190	0%	50,000	4%	75,000
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETER	5359	VETS HOME P	070	IN STAT	354	22	6%	361	6%	3,203	564	18%	3,265	17%	3,550

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERA	5359	VETS HOME PI	080	OUT OF	0	0	0%	338	0%	1,860	1,757	94%	2,077	85%	4,050
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERA	5359	VETS HOME PI	100	PRESCR	0	0	0%	0	0%	-320	0	0%	0	0%	0
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERA	5359	VETS HOME PI	101	MEDICA	0	20,689	0%	140,627	15%	0	87,330	0%	1,125,017	8%	1,687,525
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERA	5360	PHARMACY SE	040	INDIREC	234	0	0%	0	0%	1,405	0	0%	0	0%	0
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERA	5360	PHARMACY SE	100	PRESCR	53,235	78,991	148%	114,806	69%	358,372	408,179	114%	772,856	53%	1,160,782
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERA	6162	UNEMPLOYME	061	UNEMPL	639	3,967	621%	9,792	41%	967	11,234	1,162%	14,823	76%	18,270
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERA	7024	BENEFIT FUND	030	EQUIPM	0	0	0%	128	0%	4,350	0	0%	153	0%	1,533
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERA	7024	BENEFIT FUND	048	CONTRA	0	0	0%	66	0%	0	0	0%	525	0%	787
2020	010	43	VETERA	043	VETERA	ALL OT	4300	NH VETERA	8147	WORKERS CO	062	WORKE	18,770	112,074	597%	13,310	842%	346,813	265,239	76%	245,928	108%	395,870
2020		43	VETERA	043	VETERA	ALL OTHER				CATEGORY TOTALS			318,390	452,660	142%	601,068	75%	2,653,491	2,386,343	90%	4,797,368	50%	7,254,570
2020		43	VETERA	043	VETERA	AGENCY TOTALS							2,572,482	2,674,826	104%	3,127,359	86%	21,389,377	21,625,036	101%	25,577,030	85%	38,820,189
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	1002	ADMINISTRATI	010	PERSON	118,221	115,860	98%	137,397	84%	934,407	1,031,284	110%	1,085,969	95%	1,709,233
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	1013	COMMISSIONE	010	PERSON	3,744	3,900	104%	3,947	99%	34,409	37,819	110%	36,277	104%	50,466
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	1013	COMMISSIONE	011	PERSON	9,875	10,364	105%	10,397	100%	82,841	93,274	113%	87,224	107%	135,629
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	1013	COMMISSIONE	012	PERSON	17,255	17,902	104%	17,968	100%	143,306	161,120	112%	149,225	108%	234,829
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	1551	GEOLOGIC HA	010	PERSON	6,090	9,144	150%	9,999	91%	66,534	82,257	124%	109,239	75%	156,462
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	1551	GEOLOGIC HA	059	TEMP FU	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	3851	NHGS ADMINIS	010	PERSON	13,145	13,392	102%	13,571	99%	110,416	121,422	110%	113,996	107%	175,064
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	3852	STATE MAPPIN	059	TEMP FU	2,122	0	0%	3,726	0%	5,338	6,327	119%	9,373	67%	18,587
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	3853	PPA/PMI UNITS	010	PERSON	34,400	29,300	85%	37,274	79%	274,338	313,315	114%	297,255	105%	467,688
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	4036	GEOMORPHIC	059	TEMP FU	0	1,295	0%	411	315%	3,687	4,241	115%	1,749	242%	4,932
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	4787	P2 FEDERAL G	010	PERSON	3,597	3,744	104%	4,370	86%	21,566	31,227	145%	26,198	119%	45,424
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	5038	DEPARTMENT	059	TEMP FU	0	0	0%	4,149	0%	0	0	0%	33,188	0%	49,782
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	5091	EXCHANGE NE	059	TEMP FU	0	0	0%	1,690	0%	0	213	0%	13,519	2%	20,278
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	5092	ENTERPRISE F	059	TEMP FU	0	0	0%	4,048	0%	0	0	0%	32,383	0%	48,574
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	5923	P2 & SBTAP	010	PERSON	26,319	26,536	101%	30,827	86%	185,972	231,855	125%	217,821	106%	357,272
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	7601	PPG CARRYOV	059	TEMP FU	0	0	0%	2,691	0%	0	0	0%	21,530	0%	32,295
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4400	DEPT. ENV	9114	GEOLOGIC DA	059	TEMP FU	0	0	0%	183	0%	0	82	0%	1,465	6%	2,197
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1000	POLLUTION CO	010	PERSON	38,923	43,859	113%	44,186	99%	324,795	365,691	113%	368,708	99%	568,400
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1000	POLLUTION CO	011	PERSON	0	8,635	0%	9,817	88%	5,125	77,715	1,516%	18,931	411%	117,805
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1200	SUBSURFACE	010	PERSON	73,951	79,349	107%	101,792	78%	584,376	727,954	125%	804,383	90%	1,258,776
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1209	COASTAL RES	059	TEMP FU	-43	0	0%	4,964	0%	0	0	0%	39,715	0%	59,573
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1300	WINNIPESAUK	010	PERSON	89,214	86,612	97%	113,338	76%	719,812	746,641	104%	914,458	82%	1,399,079
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1300	WINNIPESAUK	019	HOLIDAY	0	51	0%	0	0%	0	456	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1420	OPERATOR CE	059	TEMP FU	0	0	0%	3,083	0%	212	0	0%	1,421	0%	37,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1425	OPERATIONAL	010	PERSON	7,613	7,613	100%	7,861	97%	62,735	69,713	111%	64,785	108%	100,162
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1430	LAKES RESTO	010	PERSON	10,950	11,163	102%	11,597	96%	92,128	103,280	112%	97,574	106%	147,819
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1436	TERRAIN ALTE	010	PERSON	30,671	24,339	79%	36,486	67%	238,788	284,126	119%	284,062	100%	489,938
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1514	COASTAL SCIE	059	TEMP FU	70	49	70%	74	66%	500	195	39%	532	37%	15,266
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1518	LAKES - RIVER	010	PERSON	9,720	10,071	104%	14,593	69%	69,256	90,136	130%	103,979	87%	170,273
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1523	SHELLFISH PR	010	PERSON	6,090	9,144	150%	9,492	96%	49,995	60,438	121%	77,925	78%	120,640
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	1882	WETLAND RES	059	TEMP FU	1,740	68	4%	12,620	1%	6,081	186	3%	44,113	0%	61,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2010	SAFE DRINK W	010	PERSON	42,164	46,182	110%	46,454	99%	356,473	426,840	120%	392,746	109%	613,161
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2020	SECTION 604 F	010	PERSON	377	3,188	847%	966	330%	41,217	42,048	102%	55,663	76%	83,495
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2020	SECTION 604 F	059	TEMP FU	0	0	0%	4,465	0%	0	0	0%	35,719	0%	53,579
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2047	WATER PLANN	059	TEMP FU	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2061	CLEAN VESSEL	010	PERSON	196	1,730	884%	385	449%	15,041	26,628	177%	29,605	90%	47,863
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2061	CLEAN VESSEL	059	TEMP FU	229	0	0%	1,025	0%	780	0	0%	3,484	0%	4,788
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2065	BEACH II	010	PERSON	4,091	0	0%	4,262	0%	34,576	29,602	86%	36,025	82%	55,555
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2065	BEACH II	059	TEMP FU	1,185	426	36%	2,092	20%	5,888	1,726	29%	10,399	17%	19,154
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2187	PUBLIC WATER	059	TEMP FU	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2205	WETLAND IMP	059	TEMP FU	1,851	2,646	143%	4,160	64%	14,326	8,565	60%	32,193	27%	72,572
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2346	BEACH INFO E	010	PERSON	1,969	2,978	151%	3,662	81%	23,494	27,164	116%	43,702	62%	54,916
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2348	WATERSHED F	059	TEMP FU	0	0	0%	6,166	0%	0	0	0%	49,324	0%	73,986
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	2954	DAM OPERATI	010	PERSON	32,102	35,550	111%	33,747	105%	291,310	319,498	110%	306,237	104%	468,881
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3642	COASTAL ZON	010	PERSON	34,014	33,709	99%	43,580	77%	260,714	307,740	118%	334,033	92%	492,829
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3642	COASTAL ZON	059	TEMP FU	593	893	151%	1,047	85%	23,807	5,690	24%	42,004	14%	47,486
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3651	COASTAL RES	059	TEMP FU	0	0	0%	2,447	0%	0	0	0%	19,578	0%	29,367
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3673	SHORELAND P	010	PERSON	26,554	23,384	88%	30,542	77%	227,302	210,246	92%	261,440	80%	400,109
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3800	DAM BUREAU A	010	PERSON	36,552	45,174	124%	52,153	87%	302,330	473,712	157%	431,364	110%	666,438
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3810	WINNIPESAUK	010	PERSON	2,612	3,033	116%	3,265	93%	24,945	30,971	124%	31,188	99%	47,661
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3810	WINNIPESAUK	019	HOLIDAY	0	147	0%	0	0%	0	220	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3810	WINNIPESAUK	059	TEMP FU	0	0	0%	34	0%	523	0	0%	402	0%	402
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3812	CONNECTICUT	010	PERSON	3,317	3,317	100%	3,593	92%	26,436	29,761	113%	28,637	104%	43,643
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3812	CONNECTICUT	019	HOLIDAY	0	44	0%	0	0%	0	44	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3812	CONNECTICUT	059	TEMP FU	0	0	0%	1,104	0%	192	254	132%	3,965	6%	13,242
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3815	WETLANDS AD	010	PERSON	25,296	27,728	110%	33,971	82%	223,077	243,243	109%	299,575	81%	461,208
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3817	DAM MAINTEN	010	PERSON	41,381	43,452	105%	48,145	90%	335,969	408,985	122%	390,885	105%	594,953
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3817	DAM MAINTEN	059	TEMP FU	136	156	115%	189	82%	2,334	556	24%	3,251	17%	5,345
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3821	MASCOMA PR	059	TEMP FU	0	0	0%	143	0%	0	0	0%	1,147	0%	1,721
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3823	PISCATAGUOG	059	TEMP FU	0	0	0%	29	0%	0	0	0%	229	0%	343
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3824	SUGAR RIVER	059	TEMP FU	0	0	0%	29	0%	0	0	0%	229	0%	343
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3825	SQUAM PROJE	059	TEMP FU	249	84	34%	810	10%	1,280	576	45%	4,163	14%	9,135
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3826	NEWFOUND PI	059	TEMP FU	600	324	54%	1,007	32%	2,503	1,259	50%	4,198	30%	5,961
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3831	DAM CONSTRU	059	TEMP FU	80	0	0%	2,509	0%	620	233	38%	19,444	1%	89,966
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3846	STATE DAM SA	059	TEMP FU	10,913	4,252	39%	16,812	25%	38,065	5,249	14%	58,642	9%	67,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3847	DAM REGISTRA	010	PERSON	22,640	15,869	70%	22,995	69%	230,779	177,613	77%	234,405	76%	383,308
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3855	WETLANDS FE	010	PERSON	68,142	59,137	87%	88,039	67%	597,949	598,522	100%	772,544	77%	1,054,836
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3855	WETLANDS FE	059	TEMP FU	0	0	0%	1,860	0%	22,309	0	0%	22,325	0%	22,325
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3872	WETLAND IN-L	010	PERSON	0	10,548	0%	11,437	92%	0	95,038	0%	91,493	104%	137,240
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	3904	DWGW TRUST	059	TEMP FU	21,261	20,515	96%	41,157	50%	148,393	192,134	129%	287,255	67%	475,632
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	5053	WATER USE E	059	TEMP FU	0	0	0%	1,948	0%	0	0	0%	15,587	0%	23,381
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	5209	ENERGY EFFIC	059	TEMP FU	0	0	0%	1,596	0%	0	0	0%	12,769	0%	19,154
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	5421	DAM ASSESSM	059	TEMP FU	0	0	0%	707	0%	0	0	0%	5,658	0%	8,487
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	6641	LAB CERTIFIC	010	PERSON	5,532	5,532	100%	5,716	97%	45,882	50,988	111%	47,411	108%	73,116
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	6641	LAB CERTIFIC	059	TEMP FU	4,410	3,449	78%	4,463	77%	19,765	12,001	61%	20,000	60%	20,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	7035	OCEAN PLANN	059	TEMP FU	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	7602	SURFACE WAT	010	PERSON	73,792	77,463	105%	97,716	79%	692,929	765,895	111%	917,583	83%	1,332,956
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	7602	SURFACE WAT	059	TEMP FU	11,469	5,644	49%	20,240	28%	36,002	23,023	64%	63,537	36%	169,040
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	8901	RECREATION	059	TEMP FU	0	0	0%	43	0%	4,997	520	10%	520	100%	520
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4420	WATER PO	9001	NPDES PROGR	010	PERSON	0	0	0%	13,765	0%	0	0	0%	110,123	0%	165,185
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	2278	DERA FUNDS	059	TEMP FU	1,803	1,949	108%	4,665	42%	8,252	3,620	44%	21,350	17%	45,647
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	4796	DOE CLEAN CI	059	TEMP FU	3,074	4,472	145%	5,635	79%	5,308	7,310	138%	9,730	75%	33,756
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	4802	AIR RESOURC	059	TEMP FU	0	0	0%	499	0%	0	0	0%	3,993	0%	5,989
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	5035	AEP SETTLEME	010	PERSON	5,532	5,163	93%	10,054	51%	46,613	51,700	111%	84,713	61%	130,989

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	FULL T	4430	AIR RESOU	5035	AEP SETTLEME	059	TEMP FU	0	0	0%	1,387	0%	0	3,273	0%	11,093	30%	16,639
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	5036	CLIMATE ADAP	010	PERSON	6,050	6,377	105%	23,131	28%	30,838	54,301	176%	117,902	46%	191,152
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	5036	CLIMATE ADAP	059	TEMP FU	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	5308	AIR POLLUTION	010	PERSON	13,887	13,094	94%	23,262	56%	141,852	160,879	113%	237,620	68%	328,015
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	5308	AIR POLLUTION	059	TEMP FU	126	1,365	1,086%	219	624%	246	5,872	2,390%	427	1,374%	9,986
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	5925	OSI CLEAN CIT	059	TEMP FU	0	0	0%	9,107	0%	0	0	0%	72,854	0%	109,281
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	7879	ENVIRONMENT	010	PERSON	0	0	0%	9,459	0%	0	0	0%	75,673	0%	113,510
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9000	SECTION 105 F	010	PERSON	58,920	53,329	91%	68,741	78%	488,885	586,376	120%	570,367	103%	883,336
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9000	SECTION 105 F	059	TEMP FU	0	937	0%	524	179%	31,018	5,794	19%	4,189	138%	6,284
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9003	ASBESTOS PR	010	PERSON	19,133	13,079	68%	20,067	65%	156,767	175,362	112%	164,418	107%	254,718
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9003	ASBESTOS PR	059	TEMP FU	3,085	510	17%	5,120	10%	22,150	6,688	30%	36,767	18%	55,519
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9025	SECTION 103 C	010	PERSON	9,028	9,512	105%	9,691	98%	77,956	86,707	111%	83,678	104%	125,683
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9025	SECTION 103 C	059	TEMP FU	0	0	0%	147	0%	0	0	0%	1,172	0%	1,758
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9100	STATE MATCH	010	PERSON	18,674	18,882	101%	23,467	80%	110,341	171,392	155%	138,665	124%	243,656
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9100	STATE MATCH	011	PERSON	8,849	9,062	102%	9,307	97%	72,654	81,558	112%	76,415	107%	119,305
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9101	PERMIT FEE P	010	PERSON	41,224	42,988	104%	71,690	60%	393,714	471,884	120%	684,678	69%	954,314
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9101	PERMIT FEE P	059	TEMP FU	55,822	32,257	58%	61,665	52%	181,554	86,610	48%	200,558	43%	226,201
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9103	TITLE V FEE P	010	PERSON	37,277	72,593	195%	62,900	115%	617,679	814,958	132%	1,042,267	78%	1,508,007
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9103	TITLE V FEE P	059	TEMP FU	13,866	10,850	78%	14,066	77%	92,118	39,643	43%	93,448	42%	181,109
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9106	NH C02 BUDGE	010	PERSON	6,376	5,535	87%	6,981	79%	51,706	56,219	109%	56,617	99%	87,897
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4430	AIR RESOU	9106	NH C02 BUDGE	059	TEMP FU	0	617	0%	1,444	43%	221	617	279%	4,470	14%	17,329
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	1400	OIL POLLUTION	010	PERSON	35,719	51,069	143%	55,331	92%	372,404	446,141	120%	576,873	77%	832,570
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	1400	OIL POLLUTION	059	TEMP FU	9,508	3,728	39%	16,051	23%	31,564	8,923	28%	53,285	17%	86,500
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	1409	LUST COST RE	010	PERSON	17,582	15,211	87%	21,714	70%	129,795	163,451	126%	160,303	102%	257,327
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	1421	OIL FUND BOA	010	PERSON	103,873	99,741	96%	131,458	76%	820,602	912,369	111%	1,038,523	88%	1,499,475
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	1421	OIL FUND BOA	059	TEMP FU	13,328	10,120	76%	16,868	60%	64,124	25,340	40%	81,155	31%	150,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2016	BROWNSFIELD	059	TEMP FU	0	0	0%	1,000	0%	2,083	0	0%	12,000	0%	12,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2018	BROWNSFIELD	059	TEMP FU	0	0	0%	1,000	0%	0	43	0%	8,000	1%	12,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2074	NH UST PROG	010	PERSON	13,742	5,377	39%	19,728	27%	106,084	79,850	75%	152,286	52%	221,058
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2074	NH UST PROG	059	TEMP FU	0	0	0%	1,500	0%	0	91	0%	12,000	1%	18,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2075	LUST TRUST P	010	PERSON	2,371	14,194	599%	6,651	213%	78,362	132,416	169%	219,857	60%	274,710
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2075	LUST TRUST P	059	TEMP FU	-216	0	0%	2,292	0%	113,765	27,417	24%	14,620	188%	27,500
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2514	NH BROWNFIE	010	PERSON	35,640	35,663	100%	44,753	80%	294,684	309,780	105%	370,031	84%	549,337
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2514	NH BROWNFIE	059	TEMP FU	5,566	1,171	21%	5,857	20%	24,502	4,093	17%	25,785	16%	50,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2589	CERCLA MAINT	010	PERSON	12,287	11,706	95%	14,874	79%	96,535	88,282	91%	116,861	76%	157,796
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2590	CERCLA PROG	010	PERSON	6,628	15,253	230%	9,749	156%	113,074	145,418	129%	166,307	87%	220,687
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2590	CERCLA PROG	059	TEMP FU	4,330	653	15%	9,799	7%	31,882	21,786	68%	72,156	30%	110,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2592	PEASE HAZAR	010	PERSON	12,445	8,934	72%	13,736	65%	132,362	93,506	71%	146,091	64%	256,161
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	2592	PEASE HAZAR	059	TEMP FU	1,029	396	38%	3,616	11%	6,372	1,951	31%	22,395	9%	46,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	5392	HAZARDOUS W	010	PERSON	40,488	48,933	121%	60,141	81%	369,733	464,422	126%	549,201	85%	769,742
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	5392	HAZARDOUS W	059	TEMP FU	26,371	6,115	23%	25,599	24%	131,876	29,360	22%	128,014	23%	255,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	5401	WASTE MANA	010	PERSON	11,987	7,708	64%	12,360	62%	98,927	92,339	93%	102,010	91%	156,725
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	5401	WASTE MANA	011	PERSON	8,849	9,062	102%	9,283	98%	72,654	81,558	112%	76,223	107%	119,005
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	5402	SOLID WASTE	010	PERSON	79,755	57,013	71%	91,479	62%	620,892	500,206	81%	712,170	70%	1,119,212
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	5492	RCRA HW PRO	010	PERSON	25,010	25,257	101%	25,931	97%	207,384	230,607	111%	215,021	107%	331,708
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	5927	UST PROGRAM	059	TEMP FU	0	4,556	0%	2,583	176%	24,977	30,992	124%	31,000	100%	31,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	7603	RCRA HW PRO	010	PERSON	18,713	19,460	104%	21,159	92%	161,321	185,020	115%	182,404	101%	272,734
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	7603	RCRA HW PRO	059	TEMP FU	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	8873	EMERGING CO	059	TEMP FU	0	0	0%	54,466	0%	0	0	0%	435,725	0%	653,588
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	8893	MTBE SETTLEM	010	PERSON	29,897	29,179	98%	32,670	89%	265,051	275,786	104%	289,634	95%	428,852
2020	010	44	ENVIRO	044	ENVIRO	FULL T	4440	WASTE MA	8893	MTBE SETTLEM	059	TEMP FU	27,870	26,032	93%	29,059	90%	274,214	271,645	99%	285,916	95%	421,326
2020	018	44	ENVIRO	044	ENVIRO	FULL T	4410	REVOLVING	2002	CWSRF ADMIN	010	PERSON	20,513	29,343	143%	19,908	147%	370,080	264,592	71%	359,167	74%	457,813
2020	018	44	ENVIRO	044	ENVIRO	FULL T	4410	REVOLVING	4718	DWSRF ADMIN	010	PERSON	93,913	107,166	114%	112,237	95%	825,879	993,188	120%	987,017	101%	1,569,844
2020	018	44	ENVIRO	044	ENVIRO	FULL T	4410	REVOLVING	4718	DWSRF ADMIN	059	TEMP FU	8,850	489	6%	15,781	3%	39,301	3,481	9%	70,077	5%	136,700
2020	018	44	ENVIRO	044	ENVIRO	FULL T	4410	REVOLVING	4788	CWSRF LOAN	010	PERSON	114,643	140,096	122%	157,594	89%	979,718	1,308,199	134%	1,346,774	97%	2,071,628
2020	018	44	ENVIRO	044	ENVIRO	FULL T	4410	REVOLVING	4788	CWSRF LOAN	059	TEMP FU	11,322	9,060	80%	11,172	81%	177,541	31,407	18%	175,187	18%	177,602
2020	018	44	ENVIRO	044	ENVIRO	FULL T	4410	REVOLVING	4790	DWSRF LOAN	010	PERSON	69,547	85,506	123%	81,389	105%	589,914	745,542	126%	690,358	108%	1,042,224
2020	018	44	ENVIRO	044	ENVIRO	FULL T	4410	REVOLVING	4790	DWSRF LOAN	059	TEMP FU	0	0	0%	9,167	0%	271	0	0%	110,000	0%	110,000
2020		44	ENVIRO	044	ENVIRO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,141,657	2,169,706	101%	2,912,792	74%	18,226,617	19,997,470	110%	24,443,834	82%	37,123,630
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	1002	ADMINISTRATI	050	PERSON	3,511	3,667	104%	3,650	100%	47,304	57,323	121%	49,179	117%	71,174
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	1013	COMMISSIONE	050	PERSON	0	1,928	0%	2,376	81%	15,049	19,437	129%	22,303	87%	28,506
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	1551	GEOLOGIC HA	050	PERSON	1,783	0	0%	4,197	0%	11,617	21,700	187%	27,351	79%	54,761
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	3851	NHGS ADMINIS	050	PERSON	1,077	2,362	219%	2,611	90%	5,573	20,594	370%	13,505	152%	32,078
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	3852	STATE MAPPIN	050	PERSON	0	0	0%	700	0%	0	3,162	0%	5,600	56%	8,400
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	3853	PPA/PMI UNITS	050	PERSON	0	0	0%	1,743	0%	3,735	5,619	150%	20,913	27%	20,913
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	4036	GEOMORPHIC	050	PERSON	0	0	0%	373	0%	0	0	0%	2,987	0%	4,480
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	5091	EXCHANGE NE	050	PERSON	319	0	0%	968	0%	2,574	0	0%	7,814	0%	15,522
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	7601	PPG CARRYOV	050	PERSON	0	0	0%	1,655	0%	0	0	0%	13,239	0%	19,858
2020	010	44	ENVIRO	044	ENVIRO	PART T	4400	DEPT. ENV	9114	GEOLOGIC DA	050	PERSON	0	0	0%	1,337	0%	1,085	0	0%	11,545	0%	16,043
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1000	POLLUTION CO	050	PERSON	0	0	0%	2,086	0%	11,813	18,620	158%	18,827	99%	25,028
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1200	SUBSURFACE	050	PERSON	4,318	-1,344	-31%	1,818	-74%	34,682	21,078	61%	14,604	144%	22,772
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1209	COASTAL RES	050	PERSON	0	0	0%	476	0%	0	0	0%	3,810	0%	5,715
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1300	WINNIPESAUK	050	PERSON	0	0	0%	1,209	0%	0	7,022	0%	9,673	73%	14,509
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1425	OPERATIONAL	050	PERSON	936	1,295	138%	893	145%	7,271	17,740	244%	6,939	256%	39,234
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1430	LAKES RESTO	050	PERSON	662	0	0%	773	0%	14,293	15,243	107%	16,684	91%	18,617
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1436	TERRAIN ALTE	050	PERSON	1,784	4,692	263%	1,709	275%	15,556	24,934	160%	14,905	167%	22,461
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1518	LAKES - RIVER	050	PERSON	3,668	3,524	96%	4,388	80%	25,092	33,848	135%	30,015	113%	49,590
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1522	SALT APPLICA	050	PERSON	3,163	3,031	96%	3,880	78%	18,769	24,622	131%	23,020	107%	39,542
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1523	SHELLFISH PR	050	PERSON	4,528	0	0%	4,184	0%	45,074	23,727	53%	41,641	57%	59,975
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	1882	WETLAND RES	050	PERSON	0	1,026	0%	2,550	40%	1,820	1,026	56%	30,603	3%	30,603
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	2020	SECTION 604 F	050	PERSON	0	0	0%	896	0%	0	0	0%	7,171	0%	10,756
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	2035	NPS RESTORA	050	PERSON	0	0	0%	896	0%	0	0	0%	7,171	0%	10,756
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	2061	CLEAN VESSEL	050	PERSON	0	0	0%	980	0%	4,182	4,049	97%	9,811	41%	11,754
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	2065	BEACH II	050	PERSON	1,710	2,100	123%	2,060	102%	33,088	25,595	77%	39,842	64%	52,069
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	2205	WETLAND IMP	050	PERSON	0	0	0%	1,212	0%	0	0	0%	9,695	0%	14,543
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	2346	BEACH INFO E	050	PERSON	0	0	0%	1,265	0%	7,810	0	0%	15,174	0%	15,174
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	2348	WATERSHED F	050	PERSON	0	0	0%	1,448	0%	0	0	0%	11,583	0%	17,375
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	2954	DAM OPERATI	050	PERSON	1,083	2,387	220%	3,233	74%	16,328	23,668	145%	48,720	49%	71,880
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3642	COASTAL ZON	050	PERSON	3,088	1,092	35%	3,373	32%	27,230	16,579	61%	29,744	56%	65,352
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3651	COASTAL RES	050	PERSON	0	0	0%	1,152	0%	0	0	0%	9,212	0%	13,818
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3673	SHORELAND P	050	PERSON	347	235	68%	804	29%	6,534	5,682	87%	15,166	37%	20,064
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3800	DAM BUREAU A	050	PERSON	0	0	0%	723	0%	0	0	0%	5,787	0%	8,680
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3810	WINNIPESAUK	050	PERSON	0	36	0%	29	126%	57	36	64%	343	10%	343
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3812	CONNECTICUT	050	PERSON	3,411	560	16%	5,004	11%	22,036	19,429	88%	32,320	60%	54,510
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3815	WETLANDS AD	050	PERSON	0	0	0%	2,680	0%	0	82	0%	21,437	0%	32,155

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	PART T	4420	WATER PO	3817	DAM MAINTEN	050	PERSON	69	0	0%	309	0%	5,011	2,874	57%	22,476	13%	36,177
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3821	MASCOMA PR	050	PERSON	0	0	0%	22	0%	0	0	0%	175	0%	263
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3823	PISCATAGUOG	050	PERSON	0	0	0%	9	0%	0	0	0%	70	0%	105
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3824	SUGAR RIVER	050	PERSON	0	0	0%	11	0%	0	24	0%	88	28%	132
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3825	SQUAM PROJE	050	PERSON	0	0	0%	18	0%	0	0	0%	140	0%	210
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3826	NEWFOUND PI	050	PERSON	0	0	0%	10	0%	0	0	0%	76	0%	114
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3855	WETLANDS FE	050	PERSON	0	98	0%	6,045	2%	40,636	4,425	11%	70,198	6%	72,544
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3872	WETLAND IN-L	050	PERSON	0	0	0%	1,202	0%	0	0	0%	9,615	0%	14,422
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	3904	DWGW TRUST	050	PERSON	10,601	12,841	121%	27,212	47%	81,818	72,087	88%	210,024	34%	336,251
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	5209	ENERGY EFFIC	050	PERSON	-92	0	0%	1,714	0%	252	0	0%	20,563	0%	20,563
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	7035	OCEAN PLANN	050	PERSON	0	0	0%	768	0%	0	0	0%	6,140	0%	9,210
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	7602	SURFACE WAT	050	PERSON	5,850	10,117	173%	10,834	93%	79,139	108,423	137%	146,562	74%	208,911
2020	010	44	ENVIRO	044	ENVIRO	PART T	4420	WATER PO	8901	RECREATION 8	050	PERSON	1,261	0	0%	557	0%	15,305	8,641	56%	6,756	128%	8,641
2020	010	44	ENVIRO	044	ENVIRO	PART T	4430	AIR RESOU	2278	DERA FUNDS	050	PERSON	0	0	0%	2,024	0%	0	0	0%	16,191	0%	24,286
2020	010	44	ENVIRO	044	ENVIRO	PART T	4430	AIR RESOU	5308	AIR POLLUTION	050	PERSON	0	0	0%	343	0%	0	0	0%	2,742	0%	4,113
2020	010	44	ENVIRO	044	ENVIRO	PART T	4430	AIR RESOU	5925	OSI CLEAN CIT	050	PERSON	0	0	0%	6,635	0%	0	0	0%	53,082	0%	79,623
2020	010	44	ENVIRO	044	ENVIRO	PART T	4430	AIR RESOU	9000	SECTION 105 F	050	PERSON	2,439	0	0%	342	0%	18,947	3,200	17%	2,653	121%	3,648
2020	010	44	ENVIRO	044	ENVIRO	PART T	4430	AIR RESOU	9003	ASBESTOS PR	050	PERSON	-6,362	0	0%	2,036	0%	1,724	0	0%	16,291	0%	24,437
2020	010	44	ENVIRO	044	ENVIRO	PART T	4430	AIR RESOU	9025	SECTION 103 G	050	PERSON	0	0	0%	0	0%	12,076	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	PART T	4430	AIR RESOU	9101	PERMIT FEE P	050	PERSON	0	0	0%	402	0%	3,491	4,440	127%	107	4,140%	4,823
2020	010	44	ENVIRO	044	ENVIRO	PART T	4430	AIR RESOU	9103	TITLE V FEE P	050	PERSON	12,668	2,046	16%	15,954	13%	54,552	32,114	59%	45,218	71%	67,827
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	1400	OIL POLLUTION	050	PERSON	1,814	1,087	60%	3,187	34%	15,496	14,362	93%	27,228	53%	41,738
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	1421	OIL FUND BOA	050	PERSON	2,077	2,458	118%	3,779	65%	18,746	18,232	97%	34,108	53%	53,094
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	2075	LUST TRUST P	050	PERSON	0	0	0%	2,831	0%	0	2,270	0%	22,651	10%	33,977
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	2514	NH BROWNFIE	050	PERSON	1,069	116	11%	1,871	6%	5,711	328	6%	9,994	3%	12,347
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	2590	CERCLA PROG	050	PERSON	569	0	0%	410	0%	9,126	0	0%	3,770	0%	5,655
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	2592	PEASE HAZARI	050	PERSON	0	-486	0%	0	0%	0	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	5392	HAZARDOUS W	050	PERSON	3,715	0	0%	3,130	0%	26,670	13,665	51%	22,469	61%	30,277
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	5401	WASTE MANA	050	PERSON	3,596	2,954	82%	5,673	52%	19,267	28,345	147%	30,396	93%	51,316
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	5402	SOLID WASTE	050	PERSON	0	1,829	0%	5,835	31%	15,820	22,816	144%	46,627	49%	70,014
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	7603	RCRA HW PRO	050	PERSON	803	0	0%	1,267	0%	6,843	5,040	74%	10,798	47%	11,920
2020	010	44	ENVIRO	044	ENVIRO	PART T	4440	WASTE MA	8893	MTBE SETTLEI	050	PERSON	2,678	7,871	294%	7,737	102%	20,887	45,333	217%	60,344	75%	91,476
2020	018	44	ENVIRO	044	ENVIRO	PART T	4410	REVOLVIN	2002	CWSRF ADMIN	050	PERSON	49	0	0%	2,432	0%	3,134	0	0%	19,457	0%	29,185
2020	018	44	ENVIRO	044	ENVIRO	PART T	4410	REVOLVIN	4718	DWSRF ADMIN	050	PERSON	1,368	1,412	103%	2,228	63%	6,630	13,176	199%	10,795	122%	22,511
2020	018	44	ENVIRO	044	ENVIRO	PART T	4410	REVOLVIN	4788	CWSRF LOAN	050	PERSON	46,870	1,647	4%	8,063	20%	67,283	32,826	49%	11,574	284%	54,523
2020	018	44	ENVIRO	044	ENVIRO	PART T	4410	REVOLVIN	4790	DWSRF LOAN	050	PERSON	0	682	0%	7,090	10%	5,283	9,587	181%	61,791	16%	85,085
2020		44	ENVIRO	044	ENVIRO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			126,433	71,262	56%	201,305	35%	912,415	853,022	93%	1,649,501	52%	2,508,428
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4400	DEPT. ENV	1002	ADMINISTRATI	018	OVERTIM	65	711	1,093%	70	1,015%	6,772	3,939	58%	7,292	54%	7,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4400	DEPT. ENV	1551	GEOLOGIC HA	018	OVERTIM	0	0	0%	552	0%	77	0	0%	6,629	0%	6,629
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4400	DEPT. ENV	5038	DEPARTMENT	018	OVERTIM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4400	DEPT. ENV	5091	EXCHANGE NE	018	OVERTIM	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4400	DEPT. ENV	5092	ENTERPRISE F	018	OVERTIM	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4400	DEPT. ENV	7601	PPG CARRYOV	018	OVERTIM	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	1000	POLLUTION CO	018	OVERTIM	0	0	0%	146	0%	363	1,084	299%	1,750	62%	1,750
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	1200	SUBSURFACE	018	OVERTIM	0	0	0%	417	0%	3,724	0	0%	5,000	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	1300	WINNIPESAUK	018	OVERTIM	7,630	6,980	91%	9,286	75%	50,728	51,085	101%	61,740	83%	100,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	1430	LAKES RESTO	018	OVERTIM	0	0	0%	667	0%	1,423	1,628	114%	5,775	28%	8,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	1436	TERRAIN ALTE	018	OVERTIM	0	1,751	0%	583	300%	0	2,791	0%	4,667	60%	7,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	1514	COASTAL SCIE	018	OVERTIM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	1518	LAKES - RIVER	018	OVERTIM	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	1523	SHELLFISH PR	018	OVERTIM	962	1,123	117%	1,126	100%	9,474	9,549	101%	11,089	86%	16,041
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	2010	SAFE DRINK W	018	OVERTIM	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	2020	SECTION 604 F	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	2061	CLEAN VESSEL	018	OVERTIM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	2065	BEACH II	018	OVERTIM	41	0	0%	337	0%	121	0	0%	1,000	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	2205	WETLAND IMP	018	OVERTIM	0	441	0%	42	1,059%	0	610	0%	333	183%	500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	2348	WATERSHED F	018	OVERTIM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	2954	DAM OPERATI	018	OVERTIM	494	392	79%	284	138%	11,184	5,807	52%	6,438	90%	10,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3642	COASTAL ZON	018	OVERTIM	128	170	133%	264	64%	7,939	2,548	32%	5,333	48%	8,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3673	SHORELAND P	018	OVERTIM	0	0	0%	292	0%	417	1,063	255%	631	168%	3,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3810	WINNIPESAUK	018	OVERTIM	139	241	173%	132	183%	1,974	1,786	90%	1,869	96%	3,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3812	CONNECTICUT	018	OVERTIM	158	0	0%	698	0%	347	700	202%	1,529	46%	4,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3815	WETLANDS AD	018	OVERTIM	0	121	0%	5,042	2%	0	1,375	0%	40,333	3%	60,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3817	DAM MAINTEN	018	OVERTIM	305	1,307	428%	1,329	98%	5,960	11,451	192%	25,937	44%	60,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3821	MASCOMA PR	018	OVERTIM	0	0	0%	50	0%	12	24	203%	49	49%	600
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3823	PISCATAGUOG	018	OVERTIM	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3824	SUGAR RIVER	018	OVERTIM	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3825	SQUAM PROJE	018	OVERTIM	24	72	300%	63	114%	160	401	251%	418	96%	800
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3826	NEWFOUND PI	018	OVERTIM	114	48	42%	347	14%	376	1,082	288%	1,143	95%	2,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3831	DAM CONSTRU	018	OVERTIM	0	0	0%	1,250	0%	40	0	0%	15,000	0%	15,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3847	DAM REGISTR	018	OVERTIM	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3855	WETLANDS FE	018	OVERTIM	0	1,595	0%	1,167	137%	13,919	7,530	54%	12,298	61%	14,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3872	WETLAND IN-L	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	3904	DWGW TRUST	018	OVERTIM	0	279	0%	4,474	6%	513	3,164	617%	32,582	10%	53,688
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	6641	LAB CERTIFIC	018	OVERTIM	636	1,630	256%	538	303%	5,004	5,356	107%	4,231	127%	7,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	7035	OCEAN PLANN	018	OVERTIM	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	7602	SURFACE WAT	018	OVERTIM	0	0	0%	942	0%	845	671	79%	11,300	6%	11,300
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4420	WATER PO	8901	RECREATION 8	018	OVERTIM	0	0	0%	0	0%	119	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	2278	DERA FUNDS	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	4796	DOE CLEAN CI	018	OVERTIM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	5036	CLIMATE ADAP	018	OVERTIM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	5308	AIR POLLUTION	018	OVERTIM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	5925	OSI CLEAN CIT	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	9000	SECTION 105 F	018	OVERTIM	117	0	0%	252	0%	463	162	35%	996	16%	1,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	9003	ASBESTOS PR	018	OVERTIM	75	0	0%	134	0%	801	250	31%	1,428	18%	2,499
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	9025	SECTION 103 G	018	OVERTIM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	9100	STATE MATCH	018	OVERTIM	0	0	0%	833	0%	0	341	0%	6,667	5%	10,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	9101	PERMIT FEE P	018	OVERTIM	0	0	0%	833	0%	0	264	0%	6,667	4%	10,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	9103	TITLE V FEE P	018	OVERTIM	0	750	0%	708	106%	4,466	1,613	36%	6,531	25%	8,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4430	AIR RESOU	9106	NH C02 BUDGE	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	1400	OIL POLLUTION	018	OVERTIM	4,697	6,155	131%	5,371	115%	46,387	51,364	111%	53,043	97%	85,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	1409	LUST COST RE	018	OVERTIM	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	1421	OIL FUND BOA	018	OVERTIM	14	580	4,071%	23	2,527%	9,968	3,257	33%	16,053	20%	20,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	2514	NH BROWNFIE	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	2589	CERCLA MAINT	018	OVERTIM	0	191	0%	83	230%	0	468	0%	667	70%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	OVERT	4440	WASTE MA	2590	CERCLA PROG	018	OVERTIM	254	0	0%	449	0%	2,189	1,500	69%	3,877	39%	5,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	2592	PEASE HAZARI	018	OVERTIM	0	646	0%	417	155%	1,323	2,141	162%	2,465	87%	5,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	5392	HAZARDOUS W	018	OVERTIM	0	0	0%	833	0%	1,678	1,226	73%	3,777	32%	10,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	5401	WASTE MANA	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	5402	SOLID WASTE	018	OVERTIM	3,529	6,421	182%	2,269	283%	18,505	18,112	98%	11,894	152%	20,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	5492	RCRA HW PRO	018	OVERTIM	0	58	0%	292	20%	206	1,060	514%	364	291%	3,500
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	7603	RCRA HW PRO	018	OVERTIM	1,168	1,821	156%	2,793	65%	8,521	6,629	78%	20,384	33%	25,000
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	8873	EMERGING CO	018	OVERTIM	0	406	0%	123	331%	0	660	0%	980	67%	1,470
2020	010	44	ENVIRO	044	ENVIRO	OVERT	4440	WASTE MA	8893	MTBE SETTLEI	018	OVERTIM	153	300	196%	327	92%	4,210	3,574	85%	8,996	40%	15,600
2020	018	44	ENVIRO	044	ENVIRO	OVERT	4410	REVOLVIN	2002	CWSRF ADMIN	018	OVERTIM	0	0	0%	208	0%	0	541	0%	1,667	32%	2,500
2020	018	44	ENVIRO	044	ENVIRO	OVERT	4410	REVOLVIN	4718	DWSRF ADMIN	018	OVERTIM	180	57	32%	680	8%	180	1,420	791%	680	209%	5,000
2020	018	44	ENVIRO	044	ENVIRO	OVERT	4410	REVOLVIN	4788	CWSRF LOAN	018	OVERTIM	203	1,422	700%	308	462%	1,303	1,588	122%	1,978	80%	7,500
2020	018	44	ENVIRO	044	ENVIRO	OVERT	4410	REVOLVIN	4790	DWSRF LOAN	018	OVERTIM	0	254	0%	417	61%	62	1,852	3,007%	63	2,937%	5,000
2020		44	ENVIRO	044	ENVIRO	OVERTIME TOTALS				CATEGORY TOTALS			21,086	35,922	170%	50,753	71%	221,752	211,667	95%	439,974	48%	691,526
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	1002	ADMINISTRATI	060	BENEFIT	58,831	62,886	107%	68,108	92%	483,011	539,311	112%	559,175	96%	881,105
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	1013	COMMISSIONE	060	BENEFIT	12,661	12,456	98%	13,139	95%	109,484	116,290	106%	113,624	102%	172,672
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	1551	GEOLOGIC HA	060	BENEFIT	2,077	3,298	159%	5,324	62%	23,382	30,710	131%	59,934	51%	85,716
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	3851	NHGS ADMINIS	060	BENEFIT	6,207	6,537	105%	6,503	101%	52,104	57,586	111%	54,584	105%	84,080
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	3852	STATE MAPPIN	060	BENEFIT	1,565	0	0%	2,924	0%	3,982	4,829	121%	7,439	65%	14,603
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	3853	PPA/PMI UNITS	060	BENEFIT	15,326	12,479	81%	16,797	74%	120,503	131,625	109%	132,067	100%	208,119
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	4036	GEOMORPHIC	060	BENEFIT	0	943	0%	337	280%	2,785	3,086	111%	1,468	210%	4,043
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	4787	P2 FEDERAL G	060	BENEFIT	1,388	1,452	105%	2,029	72%	12,339	11,872	96%	18,036	66%	27,006
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	5038	DEPARTMENT	060	BENEFIT	0	0	0%	1,944	0%	0	0	0%	15,555	0%	23,333
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	5091	EXCHANGE NE	060	BENEFIT	143	0	0%	1,130	0%	1,250	112	9%	9,852	1%	19,141
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	5092	ENTERPRISE F	060	BENEFIT	0	0	0%	2,536	0%	0	0	0%	20,289	0%	30,434
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	5923	P2 & SBTAP	060	BENEFIT	13,635	14,261	105%	15,000	95%	98,078	124,983	127%	107,897	116%	175,854
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	7601	PPG CARRYOV	060	BENEFIT	0	0	0%	1,625	0%	0	0	0%	12,997	0%	19,495
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4400	DEPT. ENV	9114	GEOLOGIC DA	060	BENEFIT	0	0	0%	240	0%	808	60	7%	2,082	3%	2,877
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1000	POLLUTION CO	060	BENEFIT	16,104	20,476	127%	21,766	94%	137,574	160,687	117%	185,941	86%	287,316
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1200	SUBSURFACE	060	BENEFIT	42,765	43,917	103%	52,724	83%	324,937	423,563	130%	400,611	106%	644,582
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1209	COASTAL RES	060	BENEFIT	-8	0	0%	2,760	0%	0	0	0%	22,077	0%	33,116
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1300	WINNIPESAUK	060	BENEFIT	48,790	49,407	101%	62,334	79%	400,224	410,903	103%	511,325	80%	778,629
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1420	OPERATOR CE	060	BENEFIT	0	0	0%	2,083	0%	113	0	0%	850	0%	25,001
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1425	OPERATIONAL	060	BENEFIT	3,044	3,162	104%	3,059	103%	26,134	28,462	109%	26,264	108%	42,308
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1430	LAKES RESTO	060	BENEFIT	6,756	6,153	91%	7,088	87%	59,338	62,468	105%	62,251	100%	92,942
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1436	TERRAIN ALTE	060	BENEFIT	10,526	8,939	85%	13,201	68%	82,789	95,888	116%	103,829	92%	184,228
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1514	COASTAL SCIE	060	BENEFIT	43	23	55%	49	48%	307	95	31%	352	27%	9,185
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1518	LAKES - RIVER	060	BENEFIT	4,904	5,118	104%	7,002	73%	35,564	44,984	126%	50,776	89%	82,472
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1522	SALT APPLICA	060	BENEFIT	242	232	96%	297	78%	1,436	1,884	131%	1,761	107%	3,025
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1523	SHELLFISH PR	060	BENEFIT	3,914	5,035	129%	6,834	74%	33,707	37,032	110%	58,860	63%	89,596
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	1882	WETLAND RES	060	BENEFIT	897	111	12%	8,381	1%	3,136	168	5%	29,313	1%	39,871
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2010	SAFE DRINK W	060	BENEFIT	16,731	19,417	116%	18,211	107%	144,677	173,709	120%	157,474	110%	244,720
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2020	SECTION 604 F	060	BENEFIT	80	1,843	2,315%	326	565%	22,585	22,591	100%	48,845	46%	73,267
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2035	NPS RESTORA	060	BENEFIT	0	0	0%	69	0%	0	0	0%	549	0%	823
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2047	WATER PLANN	060	BENEFIT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2061	CLEAN VESSEI	060	BENEFIT	231	1,432	621%	430	333%	9,428	21,682	230%	17,575	123%	30,944
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2065	BEACH II	060	BENEFIT	3,734	370	10%	4,245	9%	30,860	23,921	78%	35,083	68%	54,144
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2187	PUBLIC WATE	060	BENEFIT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2205	WETLAND IMP	060	BENEFIT	956	1,484	155%	2,338	63%	7,306	4,415	60%	17,865	25%	39,095
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2346	BEACH INFO E	060	BENEFIT	1,420	2,206	155%	2,599	85%	18,078	19,607	108%	33,073	59%	41,152
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2348	WATERSHED F	060	BENEFIT	0	0	0%	3,069	0%	0	0	0%	24,555	0%	36,833
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	2954	DAM OPERATI	060	BENEFIT	18,905	22,560	119%	21,483	105%	163,244	192,922	118%	185,508	104%	293,087
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3642	COASTAL ZON	060	BENEFIT	17,680	18,876	107%	23,970	79%	151,065	170,230	113%	204,810	83%	305,781
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3651	COASTAL RES	060	BENEFIT	0	0	0%	896	0%	0	0	0%	7,165	0%	10,748
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3673	SHORELAND P	060	BENEFIT	11,998	9,849	82%	12,236	80%	107,167	88,288	82%	109,292	81%	165,268
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3800	DAM BUREAU /	060	BENEFIT	17,396	22,092	127%	24,360	91%	147,199	213,953	145%	206,128	104%	316,075
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3810	WINNIPESAUK	060	BENEFIT	2,102	2,587	123%	2,624	99%	20,941	24,491	117%	26,151	94%	39,425
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3812	CONNECTICUT	060	BENEFIT	3,139	3,007	96%	4,183	72%	24,709	27,446	111%	32,931	83%	50,827
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3815	WETLANDS AD	060	BENEFIT	16,405	17,565	107%	20,308	86%	130,476	149,044	114%	161,516	92%	253,409
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3817	DAM MAINTEN	060	BENEFIT	23,252	23,297	100%	29,593	79%	187,369	219,842	117%	238,459	92%	362,424
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3821	MASCOMA PR	060	BENEFIT	0	0	0%	97	0%	3	7	193%	95	7%	1,167
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3823	PISCATAGUOG	060	BENEFIT	0	0	0%	23	0%	0	0	0%	180	0%	270
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3824	SUGAR RIVER	060	BENEFIT	0	0	0%	28	0%	0	7	0%	221	3%	331
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3825	SQUAM PROJE	060	BENEFIT	223	122	54%	576	21%	1,166	745	64%	3,007	25%	6,286
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3826	NEWFOUND P	060	BENEFIT	508	290	57%	686	42%	2,285	1,561	68%	3,083	51%	4,603
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3831	DAM CONSTRU	060	BENEFIT	44	0	0%	1,573	0%	365	118	32%	12,945	1%	56,489
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3846	STATE DAM SA	060	BENEFIT	5,376	2,367	44%	8,918	27%	18,572	2,896	16%	30,808	9%	34,769
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3847	DAM REGISTR	060	BENEFIT	9,810	7,584	77%	10,515	72%	106,180	84,860	80%	113,814	75%	188,869
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3855	WETLANDS FE	060	BENEFIT	33,812	30,015	89%	44,429	68%	319,958	271,429	85%	420,427	65%	524,060
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3872	WETLAND IN-L	060	BENEFIT	0	6,913	0%	13,469	51%	0	60,070	0%	107,751	56%	161,627
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	3904	DWGW TRUST	060	BENEFIT	18,158	17,265	95%	42,754	40%	111,530	128,673	115%	262,606	49%	443,650
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	5053	WATER USE E	060	BENEFIT	0	0	0%	1,169	0%	0	0	0%	9,349	0%	14,023
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	5209	ENERGY EFFIC	060	BENEFIT	-27	0	0%	602	0%	74	0	0%	7,221	0%	7,221
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	5421	DAM ASSESSM	060	BENEFIT	0	0	0%	318	0%	0	0	0%	2,546	0%	3,819
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	6641	LAB CERTIFIC	060	BENEFIT	4,469	4,411	99%	4,728	93%	29,635	28,566	96%	31,348	91%	43,896
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	7035	OCEAN PLANN	060	BENEFIT	0	0	0%	404	0%	0	0	0%	3,229	0%	4,844
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	7602	SURFACE WAT	060	BENEFIT	40,183	43,037	107%	56,651	76%	345,113	384,403	111%	486,549	79%	736,862
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	8901	RECREATION 8	060	BENEFIT	284	0	0%	53	0%	3,187	884	28%	598	148%	884
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4420	WATER PO	9001	NPDES PROGF	060	BENEFIT	0	0	0%	7,221	0%	0	0	0%	57,767	0%	86,651
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	2278	DERA FUNDS	060	BENEFIT	629	691	110%	3,943	18%	2,971	1,276	43%	18,622	7%	39,942
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	4796	DOE CLEAN CI	060	BENEFIT	1,683	2,331	138%	2,893	81%	2,921	3,819	131%	5,021	76%	16,897
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	4802	AIR RESOURC	060	BENEFIT	0	0	0%	280	0%	0	0	0%	2,240	0%	3,360
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	5035	AEP SETTLEMI	060	BENEFIT	3,460	3,289	95%	6,061	54%	30,376	32,558	107%	53,201	61%	80,685
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	5036	CLIMATE ADAP	060	BENEFIT	1,869	1,967	105%	13,619	14%	9,558	16,499	173%	69,637	24%	113,168
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	5308	AIR POLLUTIO	060	BENEFIT	5,598	5,575	100%	10,554	53%	60,980	68,540	112%	114,972	60%	160,897
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	5925	OSI CLEAN CIT	060	BENEFIT	0	0	0%	6,780	0%	0	0	0%	54,242	0%	81,362
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	7879	ENVIRONMENT	060	BENEFIT	0	0	0%	4,871	0%	0	0	0%	38,966	0%	58,449
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	9000	SECTION 105 F	060	BENEFIT	28,331	25,441	90%	31,920	80%	250,127	262,379	105%	281,813	93%	428,164
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	9003	ASBESTOS PR	060	BENEFIT	9,466	5,665	60%	10,849	52%	82,953	74,237	89%	95,073	78%	146,988
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	9025	SECTION 103 G	060	BENEFIT	5,215	5,603	107%	5,263	106%	50,237	49,124	98%	50,705	97%	73,011
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	9100	STATE MATCH	060	BENEFIT	9,622	9,037	94%	12,883	70%	64,332	80,262	125%	86,130	93%	139,345
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	9101	PERMIT FEE P	060	BENEFIT	47,186	36,980	78%	61,340	60%	289,503	261,555	90%	376,346	69%	584,436
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	9103	TITLE V FEE P	060	BENEFIT	27,459	44,258	161%	46,155	96%	363,558	421,842	116%	611,092	69%	856,220
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4430	AIR RESOU	9106	NH C02 BUDGE	060	BENEFIT	1,961	2,122	108%	2,906	73%	16,522	17,591	106%	24,483	72%	38,136
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	1400	OIL POLLUTIO	060	BENEFIT	24,205	29,898	124%	38,734	77%	227,801	234,378	103%	364,530	64%	515,426

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	BENEF	4440	WASTE MA	1409	LUST COST RE	060	BENEFIT	7,786	6,423	82%	9,749	66%	59,016	71,624	121%	73,895	97%	118,869
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	1421	OIL FUND BOA	060	BENEFIT	62,502	59,081	95%	82,257	72%	456,394	486,399	107%	600,647	81%	884,122
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	2016	BROWNSFIELD	060	BENEFIT	0	0	0%	588	0%	1,117	0	0%	7,060	0%	7,060
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	2018	BROWNSFIELD	060	BENEFIT	0	0	0%	588	0%	0	30	0%	4,707	1%	7,061
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	2074	NH UST PROG	060	BENEFIT	3,811	2,620	69%	7,194	36%	33,630	19,619	58%	63,478	31%	81,403
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	2075	LUST TRUST P	060	BENEFIT	842	9,035	1,074%	805	1,122%	107,674	72,593	67%	103,062	70%	166,164
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	2514	NH BROWNFIE	060	BENEFIT	18,902	16,375	87%	25,816	63%	147,558	137,312	93%	201,530	68%	300,029
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	2589	CERCLA MAINT	060	BENEFIT	6,780	6,873	101%	8,088	85%	38,487	50,075	130%	45,909	109%	69,424
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	2590	CERCLA PROG	060	BENEFIT	5,224	6,802	130%	8,337	82%	65,174	71,564	110%	104,010	69%	143,359
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	2592	PEASE HAZAR	060	BENEFIT	7,207	6,000	83%	10,526	57%	71,902	56,352	78%	105,016	54%	159,049
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	5392	HAZARDOUS W	060	BENEFIT	36,384	29,148	80%	62,832	46%	289,512	254,541	88%	499,967	51%	571,617
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	5401	WASTE MANA	060	BENEFIT	10,076	8,392	83%	10,713	78%	83,690	77,950	93%	88,978	88%	134,689
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	5402	SOLID WASTE	060	BENEFIT	36,493	28,318	78%	42,603	66%	280,971	244,025	87%	328,016	74%	519,177
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	5492	RCRA HW PRO	060	BENEFIT	11,730	11,397	97%	12,356	92%	98,943	106,934	108%	104,225	103%	161,077
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	5927	UST PROGRAM	060	BENEFIT	0	893	0%	877	102%	7,645	10,355	135%	10,522	98%	10,522
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	7603	RCRA HW PRO	060	BENEFIT	9,988	10,871	109%	12,076	90%	87,995	96,712	110%	106,389	91%	155,683
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	8873	EMERGING CO	060	BENEFIT	0	185	0%	32,406	1%	0	306	0%	259,251	0%	388,877
2020	010	44	ENVIRO	044	ENVIRO	BENEF	4440	WASTE MA	8893	MTBE SETTLEM	060	BENEFIT	30,576	32,984	108%	33,657	98%	281,444	312,207	111%	309,805	101%	467,934
2020	018	44	ENVIRO	044	ENVIRO	BENEF	4410	REVOLVING	2002	CWSRF ADMIN	060	BENEFIT	5,070	11,833	233%	4,989	237%	148,562	104,500	70%	146,177	71%	179,098
2020	018	44	ENVIRO	044	ENVIRO	BENEF	4410	REVOLVING	4718	DWSRF ADMIN	060	BENEFIT	49,957	53,082	106%	61,727	86%	417,820	473,017	113%	516,262	92%	825,435
2020	018	44	ENVIRO	044	ENVIRO	BENEF	4410	REVOLVING	4788	CWSRF LOAN	060	BENEFIT	75,527	68,097	90%	85,186	80%	536,946	589,359	110%	605,614	97%	984,029
2020	018	44	ENVIRO	044	ENVIRO	BENEF	4410	REVOLVING	4790	DWSRF LOAN	060	BENEFIT	29,862	37,176	124%	40,478	92%	269,986	321,254	119%	365,962	88%	526,026
2020		44	ENVIRO	044	ENVIRO	BENEFITS TOTALS				CATEGORY TOTALS			1,072,079	1,093,913	102%	1,506,597	73%	9,052,461	9,683,747	107%	12,553,952	77%	18,936,282
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4400	DEPT. ENV	1002	ADMINISTRATI	046	CONSUL	0	0	0%	20,414	0%	0	144,972	0%	163,315	89%	244,972
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	1300	WINNIPESAUK	046	CONSUL	0	0	0%	26,513	0%	1,268	66,201	5,223%	12,666	523%	318,161
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	1436	TERRAIN ALTE	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3800	DAM BUREAU A	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3812	CONNECTICUT	046	CONSUL	0	0	0%	14,230	0%	14,349	0	0%	24,850	0%	170,764
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3815	WETLANDS AD	046	CONSUL	0	0	0%	9,167	0%	0	0	0%	73,333	0%	110,000
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3817	DAM MAINTEN	046	CONSUL	0	0	0%	2,708	0%	0	0	0%	21,667	0%	32,500
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3821	MASCOMA PR	046	CONSUL	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3823	PISCATAGUOG	046	CONSUL	0	0	0%	1	0%	0	0	0%	7	0%	10
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3824	SUGAR RIVER	046	CONSUL	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3825	SQUAM PROJE	046	CONSUL	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3826	NEWFOUND PI	046	CONSUL	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	3855	WETLANDS FE	046	CONSUL	0	0	0%	8,333	0%	19,100	0	0%	100,000	0%	100,000
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	5315	SEPTAGE MAN	046	CONSUL	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4420	WATER PO	5426	WINNIPESAUK	046	CONSUL	0	0	0%	2,396	0%	0	950	0%	19,167	5%	28,750
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4430	AIR RESOU	4796	DOE CLEAN CI	046	CONSUL	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4430	AIR RESOU	5035	AEP SETTLEME	046	CONSUL	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4430	AIR RESOU	9003	ASBESTOS PR	046	CONSUL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	CONSU	4430	AIR RESOU	9103	TITLE V FEE PI	046	CONSUL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	018	44	ENVIRO	044	ENVIRO	CONSU	4410	REVOLVING	2002	CWSRF ADMIN	046	CONSUL	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	018	44	ENVIRO	044	ENVIRO	CONSU	4410	REVOLVING	4788	CWSRF LOAN	046	CONSUL	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020		44	ENVIRO	044	ENVIRO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	96,530	0%	34,716	212,123	611%	517,138	41%	1,158,357
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	1002	ADMINISTRATI	020	CURREN	3,149	9,029	287%	3,977	227%	34,951	31,555	90%	44,141	71%	67,188
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	1009	PUBLICATIONS	020	CURREN	1,521	715	47%	1,878	38%	11,595	12,444	107%	14,316	87%	67,546
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	1013	COMMISSIONE	020	CURREN	0	1,170	0%	338	347%	1,913	2,714	142%	2,823	96%	4,050
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	1014	HOMELAND SE	020	CURREN	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	1551	GEOLOGIC HA	020	CURREN	0	0	0%	105	0%	63	39	61%	53	73%	1,263
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	3851	NHGS ADMINIS	020	CURREN	0	56	0%	181	31%	176	560	317%	220	254%	2,174
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	3852	STATE MAPPIN	020	CURREN	0	13	0%	39	33%	0	363	0%	315	115%	472
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	3853	PPA/PMI UNITS	020	CURREN	0	96	0%	368	26%	2,709	915	34%	3,599	25%	4,416
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	4787	P2 FEDERAL G	020	CURREN	0	0	0%	52	0%	2	0	0%	625	0%	625
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	5038	DEPARTMENT	020	CURREN	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	5091	EXCHANGE NE	020	CURREN	0	0	0%	60	0%	0	0	0%	483	0%	724
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	5092	ENTERPRISE F	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	5923	P2 & SBTAP	020	CURREN	262	308	117%	685	45%	505	557	110%	1,321	42%	3,170
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	7601	PPG CARRYOV	020	CURREN	0	0	0%	792	0%	0	0	0%	6,333	0%	9,500
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4400	DEPT. ENV	9114	GEOLOGIC DA	020	CURREN	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	0852	RIVERS/LAKES	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1000	POLLUTION CO	020	CURREN	1,609	3,686	229%	1,953	189%	10,420	12,301	118%	12,642	97%	34,900
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1200	SUBSURFACE	020	CURREN	2,658	4,944	186%	3,679	134%	30,679	28,054	91%	42,459	66%	61,075
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1209	COASTAL RES	020	CURREN	0	0	0%	579	0%	0	0	0%	4,635	0%	6,952
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1300	WINNIPESAUK	020	CURREN	26,940	22,161	82%	29,048	76%	150,559	153,939	102%	162,342	95%	231,188
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1420	OPERATOR CE	020	CURREN	0	0	0%	42	0%	500	177	35%	500	35%	500
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1430	LAKES RESTO	020	CURREN	574	2,758	480%	1,183	233%	11,472	14,879	130%	23,640	63%	49,991
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1436	TERRAIN ALTE	020	CURREN	0	320	0%	213	151%	33	464	1,421%	172	269%	2,550
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1514	COASTAL SCIE	020	CURREN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1518	LAKES - RIVER	020	CURREN	1	1	102%	2	78%	346	133	39%	450	30%	2,200
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1522	SALT APPLICA	020	CURREN	0	0	0%	21	0%	40	81	203%	250	32%	250
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1523	SHELLFISH PR	020	CURREN	2,038	921	45%	3,426	27%	28,711	23,374	81%	48,267	48%	78,662
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1525	WASTEWATER	020	CURREN	194	0	0%	235	0%	2,537	2,912	115%	3,074	95%	6,150
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	1882	WETLAND RES	020	CURREN	0	0	0%	6	0%	0	0	0%	47	0%	70
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2010	SAFE DRINK W	020	CURREN	405	0	0%	1,038	0%	5,120	1,820	36%	13,117	14%	18,200
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2020	SECTION 604 F	020	CURREN	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2035	NPS RESTORA	020	CURREN	0	124	0%	192	64%	0	124	0%	1,533	8%	2,300
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2047	WATER PLANN	020	CURREN	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2061	CLEAN VESSEL	020	CURREN	0	34	0%	968	4%	2,012	70	4%	8,684	1%	11,610
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2065	BEACH II	020	CURREN	263	0	0%	475	0%	13,310	12,803	96%	24,082	53%	34,950
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2187	PUBLIC WATER	020	CURREN	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2205	WETLAND IMP	020	CURREN	0	0	0%	438	0%	0	0	0%	3,500	0%	5,250
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2346	BEACH INFO E	020	CURREN	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2348	WATERSHED F	020	CURREN	0	0	0%	688	0%	0	0	0%	5,500	0%	8,250
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	2954	DAM OPERATI	020	CURREN	2,797	6,061	217%	3,474	174%	31,125	34,061	109%	38,653	88%	64,568
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3642	COASTAL ZON	020	CURREN	2,162	1,528	71%	5,912	26%	6,063	5,246	87%	16,579	32%	20,180
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3651	COASTAL RES	020	CURREN	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3673	SHORELAND P	020	CURREN	0	0	0%	460	0%	473	53	11%	4,155	1%	5,525
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3800	DAM BUREAU A	020	CURREN	2,110	1,644	78%	2,864	57%	12,387	12,221	99%	16,815	73%	25,200
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3810	WINNIPESAUK	020	CURREN	691	503	73%	677	74%	6,087	4,967	82%	5,963	83%	7,781
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3812	CONNECTICUT	020	CURREN	3,719	1,146	31%	7,435	15%	13,330	5,109	38%	26,646	19%	32,708
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3815	WETLANDS AD	020	CURREN	983	8,809	896%	1,077	818%	14,051	19,962	142%	15,401	130%	23,025
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3817	DAM MAINTEN	020	CURREN	2,932	8,828	301%	2,957	299%	111,864	122,031	109%	112,816	108%	136,100
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3821	MASCOMA PR	020	CURREN	0	0	0%	415	0%	4,738	4,221	89%	4,975	85%	4,975
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3823	PISCATAGUOG	020	CURREN	0	0	0%	300	0%	3,000	3,000	100%	3,600	83%	3,600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	CURRE	4420	WATER PO	3824	SUGAR RIVER	020	CURREN	0	0	0%	205	0%	771	750	97%	2,460	30%	2,460
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3825	SQUAM PROJE	020	CURREN	0	0	0%	116	0%	750	1,041	139%	1,234	84%	1,390
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3826	NEWFOUND PI	020	CURREN	0	37	0%	180	21%	1,500	1,559	104%	1,563	100%	2,160
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3846	STATE DAM SA	020	CURREN	0	0	0%	250	0%	16	0	0%	3,000	0%	3,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3847	DAM REGISTRA	020	CURREN	1,256	624	50%	4,634	13%	1,851	1,113	60%	6,831	16%	10,400
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3855	WETLANDS FE	020	CURREN	22	226	1,026%	59	386%	1,829	2,635	144%	4,867	54%	8,636
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3872	WETLAND IN-L	020	CURREN	0	0	0%	271	0%	0	0	0%	2,167	0%	3,250
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	3904	DWGW TRUST	020	CURREN	237	658	277%	4,855	14%	3,150	3,505	111%	64,499	5%	90,810
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	5053	WATER USE E	020	CURREN	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	5209	ENERGY EFFIC	020	CURREN	0	0	0%	23	0%	0	0	0%	187	0%	280
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	5315	SEPTAGE MAN	020	CURREN	0	0	0%	833	0%	0	960	0%	6,667	14%	10,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	5421	DAM ASSESSM	020	CURREN	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	6641	LAB CERTIFIC	020	CURREN	0	0	0%	133	0%	106	4	4%	743	1%	1,600
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	7602	SURFACE WAT	020	CURREN	2,517	2,681	106%	4,275	63%	44,975	35,718	79%	76,371	47%	100,353
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	8901	RECREATION 8	020	CURREN	0	0	0%	3	0%	75	40	53%	14	280%	40
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4420	WATER PO	9001	NPDES PROGR	020	CURREN	0	0	0%	1,167	0%	0	0	0%	9,333	0%	14,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	2278	DERA FUNDS	020	CURREN	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	4796	DOE CLEAN CI	020	CURREN	0	0	0%	54	0%	62	48	78%	198	24%	650
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	4802	AIR RESOURC	020	CURREN	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	5035	AEP SETTLEM	020	CURREN	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	5036	CLIMATE ADAP	020	CURREN	0	0	0%	299	0%	0	0	0%	2,389	0%	3,583
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	5308	AIR POLLUTIO	020	CURREN	100	1,503	1,503%	101	1,494%	2,781	2,324	84%	2,798	83%	4,200
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	5925	OSI CLEAN CIT	020	CURREN	0	0	0%	534	0%	0	0	0%	4,271	0%	6,406
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	7879	ENVIRONMENT	020	CURREN	0	0	0%	179	0%	0	0	0%	1,433	0%	2,150
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	9000	SECTION 105 F	020	CURREN	1,197	2,787	233%	1,359	205%	28,626	19,484	68%	32,510	60%	41,350
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	9003	ASBESTOS PR	020	CURREN	1,383	916	66%	1,846	50%	4,536	3,867	85%	6,056	64%	8,550
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	9025	SECTION 103 G	020	CURREN	115	2,318	2,009%	195	1,188%	7,102	4,919	69%	12,011	41%	14,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	9100	STATE MATCH	020	CURREN	150	84	56%	181	47%	1,925	1,016	53%	2,334	44%	3,200
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	9101	PERMIT FEE P	020	CURREN	2,353	3,347	142%	1,842	182%	22,277	25,627	115%	17,439	147%	27,075
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	9103	TITLE V FEE P	020	CURREN	861	1,333	155%	1,071	125%	11,401	7,701	68%	14,180	54%	22,400
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4430	AIR RESOU	9106	NH C02 BUDGE	020	CURREN	0	21	0%	83	25%	1,000	21	2%	1,000	2%	1,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	1400	OIL POLLUTIO	020	CURREN	1,404	6,836	487%	2,242	305%	37,052	21,884	59%	59,177	37%	97,876
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	1409	LUST COST RE	020	CURREN	517	0	0%	1,004	0%	517	616	119%	1,004	61%	1,400
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	1419	OIL DISCHARG	020	CURREN	1,080	0	0%	0	0%	4,620	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	1421	OIL FUND BOA	020	CURREN	672	2,502	372%	1,258	199%	15,593	13,369	86%	29,184	46%	41,812
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	2016	BROWNSFIELD	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	2018	BROWNSFIELD	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	2074	NH UST PROG	020	CURREN	70	124	178%	119	105%	1,488	524	35%	2,522	21%	5,275
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	2075	LUST TRUST P	020	CURREN	0	0	0%	102	0%	988	231	23%	1,102	21%	1,220
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	2514	NH BROWNFIE	020	CURREN	108	55	51%	529	10%	673	775	115%	3,303	23%	4,550
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	2589	CERCLA MAINT	020	CURREN	1,751	9	1%	3,737	0%	16,230	14,157	87%	34,643	41%	40,533
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	2590	CERCLA PROG	020	CURREN	36	34	94%	417	8%	2,580	421	16%	30,131	1%	32,850
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	2592	PEASE HAZAR	020	CURREN	438	328	75%	1,026	32%	2,250	654	29%	5,272	12%	5,350
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	5392	HAZARDOUS W	020	CURREN	3,733	4,481	120%	4,720	95%	33,303	28,313	85%	42,103	67%	56,821
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	5401	WASTE MANA	020	CURREN	23	261	1,118%	18	1,437%	2,989	1,580	53%	2,324	68%	3,060
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	5402	SOLID WASTE	020	CURREN	8,370	1,466	18%	9,341	16%	20,845	11,115	53%	23,264	48%	39,593
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	5492	RCRA HW PRO	020	CURREN	50	104	209%	120	87%	416	521	125%	999	52%	3,137
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	7603	RCRA HW PRO	020	CURREN	47	10	22%	192	5%	1,551	597	39%	6,364	9%	8,000
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	8873	EMERGING CO	020	CURREN	0	0	0%	420	0%	0	0	0%	3,361	0%	5,042
2020	010	44	ENVIRO	044	ENVIRO	CURRE	4440	WASTE MA	8893	MTBE SETTLEM	020	CURREN	369	2,113	573%	559	378%	11,947	13,633	114%	18,126	75%	28,214
2020	018	44	ENVIRO	044	ENVIRO	CURRE	4410	REVOLVING	2002	CWSRF ADMIN	020	CURREN	15	3	19%	223	1%	1,481	11	1%	21,502	0%	21,600
2020	018	44	ENVIRO	044	ENVIRO	CURRE	4410	REVOLVING	4718	DWSRF ADMIN	020	CURREN	1,693	5,848	346%	1,834	319%	27,174	24,195	89%	29,441	82%	45,138
2020	018	44	ENVIRO	044	ENVIRO	CURRE	4410	REVOLVING	4788	CWSRF LOAN	020	CURREN	2,295	2,425	106%	2,951	82%	44,347	47,684	108%	57,015	84%	74,700
2020	018	44	ENVIRO	044	ENVIRO	CURRE	4410	REVOLVING	4790	DWSRF LOAN	020	CURREN	1,000	0	0%	1,506	0%	4,655	2,649	57%	7,009	38%	20,500
2020		44	ENVIRO	044	ENVIRO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			88,868	117,987	133%	137,536	86%	876,198	806,411	92%	1,347,058	60%	1,986,352
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	022	RENTS-L	410	928	226%	576	161%	3,283	3,139	96%	4,608	68%	6,913
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	024	MAINT C	0	0	0%	71	0%	134	0	0%	850	0%	850
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	026	ORGANI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	027	TRANSF	35,532	0	0%	50,486	0%	117,718	126,553	108%	167,262	76%	325,394
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	028	TRANSF	8,095	0	0%	9,755	0%	67,163	30,949	46%	80,938	38%	112,975
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	030	EQUIPM	2,937	587	20%	3,132	19%	4,553	2,047	45%	4,855	42%	83,334
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	039	TELECO	1,890	150	8%	2,077	7%	7,058	3,178	45%	7,755	41%	21,352
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	049	TRANSF	0	0	0%	46	0%	767	0	0%	556	0%	556
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	057	BOOKS	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	066	EMPLOY	2,120	0	0%	3,617	0%	2,339	704	30%	3,991	18%	6,550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	070	IN STAT	0	0	0%	83	0%	198	0	0%	1,000	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	080	OUT OF	0	0	0%	106	0%	0	0	0%	850	0%	1,275
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	089	TRANSF	0	0	0%	6,153	0%	0	0	0%	49,224	0%	73,836
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	103	CONTRA	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1002	ADMINISTRATI	211	CATAST	0	0	0%	4,056	0%	0	3,563	0%	32,451	11%	48,676
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1009	PUBLICATIONS	022	RENTS-L	399	280	70%	416	67%	4,017	3,682	92%	4,190	88%	5,853
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1009	PUBLICATIONS	024	MAINT C	0	0	0%	17	0%	100	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1009	PUBLICATIONS	030	EQUIPM	0	0	0%	1,452	0%	11,335	920	8%	13,559	7%	17,420
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1009	PUBLICATIONS	039	TELECO	116	0	0%	128	0%	240	0	0%	263	0%	550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1009	PUBLICATIONS	066	EMPLOY	0	0	0%	17	0%	85	0	0%	100	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1009	PUBLICATIONS	070	IN STAT	0	0	0%	17	0%	111	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1009	PUBLICATIONS	080	OUT OF	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1009	PUBLICATIONS	102	CONTRA	7,500	0	0%	7,500	0%	7,500	0	0%	7,500	0%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1013	COMMISSIONE	024	MAINT C	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1013	COMMISSIONE	026	ORGANI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1013	COMMISSIONE	027	TRANSF	3,550	0	0%	3,234	0%	11,761	6,979	59%	10,713	65%	20,866
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1013	COMMISSIONE	028	TRANSF	1,193	0	0%	1,399	0%	9,899	4,437	45%	11,604	38%	16,197
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1013	COMMISSIONE	039	TELECO	305	135	44%	347	39%	2,156	1,483	69%	2,454	60%	5,225
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1013	COMMISSIONE	049	TRANSF	18,926	0	0%	20,369	0%	39,701	19,512	49%	42,728	46%	86,908
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1013	COMMISSIONE	066	EMPLOY	2,103	0	0%	2,193	0%	2,103	675	32%	2,193	31%	3,600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1013	COMMISSIONE	070	IN STAT	0	0	0%	40	0%	500	0	0%	475	0%	475
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1013	COMMISSIONE	080	OUT OF	849	0	0%	1,054	0%	2,985	5,301	178%	3,704	143%	9,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1014	HOMELAND SE	024	MAINT C	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1014	HOMELAND SE	030	EQUIPM	0	0	0%	5,564	0%	0	0	0%	44,511	0%	66,766
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1014	HOMELAND SE	038	TECHNC	0	0	0%	558	0%	0	0	0%	4,467	0%	6,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1014	HOMELAND SE	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1014	HOMELAND SE	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	027	TRANSF	2,130	0	0%	2,103	0%	7,057	3,125	44%	6,967	45%	13,571
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	028	TRANSF	597	0	0%	951	0%	4,950	3,018	61%	7,892	38%	11,015
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	030	EQUIPM	0	0	0%	29	0%	0	0	0%	234	0%	351

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	038	TECHNC	0	0	0%	82	0%	0	0	0%	653	0%	980
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	039	TELECO	154	0	0%	146	0%	474	120	25%	449	27%	1,361
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	040	INDIREC	540	0	0%	1,632	0%	5,260	0	0%	15,903	0%	21,767
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	042	ADDITIO	1,187	0	0%	4,673	0%	3,574	0	0%	14,071	0%	29,979
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	049	TRANSF	0	0	0%	5	0%	57	0	0%	54	0%	54
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	066	EMPLOY	0	30	0%	77	39%	0	30	0%	617	5%	925
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	070	IN STAT	185	5	3%	1,419	0%	675	1,871	277%	5,170	36%	7,785
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	1551	GEOLOGIC HA	080	OUT OF	0	0	0%	204	0%	0	0	0%	1,632	0%	2,449
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	022	RENTS-L	0	0	0%	108	0%	1,155	1,300	113%	1,300	100%	1,300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	024	MAINT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	026	ORGANI	0	0	0%	58	0%	600	600	100%	700	86%	700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	027	TRANSF	5,387	0	0%	3,277	0%	15,656	6,812	44%	9,525	72%	17,567
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	028	TRANSF	895	0	0%	1,049	0%	7,424	3,328	45%	8,703	38%	12,148
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	030	EQUIPM	0	0	0%	708	0%	0	0	0%	5,667	0%	8,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	039	TELECO	89	0	0%	103	0%	622	180	29%	722	25%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	049	TRANSF	0	0	0%	7	0%	85	0	0%	81	0%	81
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	066	EMPLOY	0	0	0%	63	0%	0	0	0%	507	0%	760
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	070	IN STAT	220	22	10%	265	8%	220	140	63%	265	53%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	080	OUT OF	0	0	0%	175	0%	0	1,156	0%	1,400	83%	2,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3851	NHGS ADMINIS	102	CONTRA	3,600	0	0%	12,248	0%	3,600	8,498	236%	12,248	69%	12,248
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3852	STATE MAPPIN	040	INDIREC	0	0	0%	183	0%	584	196	33%	1,066	18%	2,193
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3852	STATE MAPPIN	041	AUDIT F	0	1	0%	10	9%	42	19	46%	51	38%	115
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3852	STATE MAPPIN	042	ADDITIO	0	0	0%	116	0%	124	265	214%	127	210%	1,394
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3852	STATE MAPPIN	066	EMPLOY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3852	STATE MAPPIN	070	IN STAT	140	0	0%	301	0%	240	464	194%	515	90%	800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3852	STATE MAPPIN	080	OUT OF	0	0	0%	140	0%	0	315	0%	1,117	28%	1,675
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3852	STATE MAPPIN	102	CONTRA	0	2,965	0%	7,426	40%	52,197	31,351	60%	69,118	45%	89,110
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	024	MAINT C	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	026	ORGANI	0	0	0%	304	0%	0	3,000	0%	2,433	123%	3,650
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	027	TRANSF	6,187	0	0%	7,671	0%	18,131	13,932	77%	22,480	62%	41,757
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	028	TRANSF	1,790	0	0%	2,098	0%	14,851	6,656	45%	17,406	38%	24,296
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	030	EQUIPM	1,064	587	55%	827	71%	1,778	587	33%	1,383	42%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	038	TECHNC	0	0	0%	208	0%	995	985	99%	2,500	39%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	039	TELECO	416	98	24%	688	14%	1,663	1,028	62%	2,750	37%	6,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	049	TRANSF	0	0	0%	14	0%	170	0	0%	162	0%	162
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	066	EMPLOY	0	0	0%	747	0%	195	275	141%	1,108	25%	8,969
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	080	OUT OF	0	0	0%	150	0%	0	113	0%	1,200	9%	1,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	3853	PPA/PMI UNITS	102	CONTRA	0	0	0%	229	0%	0	0	0%	1,833	0%	2,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4036	GEOMORPHIC	040	INDIREC	0	247	0%	79	311%	556	129	23%	318	40%	952
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4036	GEOMORPHIC	041	AUDIT F	0	9	0%	2	453%	6	5	77%	7	71%	25
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4036	GEOMORPHIC	042	ADDITIO	0	390	0%	31	1,265%	325	307	95%	179	172%	370
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4036	GEOMORPHIC	066	EMPLOY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4036	GEOMORPHIC	102	CONTRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	024	MAINT C	0	0	0%	5	0%	0	0	0%	40	0%	60
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	027	TRANSF	710	0	0%	770	0%	2,352	1,562	66%	2,550	61%	4,967
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	028	TRANSF	298	0	0%	350	0%	2,475	1,109	45%	2,901	38%	4,049
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	030	EQUIPM	0	0	0%	108	0%	0	0	0%	862	0%	1,293
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	039	TELECO	70	0	0%	56	0%	178	60	34%	142	42%	480
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	040	INDIREC	0	270	0%	255	106%	833	418	50%	1,257	33%	3,065
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	041	AUDIT F	0	13	0%	8	168%	34	19	56%	36	53%	93
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	042	ADDITIO	0	781	0%	284	275%	1,742	2,210	127%	1,589	139%	3,407
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	066	EMPLOY	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	070	IN STAT	26	0	0%	28	0%	178	0	0%	187	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	4787	P2 FEDERAL G	080	OUT OF	0	0	0%	58	0%	0	0	0%	467	0%	700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5009	NORTHEAST R	041	AUDIT F	0	0	0%	0	0%	20	14	70%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5009	NORTHEAST R	102	CONTRA	0	0	0%	1,480	0%	19,944	13,950	70%	17,754	79%	17,754
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5038	DEPARTMENT	027	TRANSF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5038	DEPARTMENT	030	EQUIPM	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5038	DEPARTMENT	038	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5038	DEPARTMENT	040	INDIREC	0	0	0%	267	0%	0	0	0%	2,132	0%	3,198
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5038	DEPARTMENT	041	AUDIT F	0	0	0%	15	0%	0	0	0%	118	0%	177
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5038	DEPARTMENT	042	ADDITIO	0	0	0%	321	0%	0	0	0%	2,564	0%	3,846
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5038	DEPARTMENT	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5038	DEPARTMENT	080	OUT OF	0	0	0%	258	0%	0	0	0%	2,067	0%	3,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5038	DEPARTMENT	102	CONTRA	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5091	EXCHANGE NE	027	TRANSF	34,340	0	0%	14,206	0%	102,291	0	0%	42,317	0%	49,987
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5091	EXCHANGE NE	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5091	EXCHANGE NE	038	TECHNC	0	0	0%	251	0%	0	0	0%	2,011	0%	3,016
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5091	EXCHANGE NE	040	INDIREC	0	72	0%	522	14%	84	8	10%	1,958	0%	6,259
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5091	EXCHANGE NE	041	AUDIT F	0	18	0%	11	168%	18	0	1%	15	2%	131
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5091	EXCHANGE NE	042	ADDITIO	0	22	0%	632	4%	0	22	0%	5,059	0%	7,588
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5091	EXCHANGE NE	080	OUT OF	0	0	0%	242	0%	0	0	0%	1,933	0%	2,900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5092	ENTERPRISE F	027	TRANSF	4,644	0	0%	3,039	0%	21,281	6,899	32%	13,929	50%	21,758
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5092	ENTERPRISE F	040	INDIREC	0	0	0%	388	0%	0	0	0%	3,101	0%	4,652
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5092	ENTERPRISE F	041	AUDIT F	0	0	0%	19	0%	0	0	0%	151	0%	227
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5092	ENTERPRISE F	042	ADDITIO	0	0	0%	388	0%	0	0	0%	3,105	0%	4,657
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5092	ENTERPRISE F	080	OUT OF	0	0	0%	227	0%	375	0	0%	2,725	0%	2,725
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5092	ENTERPRISE F	102	CONTRA	0	0	0%	6,250	0%	0	0	0%	50,000	0%	75,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	024	MAINT C	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	026	ORGANI	0	0	0%	521	0%	5,995	5,995	100%	6,250	96%	6,250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	027	TRANSF	3,550	0	0%	4,215	0%	11,761	7,812	66%	13,963	56%	27,197
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	028	TRANSF	1,491	0	0%	1,748	0%	12,374	5,546	45%	14,505	38%	20,247
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	030	EQUIPM	0	0	0%	58	0%	449	0	0%	700	0%	700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	039	TELECO	71	23	32%	87	26%	708	460	65%	874	53%	2,464
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	040	INDIREC	0	0	0%	2,488	0%	11,173	6,792	61%	16,267	42%	29,850
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	042	ADDITIO	0	0	0%	2,233	0%	13,275	17,270	130%	13,158	131%	26,795
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	049	TRANSF	0	0	0%	11	0%	142	0	0%	135	0%	135
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	057	BOOKS	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	066	EMPLOY	0	0	0%	225	0%	80	30	38%	267	11%	2,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	070	IN STAT	316	50	16%	377	13%	575	583	101%	686	85%	1,325
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	073	GRANTS	20,346	-16,466	-81%	44,902	-37%	140,587	145,569	104%	310,261	47%	424,784
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5923	P2 & SBTAP	080	OUT OF	20	0	0%	34	0%	166	1,891	1,142%	279	679%	5,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	5924	DOIT	027	TRANSF	710	0	0%	764	0%	2,352	1,551	66%	2,531	61%	4,930

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4400	DEPT. ENV	6163	UNEMPLOYME	061	UNEMPL	0	2,068	0%	833	248%	859	3,411	397%	6,667	51%	10,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	022	RENTS-L	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	024	MAINT C	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	026	ORGANI	0	0	0%	1,250	0%	13,000	13,000	100%	15,000	87%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	030	EQUIPM	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	039	TELECO	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	040	INDIREC	0	0	0%	390	0%	4	0	0%	739	0%	4,678
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	041	AUDIT F	0	13	0%	16	81%	16	15	98%	191	8%	192
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	042	ADDITIO	0	0	0%	233	0%	0	0	0%	1,865	0%	2,797
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	066	EMPLOY	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	070	IN STAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	080	OUT OF	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	7601	PPG CARRYOV	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	8058	WORKERS CO	062	WORKE	551	110	20%	1,667	7%	-6,369	9,430	0%	13,333	71%	20,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	9114	GEOLOGIC DA	024	MAINT C	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	9114	GEOLOGIC DA	040	INDIREC	0	24	0%	102	23%	169	4	2%	704	1%	1,220
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	9114	GEOLOGIC DA	041	AUDIT F	0	1	0%	2	51%	2	0	10%	10	1%	25
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	9114	GEOLOGIC DA	042	ADDITIO	0	9	0%	14	62%	0	9	0%	110	8%	165
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	9114	GEOLOGIC DA	066	EMPLOY	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	9114	GEOLOGIC DA	070	IN STAT	0	0	0%	42	0%	0	33	0%	333	10%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4400	DEPT. ENV	9114	GEOLOGIC DA	080	OUT OF	0	0	0%	80	0%	0	0	0%	640	0%	960
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	0852	RIVERS/LAKES	030	EQUIPM	0	0	0%	250	0%	1,913	0	0%	1,445	0%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	0852	RIVERS/LAKES	073	GRANTS	0	0	0%	2,078	0%	0	3,750	0%	16,623	23%	24,935
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	022	RENTS-L	196	196	100%	204	96%	633	526	83%	658	80%	890
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	024	MAINT C	0	0	0%	429	0%	110	0	0%	2,635	0%	5,150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	026	ORGANI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	027	TRANSF	6,390	0	0%	9,072	0%	21,171	18,175	86%	30,057	60%	58,264
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	028	TRANSF	5,138	0	0%	6,044	0%	42,628	19,173	45%	50,142	38%	69,990
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	030	EQUIPM	0	800	0%	2,733	29%	3,843	1,749	46%	3,584	49%	32,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	037	TECHNC	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	039	TELECO	654	111	17%	764	15%	3,119	1,408	45%	3,644	39%	11,569
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	049	TRANSF	2,945	0	0%	3,170	0%	6,386	3,036	48%	6,874	44%	13,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	057	BOOKS	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	065	BOARD	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	066	EMPLOY	0	0	0%	504	0%	-445	260	0%	4,033	6%	6,050
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	070	IN STAT	0	0	0%	338	0%	0	110	0%	2,700	4%	4,050
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	080	OUT OF	0	0	0%	396	0%	757	834	110%	3,832	22%	4,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1000	POLLUTION CO	102	CONTRA	0	0	0%	6,250	0%	0	46,594	0%	50,000	93%	75,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1003	STATE AID GR	073	GRANTS	1,492,789	1,585,353	106%	2,284,655	69%	5,216,622	6,105,681	117%	7,983,835	76%	9,576,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	022	RENTS-L	1,158	565	49%	1,355	42%	12,491	13,082	105%	14,618	89%	18,915
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	023	HEAT EL	1,002	68	7%	966	7%	2,871	1,470	51%	2,768	53%	4,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	024	MAINT C	0	0	0%	38	0%	0	0	0%	300	0%	450
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	026	ORGANI	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	027	TRANSF	17,750	0	0%	19,532	0%	58,805	46,229	79%	64,709	71%	153,468
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	028	TRANSF	6,861	0	0%	7,717	0%	56,922	24,481	43%	64,024	38%	89,367
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	030	EQUIPM	2,580	0	0%	2,449	0%	7,395	0	0%	7,020	0%	49,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	039	TELECO	1,402	717	51%	1,522	47%	10,113	7,864	78%	10,978	72%	21,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	040	INDIREC	0	0	0%	13,059	0%	69,457	19,104	28%	83,757	23%	156,712
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	042	ADDITIO	0	0	0%	7,899	0%	43,787	55,545	127%	45,702	122%	94,783
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	048	CONTRA	810	0	0%	758	0%	2,305	550	24%	2,158	26%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	049	TRANSF	2,002	0	0%	2,130	0%	4,896	2,064	42%	5,209	40%	9,830
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	066	EMPLOY	0	0	0%	704	0%	94	20	21%	8,450	0%	8,450
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	070	IN STAT	1,069	274	26%	1,508	18%	1,808	4,095	226%	2,550	161%	7,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	080	OUT OF	0	0	0%	171	0%	0	0	0%	1,367	0%	2,050
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	102	CONTRA	0	0	0%	1,010	0%	0	4,625	0%	8,083	57%	12,125
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1200	SUBSURFACE	103	CONTRA	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1209	COASTAL RES	040	INDIREC	0	0	0%	830	0%	0	0	0%	6,639	0%	9,959
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1209	COASTAL RES	041	AUDIT F	0	0	0%	35	0%	0	0	0%	276	0%	414
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1209	COASTAL RES	042	ADDITIO	0	0	0%	422	0%	0	0	0%	3,376	0%	5,064
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1209	COASTAL RES	072	GRANTS	0	0	0%	6,819	0%	0	0	0%	54,554	0%	81,831
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1209	COASTAL RES	102	CONTRA	1,230	0	0%	25,326	0%	8,314	0	0%	171,193	0%	211,308
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	022	RENTS-L	1,714	1,152	67%	2,111	55%	8,780	11,980	136%	10,815	111%	24,818
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	023	HEAT EL	61,509	48,889	79%	65,400	75%	395,055	385,853	98%	420,044	92%	611,409
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	024	MAINT C	13,545	3,004	22%	27,357	11%	72,938	30,762	42%	147,313	21%	160,499
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	026	ORGANI	0	750	0%	173	433%	1,670	2,080	125%	2,080	100%	2,080
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	027	TRANSF	12,070	0	0%	13,084	0%	39,988	26,560	66%	43,348	61%	84,431
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	028	TRANSF	298	0	0%	350	0%	2,475	1,109	45%	2,901	38%	4,049
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	030	EQUIPM	10,044	15,520	155%	29,818	52%	113,689	169,062	149%	337,532	50%	514,272
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	038	TECHNC	800	0	0%	1,659	0%	46,955	47,014	100%	97,360	48%	97,360
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	039	TELECO	2,560	1,113	43%	2,614	43%	16,025	16,551	103%	16,365	101%	26,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	040	INDIREC	0	11,435	0%	15,134	76%	67,597	23,215	34%	82,354	28%	181,609
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	042	ADDITIO	0	28,672	0%	9,228	311%	52,870	59,721	113%	50,023	119%	110,740
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	043	DEBT SE	0	0	0%	0	0%	614,366	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	044	DEBT SE	0	0	0%	74,677	0%	0	479,308	0%	597,413	80%	896,120
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	047	OWN FC	6,087	1,229	20%	64,939	2%	19,466	14,851	76%	207,672	7%	250,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	048	CONTRA	15,173	11,589	76%	24,445	47%	131,188	99,766	76%	211,353	47%	638,973
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	049	TRANSF	529	0	0%	553	0%	1,842	545	30%	1,927	28%	3,127
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	066	EMPLOY	740	0	0%	1,140	0%	3,209	3,305	103%	4,944	67%	6,015
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	070	IN STAT	0	0	0%	33	0%	95	32	34%	103	32%	400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	080	OUT OF	0	0	0%	177	0%	1,704	244	14%	2,122	11%	2,122
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	102	CONTRA	2,767	628	23%	5,552	11%	31,990	26,412	83%	64,186	41%	99,437
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1300	WINNIPESAUK	103	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1420	OPERATOR CE	026	ORGANI	1,200	0	0%	1,800	0%	1,200	1,200	100%	1,800	67%	1,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1420	OPERATOR CE	040	INDIREC	0	0	0%	258	0%	0	0	0%	2,063	0%	3,095
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1420	OPERATOR CE	042	ADDITIO	0	0	0%	275	0%	0	0	0%	2,199	0%	3,298
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1420	OPERATOR CE	070	IN STAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1420	OPERATOR CE	080	OUT OF	0	0	0%	81	0%	0	0	0%	647	0%	970
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1425	OPERATIONAL	027	TRANSF	710	0	0%	770	0%	2,352	1,562	66%	2,550	61%	4,966
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1425	OPERATIONAL	028	TRANSF	298	0	0%	350	0%	2,475	1,109	45%	2,901	38%	4,049
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1425	OPERATIONAL	040	INDIREC	0	1,097	0%	1,388	79%	5,966	2,122	36%	8,843	24%	16,656
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1425	OPERATIONAL	042	ADDITIO	0	2,507	0%	626	401%	4,385	5,286	121%	4,492	118%	7,512
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1425	OPERATIONAL	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1426	PUBLIC WATE	073	GRANTS	17,071	17,071	100%	18,925	90%	655,833	620,316	95%	727,040	85%	778,070
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	022	RENTS-L	3,625	7,500	207%	3,729	201%	10,875	15,000	138%	11,186	134%	15,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	024	MAINT C	0	0	0%	25	0%	0	75	0%	200	38%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	026	ORGANI	0	0	0%	52	0%	144	239	166%	377	63%	625
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	027	TRANSF	1,420	0	0%	2,541	0%	4,705	4,687	100%	8,420	56%	16,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	028	TRANSF	597	0	0%	699	0%	4,950	2,219	45%	5,802	38%	8,099
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	030	EQUIPM	24,623	0	0%	8,243	0%	27,929	2,700	10%	9,350	29%	20,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	038	TECHNC	0	0	0%	208	0%	2,700	0	0%	2,500	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	039	TELECO	163	29	18%	276	10%	599	403	67%	1,015	40%	2,158
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	040	INDIREC	0	1,702	0%	946	180%	11,443	3,655	32%	6,356	58%	11,353
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	042	ADDITIO	0	3,810	0%	974	391%	6,614	8,031	121%	6,366	126%	11,686
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	049	TRANSF	0	0	0%	5	0%	57	0	0%	54	0%	54
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	066	EMPLOY	340	0	0%	641	0%	875	1,265	145%	1,650	77%	1,650
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	070	IN STAT	33	0	0%	208	0%	118	923	784%	745	124%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	073	GRANTS	0	4,672	0%	97,545	5%	310,910	319,343	103%	714,760	45%	1,170,534
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1430	LAKES RESTO	080	OUT OF	388	0	0%	488	0%	2,465	459	19%	3,103	15%	3,550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1435	SLUDGE ANAL	102	CONTRA	0	0	0%	1,429	0%	4,417	6,150	139%	5,760	107%	17,143
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	022	RENTS-L	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	027	TRANSF	2,840	0	0%	5,814	0%	9,409	10,937	116%	19,263	57%	53,162
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	028	TRANSF	2,088	0	0%	2,122	0%	17,324	6,733	39%	17,607	38%	24,577
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	039	TELECO	159	0	0%	258	0%	712	300	42%	1,157	26%	3,840
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	040	INDIREC	0	3,220	0%	3,803	85%	16,841	8,178	49%	23,509	35%	45,639
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	042	ADDITIO	0	7,981	0%	3,062	261%	16,192	22,729	140%	14,607	156%	36,745
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	049	TRANSF	0	0	0%	14	0%	198	0	0%	162	0%	162
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	066	EMPLOY	0	0	0%	417	0%	0	30	0%	3,333	1%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	070	IN STAT	0	0	0%	208	0%	162	195	120%	1,002	19%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	080	OUT OF	0	0	0%	225	0%	0	0	0%	1,800	0%	2,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1436	TERRAIN ALTE	102	CONTRA	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	022	RENTS-L	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	024	MAINT C	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	040	INDIREC	16	0	0%	52	0%	16	0	0%	52	0%	2,045
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	042	ADDITIO	35	0	0%	29	0%	35	0	0%	29	0%	1,182
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	066	EMPLOY	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	070	IN STAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	080	OUT OF	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1514	COASTAL SCIE	102	CONTRA	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	026	ORGANI	105	0	0%	200	0%	105	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	027	TRANSF	1,796	0	0%	3,760	0%	5,720	5,857	102%	11,977	49%	20,032
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	028	TRANSF	895	0	0%	724	0%	7,424	2,296	31%	6,004	38%	8,380
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	030	EQUIPM	0	0	0%	121	0%	310	0	0%	737	0%	1,450
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	037	TECHNC	0	0	0%	192	0%	0	0	0%	1,533	0%	2,300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	038	TECHNC	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	039	TELECO	47	0	0%	185	0%	262	180	69%	1,039	17%	4,828
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	049	TRANSF	0	0	0%	5	0%	85	0	0%	54	0%	54
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	057	BOOKS	55	0	0%	100	0%	55	0	0%	100	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	065	BOARD	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	066	EMPLOY	0	0	0%	83	0%	0	180	0%	667	27%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	070	IN STAT	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	080	OUT OF	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1518	LAKES - RIVER	102	CONTRA	0	0	0%	22,158	0%	43,209	41,869	97%	215,919	19%	265,890
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1522	SALT APPLICA	027	TRANSF	710	0	0%	770	0%	2,352	1,562	66%	2,550	61%	4,966
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1522	SALT APPLICA	028	TRANSF	0	0	0%	314	0%	0	1,032	0%	2,512	41%	3,768
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1522	SALT APPLICA	030	EQUIPM	0	1,147	0%	208	551%	0	1,147	0%	1,667	69%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1522	SALT APPLICA	039	TELECO	23	0	0%	23	0%	93	60	64%	93	64%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1522	SALT APPLICA	040	INDIREC	0	0	0%	142	0%	0	0	0%	1,135	0%	1,703
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1522	SALT APPLICA	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1522	SALT APPLICA	066	EMPLOY	0	0	0%	50	0%	0	0	0%	403	0%	605
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1522	SALT APPLICA	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1522	SALT APPLICA	102	CONTRA	0	0	0%	2,770	0%	0	25,314	0%	22,156	114%	33,234
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	022	RENTS-L	723	738	102%	2,611	28%	6,496	8,134	125%	23,449	35%	31,283
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	024	MAINT C	0	0	0%	522	0%	1,898	1,759	93%	6,269	28%	6,269
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	026	ORGANI	0	550	0%	117	471%	0	1,100	0%	933	118%	1,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	027	TRANSF	2,130	0	0%	3,871	0%	7,057	7,968	113%	12,825	62%	24,979
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	030	EQUIPM	0	0	0%	380	0%	0	0	0%	3,040	0%	4,561
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	039	TELECO	334	59	18%	389	15%	1,055	730	69%	1,229	59%	2,229
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	049	TRANSF	4,580	0	0%	22,083	0%	7,506	6,620	88%	36,190	18%	59,913
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	066	EMPLOY	600	0	0%	4,969	0%	600	0	0%	4,969	0%	4,969
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	070	IN STAT	103	0	0%	602	0%	349	28	8%	2,035	1%	2,806
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	080	OUT OF	0	0	0%	699	0%	0	378	0%	5,591	7%	8,386
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1523	SHELLFISH PR	102	CONTRA	4,949	0	0%	38,999	0%	12,449	26,967	217%	98,099	27%	104,825
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	023	HEAT EL	130	117	90%	308	38%	1,057	1,039	98%	2,510	41%	4,600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	024	MAINT C	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	026	ORGANI	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	030	EQUIPM	0	292	0%	2,292	13%	1,389	6,258	451%	22,683	28%	27,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	039	TELECO	51	0	0%	151	0%	317	210	66%	932	23%	1,810
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	047	OWN FC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	048	CONTRA	0	0	0%	983	0%	0	0	0%	7,867	0%	11,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	057	BOOKS	299	0	0%	1,325	0%	299	0	0%	1,325	0%	1,325
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	066	EMPLOY	120	0	0%	224	0%	120	0	0%	224	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	067	TRAININ	0	0	0%	854	0%	1,000	960	96%	3,533	27%	10,250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	070	IN STAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1525	WASTEWATER	080	OUT OF	3,327	0	0%	4,750	0%	3,327	770	23%	4,750	16%	4,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1879	I 93 WATER SU	073	GRANTS	0	48,450	0%	4,038	1,200%	1,151,583	48,450	4%	48,450	100%	48,450
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1882	WETLAND RES	040	INDIREC	0	57	0%	727	8%	842	0	0%	4,026	0%	8,722
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1882	WETLAND RES	041	AUDIT F	0	153	0%	35	443%	57	41	71%	73	56%	415
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1882	WETLAND RES	042	ADDITIO	0	120	0%	381	31%	324	9	3%	1,570	1%	4,575
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1882	WETLAND RES	066	EMPLOY	0	0	0%	1,371	0%	276	0	0%	5,853	0%	16,456
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1882	WETLAND RES	070	IN STAT	0	0	0%	240	0%	126	0	0%	2,756	0%	2,875
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1882	WETLAND RES	072	GRANTS	0	0	0%	7,273	0%	0	28,273	0%	58,184	49%	87,277
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1882	WETLAND RES	080	OUT OF	0	0	0%	67	0%	760	0	0%	800	0%	800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	1882	WETLAND RES	102	CONTRA	0	0	0%	30,625	0%	21,165	12,500	59%	85,908	15%	367,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	026	ORGANI	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	027	TRANSF	8,520	0	0%	9,951	0%	28,227	22,030	78%	32,968	67%	64,099
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	028	TRANSF	3,281	0	0%	3,846	0%	27,223	12,202	45%	31,911	38%	44,543

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	030	EQUIPM	0	0	0%	67	0%	800	0	0%	335	0%	800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	039	TELECO	19	0	0%	30	0%	1,091	720	66%	1,712	42%	5,741
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	040	INDIREC	0	11,436	0%	6,025	190%	34,176	11,312	33%	36,315	31%	72,299
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	041	AUDIT F	0	524	0%	94	555%	467	477	102%	451	106%	1,133
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	042	ADDITIO	0	28,844	0%	3,857	748%	25,918	32,476	125%	19,936	163%	46,287
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	049	TRANSF	0	0	0%	25	0%	311	0	0%	297	0%	297
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	066	EMPLOY	0	0	0%	125	0%	0	115	0%	1,000	12%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	070	IN STAT	108	38	36%	551	7%	188	255	136%	961	27%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	080	OUT OF	0	0	0%	292	0%	921	40	4%	3,500	1%	3,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2010	SAFE DRINK W	102	CONTRA	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	022	RENTS-L	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	024	MAINT C	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	026	ORGANI	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	027	TRANSF	710	0	0%	1,002	0%	2,352	1,562	66%	3,320	47%	6,467
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	028	TRANSF	298	0	0%	350	0%	2,475	1,109	45%	2,901	38%	4,049
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	039	TELECO	23	0	0%	32	0%	131	60	46%	182	33%	600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	040	INDIREC	0	315	0%	1,070	29%	3,243	1,479	46%	8,977	16%	12,841
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	041	AUDIT F	0	30	0%	31	97%	113	72	63%	293	24%	369
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	042	ADDITIO	0	677	0%	869	78%	3,198	3,721	116%	6,953	54%	10,430
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	057	BOOKS	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	066	EMPLOY	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	070	IN STAT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	072	GRANTS	2,500	0	0%	6,546	0%	55,998	31,816	57%	146,631	22%	172,816
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2020	SECTION 604 F	102	CONTRA	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	022	RENTS-L	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	030	EQUIPM	0	0	0%	329	0%	0	0	0%	2,633	0%	3,950
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	039	TELECO	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	040	INDIREC	0	0	0%	216	0%	3	0	0%	2,597	0%	2,597
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	041	AUDIT F	0	203	0%	147	138%	328	161	49%	860	19%	1,767
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	042	ADDITIO	0	0	0%	6	0%	0	0	0%	50	0%	75
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	066	EMPLOY	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	072	GRANTS	76,497	61,250	80%	331,773	18%	419,124	341,873	82%	1,817,770	19%	2,383,818
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	080	OUT OF	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2035	NPS RESTORA	102	CONTRA	0	0	0%	10,417	0%	443	0	0%	125,000	0%	125,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2047	WATER PLANN	040	INDIREC	0	0	0%	174	0%	0	0	0%	1,393	0%	2,090
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2047	WATER PLANN	041	AUDIT F	0	0	0%	15	0%	0	0	0%	121	0%	181
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2047	WATER PLANN	042	ADDITIO	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2047	WATER PLANN	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2047	WATER PLANN	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2047	WATER PLANN	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2047	WATER PLANN	102	CONTRA	0	0	0%	10,000	0%	0	0	0%	80,000	0%	120,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	024	MAINT C	0	0	0%	46	0%	0	0	0%	367	0%	550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	027	TRANSF	1,420	0	0%	1,958	0%	4,705	3,125	66%	6,486	48%	12,633
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	028	TRANSF	298	0	0%	350	0%	2,475	1,109	45%	2,901	38%	4,049
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	030	EQUIPM	0	0	0%	600	0%	0	0	0%	4,800	0%	7,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	038	TECHNC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	039	TELECO	74	51	69%	142	36%	547	531	97%	1,050	51%	2,081
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	040	INDIREC	90	529	585%	128	414%	3,165	800	25%	4,475	18%	7,609
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	041	AUDIT F	11	47	437%	19	243%	101	73	72%	181	40%	318
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	042	ADDITIO	182	1,047	576%	221	474%	1,387	1,589	115%	1,684	94%	3,986
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	066	EMPLOY	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	069	PROMOT	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	070	IN STAT	0	0	0%	94	0%	220	0	0%	1,125	0%	1,125
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	072	GRANTS	2,503	714	29%	16,650	4%	10,147	1,900	19%	67,500	3%	67,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	080	OUT OF	0	0	0%	194	0%	0	0	0%	1,550	0%	2,325
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2061	CLEAN VESSEL	103	CONTRA	0	0	0%	17,889	0%	52,420	53,865	103%	178,787	30%	214,664
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	022	RENTS-L	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	024	MAINT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	026	ORGANI	0	0	0%	38	0%	0	0	0%	300	0%	450
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	027	TRANSF	2,130	0	0%	2,309	0%	7,057	4,687	66%	7,650	61%	14,900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	028	TRANSF	298	0	0%	350	0%	2,475	1,109	45%	2,901	38%	4,049
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	030	EQUIPM	0	0	0%	471	0%	0	0	0%	3,767	0%	5,650
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	039	TELECO	107	59	55%	80	74%	780	610	78%	585	104%	1,300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	040	INDIREC	0	782	0%	922	85%	5,787	866	15%	7,102	12%	11,068
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	041	AUDIT F	0	44	0%	25	178%	105	40	38%	115	35%	295
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	042	ADDITIO	0	1,398	0%	473	295%	2,796	1,397	50%	2,105	66%	5,678
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	066	EMPLOY	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	070	IN STAT	30	0	0%	37	0%	3,956	3,510	89%	4,973	71%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	080	OUT OF	0	0	0%	338	0%	0	0	0%	2,700	0%	4,050
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2065	BEACH II	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2187	PUBLIC WATER	030	EQUIPM	0	0	0%	71	0%	0	0	0%	567	0%	850
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2187	PUBLIC WATER	040	INDIREC	0	0	0%	265	0%	0	0	0%	2,122	0%	3,183
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2187	PUBLIC WATER	041	AUDIT F	0	0	0%	22	0%	0	0	0%	174	0%	261
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2187	PUBLIC WATER	042	ADDITIO	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2187	PUBLIC WATER	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2187	PUBLIC WATER	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2187	PUBLIC WATER	072	GRANTS	0	0	0%	16,250	0%	0	0	0%	130,000	0%	195,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2187	PUBLIC WATER	080	OUT OF	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2187	PUBLIC WATER	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	030	EQUIPM	0	1,147	0%	654	175%	0	1,147	0%	5,233	22%	7,850
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	039	TELECO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	040	INDIREC	0	0	0%	792	0%	1,132	-518	-46%	2,461	-21%	9,502
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	041	AUDIT F	0	24	0%	23	106%	41	5	11%	135	3%	275
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	042	ADDITIO	0	0	0%	457	0%	-1,362	-1,045	0%	3,653	-29%	5,480
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	057	BOOKS	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	072	GRANTS	0	0	0%	7,500	0%	10,226	0	0%	90,000	0%	90,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4420	WATER PO	2205	WETLAND IMP	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	024	MAINT C	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	027	TRANSF	1,420	0	0%	863	0%	7,681	4,596	60%	4,668	98%	14,967
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	028	TRANSF	298	0	0%	42	0%	2,475	0	0%	348	0%	485
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	030	EQUIPM	0	0	0%	1,075	0%	0	0	0%	8,600	0%	12,900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	039	TELECO	0	0	0%	186	0%	76	60	79%	558	11%	2,231
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	040	INDIREC	0	73	0%	596	12%	3,017	379	13%	3,941	10%	7,151
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	041	AUDIT F	0	36	0%	25	141%	55	43	78%	100	43%	302
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	042	ADDITIO	0	449	0%	343	131%	1,557	1,824	117%	2,111	86%	4,119
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	049	TRANSF	0	0	0%	0	0%	28	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	066	EMPLOY	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	070	IN STAT	21	31	145%	57	53%	21	530	2,511%	57	923%	2,251
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	080	OUT OF	0	0	0%	442	0%	0	0	0%	3,534	0%	5,301
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2346	BEACH INFO E	102	CONTRA	0	0	0%	17,611	0%	43,449	38,826	89%	193,718	20%	211,335
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	022	RENTS-L	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	024	MAINT C	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	026	ORGANI	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	030	EQUIPM	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	039	TELECO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	040	INDIREC	0	0	0%	864	0%	0	0	0%	6,914	0%	10,371
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	041	AUDIT F	0	0	0%	15	0%	0	0	0%	119	0%	179
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	042	ADDITIO	0	0	0%	466	0%	0	0	0%	3,724	0%	5,586
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	070	IN STAT	28	0	0%	117	0%	28	0	0%	933	0%	1,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	072	GRANTS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	080	OUT OF	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2348	WATERSHED F	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	022	RENTS-L	2	45	2,296%	125	36%	124	1,804	1,458%	7,860	23%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	023	HEAT EL	1,085	524	48%	1,446	36%	3,312	3,858	117%	4,413	87%	6,040
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	024	MAINT C	3,018	0	0%	3,497	0%	6,386	2,592	41%	7,398	35%	12,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	026	ORGANI	0	0	0%	83	0%	260	1,000	385%	1,000	100%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	027	TRANSF	8,749	0	0%	12,854	0%	21,638	18,964	88%	31,793	60%	52,768
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	028	TRANSF	2,386	0	0%	2,797	0%	19,799	8,874	45%	23,208	38%	32,395
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	030	EQUIPM	0	0	0%	10,822	0%	22,447	55,235	246%	72,758	76%	129,862
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	038	TECHNC	0	0	0%	750	0%	0	7,112	0%	6,000	119%	9,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	039	TELECO	641	697	109%	857	81%	6,820	6,313	93%	9,121	69%	14,830
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	047	OWN FC	1,838	252	14%	3,661	7%	4,687	5,362	114%	9,335	57%	35,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	049	TRANSF	0	0	0%	18	0%	226	0	0%	216	0%	216
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	057	BOOKS	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	066	EMPLOY	2,512	0	0%	2,688	0%	3,422	899	26%	3,662	25%	5,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	070	IN STAT	0	0	0%	305	0%	0	42	0%	2,439	2%	3,659
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	080	OUT OF	0	0	0%	242	0%	0	0	0%	1,933	0%	2,900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	102	CONTRA	0	0	0%	2,583	0%	7,880	5,232	66%	29,559	18%	31,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	2954	DAM OPERATI	103	CONTRA	0	0	0%	83	0%	0	428	0%	667	64%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	022	RENTS-L	2,903	2,953	102%	3,694	80%	26,300	26,812	102%	33,464	80%	44,893
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	026	ORGANI	0	0	0%	1,033	0%	8,544	8,544	100%	12,400	69%	12,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	027	TRANSF	6,694	0	0%	9,838	0%	22,085	15,804	72%	32,459	49%	61,970
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	030	EQUIPM	0	0	0%	42	0%	689	0	0%	411	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	038	TECHNC	0	0	0%	383	0%	0	0	0%	3,067	0%	4,600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	039	TELECO	1,047	143	14%	1,305	11%	3,347	3,065	92%	4,172	73%	8,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	040	INDIREC	0	8,850	0%	5,622	157%	29,084	9,639	33%	36,066	27%	67,469
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	041	AUDIT F	0	434	0%	156	278%	486	666	137%	594	112%	1,877
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	042	ADDITIO	0	14,560	0%	3,427	425%	25,854	23,889	92%	20,921	114%	41,124
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	049	TRANSF	0	0	0%	18	0%	226	0	0%	216	0%	216
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	066	EMPLOY	575	0	0%	648	0%	1,175	725	62%	1,325	55%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	070	IN STAT	123	0	0%	254	0%	921	111	12%	1,905	6%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	072	GRANTS	7,398	20,266	274%	13,446	151%	341,848	323,052	95%	621,341	52%	815,788
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	080	OUT OF	1,714	0	0%	1,981	0%	4,911	4,660	95%	5,677	82%	8,600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3642	COASTAL ZON	102	CONTRA	5,249	6,797	130%	28,862	24%	47,507	86,479	182%	261,225	33%	463,858
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3651	COASTAL RES	030	EQUIPM	0	0	0%	237	0%	0	0	0%	1,893	0%	2,840
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3651	COASTAL RES	040	INDIREC	0	0	0%	468	0%	0	0	0%	3,742	0%	5,613
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3651	COASTAL RES	041	AUDIT F	0	0	0%	16	0%	0	0	0%	125	0%	187
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3651	COASTAL RES	042	ADDITIO	0	0	0%	184	0%	0	0	0%	1,469	0%	2,203
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3651	COASTAL RES	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3651	COASTAL RES	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3651	COASTAL RES	070	IN STAT	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3651	COASTAL RES	072	GRANTS	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3651	COASTAL RES	102	CONTRA	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	022	RENTS-L	362	369	102%	553	67%	3,248	3,313	102%	4,967	67%	6,627
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	024	MAINT C	0	0	0%	46	0%	0	18	0%	367	5%	550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	027	TRANSF	4,260	0	0%	5,636	0%	14,114	10,937	77%	18,671	59%	36,366
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	028	TRANSF	2,685	0	0%	2,496	0%	22,274	7,919	36%	20,710	38%	28,908
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	030	EQUIPM	0	0	0%	396	0%	20,284	0	0%	4,750	0%	4,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	039	TELECO	117	0	0%	116	0%	607	459	76%	602	76%	2,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	040	INDIREC	0	2,334	0%	3,545	66%	18,490	5,954	32%	23,316	26%	42,534
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	042	ADDITIO	0	6,048	0%	2,523	240%	16,022	15,935	99%	18,281	87%	30,271
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	049	TRANSF	1,836	0	0%	1,956	0%	4,095	1,892	46%	4,364	43%	8,607
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	066	EMPLOY	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	070	IN STAT	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3673	SHORELAND P	102	CONTRA	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	022	RENTS-L	161	0	0%	192	0%	2,036	1,500	74%	2,425	62%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	023	HEAT EL	267	0	0%	259	0%	2,078	1,656	80%	2,021	82%	2,510
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	024	MAINT C	0	0	0%	125	0%	240	490	204%	315	156%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	026	ORGANI	0	0	0%	125	0%	1,200	1,500	125%	1,500	100%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	027	TRANSF	4,970	0	0%	7,616	0%	16,466	14,731	89%	25,232	58%	49,146
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	028	TRANSF	1,790	0	0%	2,749	0%	14,849	8,720	59%	22,806	38%	31,833
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	030	EQUIPM	0	0	0%	3,511	0%	18,235	0	0%	40,711	0%	42,135
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	038	TECHNC	0	0	0%	1,250	0%	0	14,224	0%	10,000	142%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	039	TELECO	409	90	22%	682	13%	1,650	864	52%	2,753	31%	6,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	049	TRANSF	551	0	0%	600	0%	1,322	568	43%	1,440	39%	2,742
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	057	BOOKS	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	066	EMPLOY	700	0	0%	1,169	0%	1,220	654	54%	2,038	32%	3,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU	070	IN STAT	0	0	0%	192	0%	483	380	79%	1,401	27%	2,300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU /	080	OUT OF	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3800	DAM BUREAU /	102	CONTRA	47,693	0	0%	60,621	0%	142,142	84,107	59%	180,672	47%	241,292
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3801	OSSIPEE LAKE	302	DAM PR	0	0	0%	125,000	0%	0	0	0%	1,000,000	0%	1,500,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	022	RENTS-L	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	023	HEAT EL	1,039	931	90%	999	93%	4,709	4,831	103%	4,531	107%	7,650
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	024	MAINT C	0	0	0%	64	0%	96	0	0%	769	0%	769
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	027	TRANSF	710	0	0%	925	0%	2,352	1,562	66%	3,064	51%	5,967
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	030	EQUIPM	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	039	TELECO	101	169	167%	130	130%	1,257	1,364	108%	1,621	84%	2,510
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	040	INDIREC	0	546	0%	700	78%	3,759	1,141	30%	4,747	24%	8,394
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	042	ADDITIO	0	1,225	0%	319	384%	1,936	2,593	134%	1,793	145%	3,830
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	047	OWN FC	0	0	0%	31	0%	42	0	0%	370	0%	370
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	048	CONTRA	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	066	EMPLOY	0	0	0%	13	0%	0	0	0%	107	0%	160
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	070	IN STAT	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	080	OUT OF	0	0	0%	39	0%	0	0	0%	313	0%	470
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	102	CONTRA	0	0	0%	38	0%	0	0	0%	303	0%	454
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3810	WINNIPESAUK	302	DAM PR	0	0	0%	908	0%	8,693	9,767	112%	10,243	95%	10,900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	022	RENTS-L	695	14	2%	1,717	1%	5,472	659	12%	13,521	5%	13,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	023	HEAT EL	1,131	1,034	91%	1,942	53%	5,942	6,965	117%	10,205	68%	16,020
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	024	MAINT C	0	0	0%	442	0%	202	400	198%	5,300	8%	5,300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	027	TRANSF	710	0	0%	770	0%	2,352	1,562	66%	2,550	61%	4,967
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	030	EQUIPM	0	0	0%	3,239	0%	8,475	5,720	67%	17,066	34%	38,870
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	038	TECHNC	0	0	0%	708	0%	0	7,112	0%	5,667	126%	8,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	039	TELECO	192	146	76%	215	68%	1,477	1,414	96%	1,658	85%	2,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	040	INDIREC	0	683	0%	1,079	63%	5,904	1,572	27%	8,228	19%	12,946
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	042	ADDITIO	0	1,087	0%	381	286%	1,838	2,330	127%	2,028	115%	4,566
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	047	OWN FC	0	165	0%	833	20%	2,587	694	27%	4,658	15%	10,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	048	CONTRA	0	0	0%	750	0%	0	7,650	0%	6,000	128%	9,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	066	EMPLOY	386	0	0%	2,100	0%	386	0	0%	2,100	0%	2,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	070	IN STAT	180	0	0%	832	0%	270	0	0%	1,249	0%	4,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	103	CONTRA	0	0	0%	125	0%	0	1,500	0%	1,000	150%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3812	CONNECTICUT	302	DAM PR	0	0	0%	30,783	0%	77,752	99,488	128%	283,744	35%	369,396
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	022	RENTS-L	1,037	1,257	121%	1,303	96%	9,122	8,282	91%	11,463	72%	15,620
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	024	MAINT C	0	0	0%	17	0%	0	71	0%	133	53%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	027	TRANSF	8,785	0	0%	11,048	0%	24,448	20,801	85%	30,748	68%	54,701
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	028	TRANSF	1,790	0	0%	2,098	0%	14,849	6,656	45%	17,406	38%	24,296
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	030	EQUIPM	0	0	0%	384	0%	638	0	0%	4,612	0%	4,612
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	039	TELECO	1,443	0	0%	1,732	0%	3,961	619	16%	4,753	13%	11,520
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	049	TRANSF	13,104	0	0%	14,100	0%	27,608	13,510	49%	29,706	45%	60,289
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	057	BOOKS	0	0	0%	11	0%	0	0	0%	87	0%	130
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	065	BOARD	230	0	0%	205	0%	1,713	1,111	65%	1,530	73%	2,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	066	EMPLOY	45	0	0%	140	0%	65	315	485%	203	155%	2,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	070	IN STAT	149	0	0%	595	0%	280	0	0%	1,116	0%	1,116
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3815	WETLANDS AD	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	022	RENTS-L	0	0	0%	2,083	0%	0	93	0%	16,667	1%	25,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	023	HEAT EL	0	0	0%	342	0%	0	0	0%	2,733	0%	4,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	024	MAINT C	426	564	132%	1,166	48%	3,726	2,072	56%	10,192	20%	30,231
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	026	ORGANI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	027	TRANSF	2,130	0	0%	3,079	0%	7,057	6,250	89%	10,199	61%	19,866
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	028	TRANSF	1,193	0	0%	1,399	0%	9,899	4,437	45%	11,604	38%	16,197
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	030	EQUIPM	3,385	3,084	91%	21,943	14%	10,580	3,084	29%	68,585	4%	84,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	038	TECHNC	0	0	0%	1,250	0%	0	14,224	0%	10,000	142%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	039	TELECO	333	55	17%	429	13%	1,151	408	35%	1,483	27%	3,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	040	INDIREC	0	6,137	0%	3,728	165%	10,626	12,379	117%	20,193	61%	44,739
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	042	ADDITIO	0	15,140	0%	4,127	367%	23,868	31,605	132%	22,593	140%	49,522
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	043	DEBT SE	0	0	0%	0	0%	21,104	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	044	DEBT SE	0	0	0%	6,760	0%	0	11,904	0%	54,079	22%	81,119
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	047	OWN FC	329	37	11%	7,621	0%	583	488	84%	13,499	4%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	048	CONTRA	8,144	0	0%	15,000	0%	8,144	0	0%	15,000	0%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	049	TRANSF	0	0	0%	25	0%	311	0	0%	297	0%	297
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	066	EMPLOY	792	0	0%	1,648	0%	2,042	519	25%	4,250	12%	4,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	070	IN STAT	34	88	257%	139	63%	3,729	2,407	65%	15,169	16%	24,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	080	OUT OF	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	102	CONTRA	0	18,291	0%	8,834	207%	21,463	21,171	99%	105,708	20%	106,012
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3817	DAM MAINTEN	302	DAM PR	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	022	RENTS-L	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	023	HEAT EL	112	280	251%	182	154%	437	627	143%	712	88%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	024	MAINT C	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	030	EQUIPM	0	0	0%	733	0%	0	973	0%	5,867	17%	8,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	039	TELECO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	040	INDIREC	0	1	0%	30	3%	82	1	1%	80	1%	357
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	042	ADDITIO	0	3	0%	15	18%	1	3	215%	14	18%	174
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	047	OWN FC	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	070	IN STAT	0	0	0%	6	0%	0	0	0%	47	0%	70
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	080	OUT OF	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	102	CONTRA	0	0	0%	44	0%	0	0	0%	354	0%	531
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	103	CONTRA	0	0	0%	208	0%	0	599	0%	1,660	36%	2,490
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3821	MASCOMA PR	302	DAM PR	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3823	PISCATAGUOG	022	RENTS-L	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3823	PISCATAGUOG	024	MAINT C	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3823	PISCATAGUOG	040	INDIREC	0	0	0%	15	0%	0	0	0%	116	0%	174
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3823	PISCATAGUOG	042	ADDITIO	0	0	0%	4	0%	0	0	0%	32	0%	48
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3823	PISCATAGUOG	047	OWN FC	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3823	PISCATAGUOG	070	IN STAT	0	0	0%	5	0%	0	0	0%	43	0%	65
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3823	PISCATAGUOG	302	DAM PR	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	022	RENTS-L	0	0	0%	2	0%	0	0	0%	13	0%	20
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	023	HEAT EL	19	17	88%	45	37%	126	135	107%	301	45%	450
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	024	MAINT C	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	030	EQUIPM	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	039	TELECO	0	0	0%	38	0%	0	0	0%	300	0%	450
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	040	INDIREC	0	0	0%	22	0%	31	0	0%	94	0%	258

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	042	ADDITIO	0	0	0%	6	0%	0	0	0%	47	0%	71
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	047	OWN FC	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	070	IN STAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	102	CONTRA	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3824	SUGAR RIVER	302	DAM PR	0	0	0%	69	0%	0	0	0%	549	0%	824
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3825	SQUAM PROJE	022	RENTS-L	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3825	SQUAM PROJE	023	HEAT EL	0	0	0%	28	0%	0	0	0%	220	0%	330
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3825	SQUAM PROJE	024	MAINT C	0	0	0%	29	0%	0	0	0%	233	0%	350
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3825	SQUAM PROJE	030	EQUIPM	0	0	0%	317	0%	0	973	0%	2,533	38%	3,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3825	SQUAM PROJE	039	TELECO	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3825	SQUAM PROJE	040	INDIREC	0	12	0%	76	16%	203	18	9%	602	3%	917
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3825	SQUAM PROJE	042	ADDITIO	0	27	0%	62	43%	99	42	42%	240	17%	745
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3825	SQUAM PROJE	070	IN STAT	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3825	SQUAM PROJE	302	DAM PR	0	0	0%	167	0%	224	587	262%	2,000	29%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	022	RENTS-L	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	023	HEAT EL	76	0	0%	91	0%	536	548	102%	639	86%	875
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	024	MAINT C	0	0	0%	58	0%	0	0	0%	467	0%	700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	039	TELECO	0	0	0%	122	0%	0	0	0%	973	0%	1,460
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	040	INDIREC	0	49	0%	98	50%	91	64	70%	476	13%	1,170
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	042	ADDITIO	0	116	0%	42	273%	179	158	88%	210	75%	507
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	047	OWN FC	0	0	0%	17	0%	33	35	106%	140	25%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	070	IN STAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	080	OUT OF	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	102	CONTRA	0	0	0%	22	0%	0	0	0%	173	0%	259
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3826	NEWFOUND PI	302	DAM PR	0	0	0%	167	0%	112	0	0%	2,000	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3831	DAM CONSTRU	022	RENTS-L	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3831	DAM CONSTRU	023	HEAT EL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3831	DAM CONSTRU	040	INDIREC	0	9	0%	565	2%	20	9	46%	1,051	1%	6,774
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3831	DAM CONSTRU	042	ADDITIO	0	24	0%	656	4%	45	24	53%	1,245	2%	7,872
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3831	DAM CONSTRU	047	OWN FC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3831	DAM CONSTRU	070	IN STAT	0	0	0%	3,583	0%	0	0	0%	28,667	0%	43,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3831	DAM CONSTRU	302	DAM PR	0	0	0%	23,448	0%	0	0	0%	187,583	0%	281,375
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3841	RIVER RESTOF	102	CONTRA	0	0	0%	45,833	0%	0	0	0%	366,667	0%	550,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3846	STATE DAM SA	030	EQUIPM	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3846	STATE DAM SA	040	INDIREC	0	0	0%	573	0%	732	0	0%	2,654	0%	6,871
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3846	STATE DAM SA	041	AUDIT F	0	5	0%	13	40%	40	7	17%	69	10%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3846	STATE DAM SA	042	ADDITIO	0	0	0%	419	0%	1,741	0	0%	2,034	0%	5,025
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3846	STATE DAM SA	066	EMPLOY	-735	0	0%	1,000	0%	5,835	2,273	39%	8,000	28%	12,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3846	STATE DAM SA	070	IN STAT	0	0	0%	58	0%	0	0	0%	467	0%	700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3846	STATE DAM SA	080	OUT OF	773	0	0%	971	0%	11,079	4,934	45%	13,922	35%	16,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	022	RENTS-L	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	024	MAINT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	026	ORGANI	0	0	0%	125	0%	1,500	460	31%	1,500	31%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	027	TRANSF	4,970	0	0%	5,877	0%	16,466	12,499	76%	19,472	64%	39,732
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	028	TRANSF	2,386	0	0%	2,146	0%	19,799	6,810	34%	17,809	38%	24,858
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	030	EQUIPM	0	3,084	0%	625	493%	0	3,084	0%	5,000	62%	7,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	039	TELECO	252	93	37%	368	25%	1,665	1,123	67%	2,434	46%	6,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	040	INDIREC	0	849	0%	3,958	21%	18,215	5,341	29%	21,171	25%	47,491
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	042	ADDITIO	0	1,438	0%	2,427	59%	16,699	13,826	83%	13,030	106%	29,123
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	049	TRANSF	642	0	0%	674	0%	1,570	662	42%	1,646	40%	3,108
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	066	EMPLOY	0	0	0%	500	0%	0	30	0%	4,000	1%	6,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	070	IN STAT	880	0	0%	1,564	0%	1,503	1,589	106%	2,671	59%	3,650
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	080	OUT OF	547	0	0%	1,833	0%	1,630	0	0%	5,463	0%	8,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3847	DAM REGISTR	102	CONTRA	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	022	RENTS-L	362	959	265%	488	196%	5,890	6,615	112%	7,950	83%	9,415
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	027	TRANSF	15,063	0	0%	22,622	0%	49,606	32,900	66%	74,501	44%	148,705
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	028	TRANSF	4,773	0	0%	4,944	0%	39,598	15,684	40%	41,018	38%	57,254
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	030	EQUIPM	2,580	0	0%	406	0%	25,421	0	0%	4,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	038	TECHNC	0	0	0%	1,400	0%	0	0	0%	11,200	0%	16,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	039	TELECO	248	170	68%	355	48%	2,487	2,599	104%	3,558	73%	9,055
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	040	INDIREC	0	7,393	0%	15,420	48%	84,132	17,477	21%	109,155	16%	185,040
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	042	ADDITIO	0	19,166	0%	6,826	281%	44,938	47,226	105%	50,427	94%	81,912
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	049	TRANSF	14,939	0	0%	16,054	0%	31,758	15,402	48%	34,127	45%	68,948
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	065	BOARD	350	50	14%	245	20%	2,800	1,650	59%	1,964	84%	2,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	066	EMPLOY	175	0	0%	6,821	0%	949	675	71%	11,667	6%	17,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	070	IN STAT	582	146	25%	885	16%	2,565	3,073	120%	3,900	79%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	080	OUT OF	0	0	0%	981	0%	1,414	0	0%	11,770	0%	11,770
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3855	WETLANDS FE	102	CONTRA	0	3,724	0%	10,741	35%	57,262	17,316	30%	117,003	15%	128,895
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3860	DAM REMOVAL	102	CONTRA	0	0	0%	80,803	0%	450,000	290,000	64%	969,630	30%	969,630
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3871	IN-LIEU FEE W	073	GRANTS	847,373	544,501	64%	2,188,073	25%	1,430,589	2,035,672	142%	3,694,046	55%	5,692,193
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	028	TRANSF	0	0	0%	628	0%	0	2,064	0%	5,024	41%	7,536
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	038	TECHNC	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	039	TELECO	0	0	0%	70	0%	0	0	0%	560	0%	840
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	040	INDIREC	0	0	0%	1,724	0%	0	0	0%	13,791	0%	20,687
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	042	ADDITIO	0	0	0%	858	0%	0	0	0%	6,862	0%	10,293
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	049	TRANSF	0	0	0%	5	0%	0	0	0%	36	0%	54
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	066	EMPLOY	0	0	0%	167	0%	0	900	0%	1,333	68%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	070	IN STAT	0	0	0%	125	0%	0	172	0%	1,000	17%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3872	WETLAND IN-L	080	OUT OF	0	0	0%	417	0%	0	2,753	0%	3,333	83%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	022	RENTS-L	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	024	MAINT C	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	027	TRANSF	3,550	0	0%	6,850	0%	11,760	16,294	139%	22,693	72%	44,201
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	028	TRANSF	1,509	0	0%	4,386	0%	7,465	9,890	132%	21,697	46%	36,102
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	030	EQUIPM	0	0	0%	657	0%	2,324	700	30%	6,392	11%	7,880
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	037	TECHNC	0	0	0%	189	0%	2,280	0	0%	2,268	0%	2,268
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	038	TECHNC	0	0	0%	211	0%	730	0	0%	2,527	0%	2,527
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	039	TELECO	70	0	0%	558	0%	474	617	130%	3,791	16%	14,419
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	040	INDIREC	0	3,845	0%	8,978	43%	6,364	7,243	114%	43,005	17%	107,736
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	042	ADDITIO	0	6,795	0%	5,059	134%	9,310	14,620	157%	23,178	63%	60,705
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	049	TRANSF	0	0	0%	37,962	0%	28,893	8,197	28%	214,937	4%	455,544
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	066	EMPLOY	0	0	0%	734	0%	142	0	0%	231	0%	8,803
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	070	IN STAT	52	78	148%	3,076	3%	109	487	448%	6,376	8%	8,702
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	073	GRANTS	151,778	1,605,297	1,058%	587,407	273%	1,229,518	8,429,805	686%	4,758,444	177%	54,162,083

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	080	OUT OF	0	0	0%	1,017	0%	0	557	0%	8,133	7%	12,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	101	MEDICA	416	0	0%	1,784	0%	416	0	0%	1,784	0%	1,784
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	102	CONTRA	9,202	56,823	618%	365,133	16%	13,661	457,796	3,351%	542,104	84%	2,437,776
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	3904	DWGW TRUST	301	LOANS	8,245	518,036	6,283%	220,414	235%	741,587	9,149,176	1,234%	19,824,340	46%	51,614,545
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	038	TECHNC	0	0	0%	29	0%	0	0	0%	233	0%	350
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	039	TELECO	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	040	INDIREC	0	0	0%	131	0%	0	0	0%	1,044	0%	1,566
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	041	AUDIT F	0	0	0%	17	0%	0	0	0%	134	0%	201
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	042	ADDITIO	0	0	0%	146	0%	0	0	0%	1,169	0%	1,754
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	070	IN STAT	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	072	GRANTS	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5053	WATER USE E	080	OUT OF	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5209	ENERGY EFFIC	040	INDIREC	0	0	0%	161	0%	0	0	0%	1,290	0%	1,935
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5209	ENERGY EFFIC	042	ADDITIO	0	0	0%	120	0%	0	0	0%	958	0%	1,437
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5209	ENERGY EFFIC	070	IN STAT	0	0	0%	162	0%	0	0	0%	1,294	0%	1,941
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5209	ENERGY EFFIC	102	CONTRA	0	0	0%	8,803	0%	43,872	0	0%	58,435	0%	105,632
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5315	SEPTAGE MAN	073	GRANTS	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5315	SEPTAGE MAN	102	CONTRA	0	0	0%	20,833	0%	0	0	0%	166,667	0%	250,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5421	DAM ASSESSM	040	INDIREC	0	0	0%	43	0%	0	0	0%	345	0%	518
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5421	DAM ASSESSM	041	AUDIT F	0	53	0%	87	61%	0	53	0%	693	8%	1,040
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5421	DAM ASSESSM	042	ADDITIO	0	0	0%	53	0%	0	0	0%	424	0%	636
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5421	DAM ASSESSM	070	IN STAT	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5421	DAM ASSESSM	102	CONTRA	91,790	26,626	29%	390,846	7%	139,872	79,566	57%	595,581	13%	1,113,441
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5426	WINNIPESAUK	024	MAINT C	0	0	0%	3,230	0%	0	0	0%	25,837	0%	38,755
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5426	WINNIPESAUK	030	EQUIPM	0	0	0%	22,644	0%	0	184,329	0%	181,153	102%	271,729
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	5426	WINNIPESAUK	048	CONTRA	0	0	0%	89,292	0%	0	726,500	0%	714,333	102%	1,071,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	026	ORGANI	0	0	0%	667	0%	7,000	7,000	100%	8,000	88%	8,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	027	TRANSF	710	0	0%	770	0%	2,352	1,562	66%	2,550	61%	4,966
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	028	TRANSF	298	0	0%	325	0%	2,475	1,032	42%	2,699	38%	3,768
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	039	TELECO	23	0	0%	29	0%	178	60	34%	223	27%	600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	040	INDIREC	0	842	0%	1,260	67%	4,416	1,607	36%	5,715	28%	15,114
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	042	ADDITIO	0	2,247	0%	629	357%	4,762	4,429	93%	3,759	118%	7,546
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	066	EMPLOY	550	0	0%	1,022	0%	1,345	600	45%	2,500	24%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	070	IN STAT	37	344	920%	148	233%	216	1,270	588%	852	149%	2,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	6641	LAB CERTIFIC	080	OUT OF	1,753	0	0%	1,423	0%	13,245	3,812	29%	10,755	35%	18,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7035	OCEAN PLANN	030	EQUIPM	0	0	0%	237	0%	0	0	0%	1,893	0%	2,840
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7035	OCEAN PLANN	040	INDIREC	0	0	0%	188	0%	0	0	0%	1,502	0%	2,253
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7035	OCEAN PLANN	042	ADDITIO	0	0	0%	51	0%	0	0	0%	405	0%	608
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7035	OCEAN PLANN	066	EMPLOY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7035	OCEAN PLANN	070	IN STAT	99	0	0%	46	0%	99	0	0%	367	0%	550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7035	OCEAN PLANN	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7035	OCEAN PLANN	102	CONTRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	022	RENTS-L	1,212	1,107	91%	1,938	57%	10,760	10,828	101%	17,205	63%	23,222
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	024	MAINT C	167	0	0%	117	0%	5,081	1,125	22%	3,550	32%	3,550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	026	ORGANI	0	0	0%	275	0%	0	0	0%	2,200	0%	3,300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	027	TRANSF	30,728	0	0%	38,860	0%	119,352	55,689	47%	150,941	37%	295,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	028	TRANSF	5,071	0	0%	5,944	0%	42,073	18,858	45%	49,317	38%	68,839
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	030	EQUIPM	0	8,470	0%	7,797	109%	9,280	36,615	395%	27,049	135%	93,561
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	038	TECHNC	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	039	TELECO	929	125	13%	1,093	11%	4,847	2,762	57%	5,704	48%	15,692
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	040	INDIREC	0	23,566	0%	14,369	164%	73,729	24,454	33%	93,532	26%	172,424
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	041	AUDIT F	0	1,216	0%	354	343%	1,588	1,126	71%	1,890	60%	4,253
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	042	ADDITIO	0	52,853	0%	9,458	559%	55,346	60,659	110%	46,039	132%	113,491
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	049	TRANSF	0	0	0%	41	0%	509	0	0%	486	0%	486
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	057	BOOKS	0	0	0%	146	0%	0	0	0%	1,167	0%	1,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	066	EMPLOY	0	0	0%	1,123	0%	372	3,226	867%	1,654	195%	13,475
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	070	IN STAT	499	0	0%	1,238	0%	2,519	4,531	180%	6,255	72%	8,250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	072	GRANTS	0	0	0%	62,708	0%	157,706	50,786	32%	589,812	9%	752,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	080	OUT OF	0	0	0%	2,096	0%	1,727	3,139	182%	16,671	19%	25,150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	7602	SURFACE WAT	102	CONTRA	0	0	0%	14,016	0%	4,916	0	0%	29,350	0%	168,191
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	8901	RECREATION 8	040	INDIREC	0	0	0%	22	0%	594	258	43%	188	138%	258
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	8901	RECREATION 8	042	ADDITIO	0	0	0%	5	0%	506	54	11%	54	100%	54
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	8901	RECREATION 8	070	IN STAT	0	0	0%	343	0%	4,100	4,120	101%	3,923	105%	4,120
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	9001	NPDES PROGF	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	9001	NPDES PROGF	037	TECHNC	0	0	0%	300	0%	0	3,094	0%	2,400	129%	3,600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	9001	NPDES PROGF	038	TECHNC	0	0	0%	438	0%	0	0	0%	3,500	0%	5,250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	9001	NPDES PROGF	039	TELECO	0	0	0%	964	0%	0	0	0%	7,713	0%	11,569
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	9001	NPDES PROGF	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	9001	NPDES PROGF	070	IN STAT	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	9001	NPDES PROGF	080	OUT OF	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER PO	9001	NPDES PROGF	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	2278	DERA FUNDS	040	INDIREC	0	242	0%	574	42%	774	0	0%	3,532	0%	6,887
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	2278	DERA FUNDS	041	AUDIT F	0	241	0%	126	192%	37	651	1,755%	276	236%	1,506
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	2278	DERA FUNDS	042	ADDITIO	0	645	0%	471	137%	499	47	9%	1,202	4%	5,648
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	2278	DERA FUNDS	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	2278	DERA FUNDS	072	GRANTS	0	0	0%	134,747	0%	167,230	650,965	389%	1,616,965	40%	1,616,965
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	2278	DERA FUNDS	080	OUT OF	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	2278	DERA FUNDS	102	CONTRA	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4796	DOE CLEAN CI	040	INDIREC	0	0	0%	350	0%	246	0	0%	546	0%	4,205
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4796	DOE CLEAN CI	042	ADDITIO	0	0	0%	214	0%	0	0	0%	1,713	0%	2,569
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4796	DOE CLEAN CI	066	EMPLOY	0	0	0%	71	0%	65	0	0%	850	0%	850
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4796	DOE CLEAN CI	080	OUT OF	276	0	0%	277	0%	1,607	1,421	88%	1,612	88%	3,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4802	AIR RESOURC	040	INDIREC	0	0	0%	33	0%	0	0	0%	261	0%	392
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4802	AIR RESOURC	042	ADDITIO	0	0	0%	37	0%	0	0	0%	299	0%	449
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4802	AIR RESOURC	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4802	AIR RESOURC	073	GRANTS	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4802	AIR RESOURC	080	OUT OF	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	4802	AIR RESOURC	102	CONTRA	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	027	TRANSF	710	0	0%	2,309	0%	2,352	4,687	199%	7,650	61%	14,900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	028	TRANSF	895	0	0%	724	0%	7,424	2,296	31%	6,004	38%	8,380
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	030	EQUIPM	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	039	TELECO	23	0	0%	25	0%	172	180	105%	187	96%	650
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	040	INDIREC	0	787	0%	1,106	71%	3,351	1,731	52%	6,552	26%	13,266
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	042	ADDITIO	0	1,840	0%	923	199%	3,254	4,291	132%	5,055	85%	11,072
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	049	TRANSF	0	0	0%	5	0%	85	0	0%	54	0%	54
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	066	EMPLOY	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	070	IN STATI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	080	OUT OF	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5035	AEP SETTLEME	102	CONTRA	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5036	CLIMATE ADAP	027	TRANSF	710	0	0%	1,454	0%	2,352	1,562	66%	4,816	32%	9,380
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5036	CLIMATE ADAP	028	TRANSF	597	0	0%	409	0%	4,950	1,298	26%	3,395	38%	4,738
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5036	CLIMATE ADAP	040	INDIREC	0	0	0%	1,745	0%	1,175	0	0%	10,734	0%	20,943
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5036	CLIMATE ADAP	042	ADDITIO	0	0	0%	1,696	0%	124	0	0%	509	0%	20,357
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5036	CLIMATE ADAP	049	TRANSF	0	0	0%	2	0%	57	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5036	CLIMATE ADAP	066	EMPLOY	0	0	0%	106	0%	230	0	0%	1,270	0%	1,270
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5036	CLIMATE ADAP	070	IN STATI	21	0	0%	598	0%	21	0	0%	598	0%	1,449
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5036	CLIMATE ADAP	080	OUT OF	0	0	0%	475	0%	294	0	0%	5,706	0%	5,706
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5036	CLIMATE ADAP	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	022	RENTS-L	235	235	100%	222	106%	1,704	1,704	100%	1,611	106%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	024	MAINT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	027	TRANSF	2,840	0	0%	4,158	0%	9,409	9,270	99%	13,776	67%	26,833
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	028	TRANSF	1,491	0	0%	2,074	0%	12,374	6,579	53%	17,205	38%	24,015
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	030	EQUIPM	0	0	0%	1,266	0%	12,633	4,438	35%	15,187	29%	15,187
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	039	TELECO	209	142	68%	201	71%	1,720	1,332	77%	1,656	80%	3,308
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	040	INDIREC	0	2,223	0%	2,798	79%	4,203	4,629	110%	16,953	27%	33,571
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	042	ADDITIO	0	5,892	0%	2,137	276%	10,186	12,790	126%	13,028	98%	25,641
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	049	TRANSF	0	0	0%	14	0%	142	0	0%	162	0%	162
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	066	EMPLOY	0	0	0%	208	0%	393	0	0%	2,500	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	070	IN STATI	95	0	0%	208	0%	228	3	1%	500	1%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	080	OUT OF	0	0	0%	417	0%	521	242	47%	1,011	24%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5308	AIR POLLUTION	102	CONTRA	0	0	0%	231	0%	0	0	0%	1,847	0%	2,770
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5925	OSI CLEAN CIT	040	INDIREC	0	0	0%	983	0%	0	0	0%	7,863	0%	11,794
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5925	OSI CLEAN CIT	041	AUDIT F	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5925	OSI CLEAN CIT	042	ADDITIO	0	0	0%	1,242	0%	0	0	0%	9,933	0%	14,899
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5925	OSI CLEAN CIT	070	IN STATI	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5925	OSI CLEAN CIT	073	GRANTS	0	0	0%	1,917	0%	0	0	0%	15,333	0%	23,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5925	OSI CLEAN CIT	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	5925	OSI CLEAN CIT	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	028	TRANSF	0	0	0%	628	0%	0	2,065	0%	5,025	41%	7,537
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	030	EQUIPM	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	039	TELECO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	040	INDIREC	0	0	0%	1,062	0%	0	0	0%	8,495	0%	12,742
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	041	AUDIT F	0	0	0%	17	0%	0	0	0%	139	0%	208
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	042	ADDITIO	0	0	0%	709	0%	0	0	0%	5,675	0%	8,513
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	049	TRANSF	0	0	0%	5	0%	0	0	0%	36	0%	54
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	070	IN STATI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	7879	ENVIRONMENT	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	022	RENTS-L	397	0	0%	266	0%	2,250	1,795	80%	1,508	119%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	023	HEAT EL	680	517	76%	681	76%	5,372	5,296	99%	5,384	98%	7,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	024	MAINT C	924	5,911	640%	2,020	293%	6,520	23,077	354%	14,255	162%	38,288
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	026	ORGANI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	027	TRANSF	10,650	0	0%	10,556	0%	35,283	20,311	58%	34,972	58%	68,117
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	028	TRANSF	5,658	0	0%	6,321	0%	48,943	20,052	41%	54,673	37%	73,198
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	030	EQUIPM	2,115	0	0%	6,650	0%	12,127	25,757	212%	38,132	68%	61,166
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	039	TELECO	696	127	18%	822	15%	3,740	2,249	60%	4,411	51%	10,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	040	INDIREC	0	15,074	0%	7,072	213%	41,902	15,790	38%	48,824	32%	84,868
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	041	AUDIT F	0	716	0%	150	479%	838	716	85%	769	93%	1,795
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	042	ADDITIO	0	36,494	0%	5,570	655%	36,736	43,803	119%	26,164	167%	66,834
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	049	TRANSF	589	0	0%	619	0%	1,600	607	38%	1,682	36%	3,025
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	065	BOARD	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	066	EMPLOY	0	60	0%	125	48%	327	310	95%	1,374	23%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	070	IN STATI	34	0	0%	52	0%	150	214	142%	235	91%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	080	OUT OF	0	0	0%	625	0%	4,144	1,161	28%	4,776	24%	7,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	101	MEDICA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9000	SECTION 105 F	102	CONTRA	8,637	0	0%	13,572	0%	11,136	2,499	22%	17,499	14%	17,499
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	022	RENTS-L	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	024	MAINT C	0	0	0%	42	0%	0	113	0%	333	34%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	027	TRANSF	4,109	0	0%	5,811	0%	18,755	14,354	77%	26,528	54%	53,565
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	028	TRANSF	1,193	0	0%	1,399	0%	9,899	4,437	45%	11,604	38%	16,197
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	030	EQUIPM	1,523	0	0%	810	0%	4,704	0	0%	2,500	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	039	TELECO	112	0	0%	235	0%	593	240	40%	1,238	19%	4,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	040	INDIREC	0	2,996	0%	2,966	101%	18,472	5,514	30%	17,533	31%	35,594
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	042	ADDITIO	0	8,376	0%	1,955	429%	12,529	15,416	123%	10,699	144%	23,455
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	049	TRANSF	3,141	0	0%	3,377	0%	6,683	3,238	48%	7,186	45%	14,512
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	057	BOOKS	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	066	EMPLOY	0	0	0%	200	0%	610	1,635	268%	602	271%	2,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	070	IN STATI	148	0	0%	505	0%	192	212	110%	657	32%	1,525
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	080	OUT OF	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	101	MEDICA	0	0	0%	434	0%	0	0	0%	3,468	0%	5,202
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9003	ASBESTOS PR	102	CONTRA	0	0	0%	1,042	0%	0	0	0%	8,333	0%	12,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	023	HEAT EL	957	772	81%	1,028	75%	4,100	4,855	118%	4,404	110%	7,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	024	MAINT C	3,050	0	0%	1,721	0%	5,562	640	12%	3,138	20%	4,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	027	TRANSF	1,420	0	0%	1,539	0%	4,705	3,125	66%	5,100	61%	9,933
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	028	TRANSF	597	0	0%	699	0%	4,950	2,219	45%	5,802	38%	8,099
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	030	EQUIPM	0	714	0%	2,250	32%	4,150	15,714	379%	27,000	58%	27,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	039	TELECO	474	541	114%	686	79%	3,373	3,083	91%	4,882	63%	8,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	040	INDIREC	0	2,455	0%	1,138	216%	8,009	2,546	32%	9,087	28%	13,659
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	041	AUDIT F	0	116	0%	24	478%	131	128	98%	125	102%	292
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	042	ADDITIO	0	5,533	0%	800	692%	5,475	6,563	120%	4,566	144%	9,596
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	049	TRANSF	0	0	0%	5	0%	57	0	0%	54	0%	54
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	070	IN STATI	0	0	0%	51	0%	478	0	0%	615	0%	615
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9025	SECTION 103 G	080	OUT OF	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	026	ORGANI	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	027	TRANSF	2,718	0	0%	3,692	0%	9,004	7,927	88%	12,232	65%	23,766
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	028	TRANSF	1,193	0	0%	1,399	0%	7,901	4,163	53%	9,261	45%	16,197

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	030	EQUIPM	0	0	0%	250	0%	3,050	0	0%	3,000	0%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	038	TECHNC	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	039	TELECO	47	0	0%	65	0%	300	240	80%	421	57%	2,600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	049	TRANSF	0	0	0%	9	0%	114	0	0%	108	0%	108
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	057	BOOKS	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	065	BOARD	0	0	0%	83	0%	202	326	161%	458	71%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	066	EMPLOY	770	30	4%	1,283	2%	770	1,130	147%	1,283	88%	5,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	070	IN STAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9100	STATE MATCH	080	OUT OF	0	0	0%	833	0%	1,531	2,244	147%	4,152	54%	10,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	022	RENTS-L	0	219	0%	208	105%	176	439	249%	625	70%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	024	MAINT C	0	0	0%	792	0%	1,500	8,137	542%	1,447	562%	9,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	026	ORGANI	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	027	TRANSF	11,057	0	0%	17,040	0%	44,662	40,529	91%	68,829	59%	141,185
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	028	TRANSF	3,878	0	0%	4,546	0%	32,173	14,421	45%	37,714	38%	52,642
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	030	EQUIPM	753	0	0%	991	0%	27,748	500	2%	36,500	1%	36,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	039	TELECO	389	0	0%	454	0%	1,698	840	49%	1,983	42%	6,300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	040	INDIREC	0	7,813	0%	10,159	77%	56,310	15,102	27%	66,787	23%	121,913
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	042	ADDITIO	0	19,986	0%	7,441	269%	37,915	40,391	107%	45,023	90%	89,289
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	049	TRANSF	3,671	0	0%	3,941	0%	8,047	3,785	47%	8,639	44%	17,187
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	057	BOOKS	0	0	0%	125	0%	1,000	682	68%	1,500	45%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	066	EMPLOY	0	0	0%	542	0%	1,523	750	49%	3,251	23%	6,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	070	IN STAT	64	0	0%	1,595	0%	73	207	283%	1,827	11%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	080	OUT OF	0	0	0%	850	0%	218	824	378%	1,468	56%	10,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	101	MEDICA	0	0	0%	167	0%	311	90	29%	2,000	5%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9101	PERMIT FEE P	102	CONTRA	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	022	RENTS-L	119	0	0%	168	0%	1,588	530	33%	2,246	24%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	024	MAINT C	0	0	0%	125	0%	1,390	242	17%	1,500	16%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	027	TRANSF	16,737	0	0%	24,441	0%	63,480	55,189	87%	92,697	60%	187,940
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	028	TRANSF	6,562	0	0%	7,367	0%	54,447	23,372	43%	61,123	38%	85,318
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	030	EQUIPM	753	0	0%	187	0%	27,169	0	0%	6,748	0%	7,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	039	TELECO	864	60	7%	1,856	3%	4,876	1,742	36%	10,470	17%	28,425
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	040	INDIREC	0	11,766	0%	13,880	85%	58,541	25,757	44%	78,519	33%	166,560
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	042	ADDITIO	0	29,553	0%	10,610	279%	53,384	65,787	123%	64,785	102%	127,321
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	049	TRANSF	6,608	0	0%	7,089	0%	14,444	6,812	47%	15,496	44%	30,872
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	057	BOOKS	0	0	0%	108	0%	1,000	600	60%	1,300	46%	1,300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	066	EMPLOY	0	0	0%	542	0%	909	1,030	113%	1,973	52%	6,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	070	IN STAT	28	47	172%	91	52%	438	747	171%	1,450	51%	2,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	080	OUT OF	0	0	0%	850	0%	2,827	0	0%	5,173	0%	10,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	101	MEDICA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9103	TITLE V FEE P	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	027	TRANSF	710	0	0%	770	0%	2,352	1,562	66%	2,550	61%	4,967
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	028	TRANSF	298	0	0%	350	0%	2,475	1,109	45%	2,901	38%	4,049
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	030	EQUIPM	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	039	TELECO	23	0	0%	27	0%	131	60	46%	152	39%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	040	INDIREC	579	0	0%	1,108	0%	1,715	0	0%	3,283	0%	6,137
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	042	ADDITIO	4,493	0	0%	4,461	0%	4,493	0	0%	4,461	0%	7,967
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	049	TRANSF	0	0	0%	2	0%	28	0	0%	27	0%	27
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	057	BOOKS	0	0	0%	292	0%	0	3,500	0%	2,333	150%	3,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	066	EMPLOY	125	0	0%	200	0%	125	131	105%	200	66%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	070	IN STAT	6	0	0%	500	0%	6	0	0%	500	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	080	OUT OF	0	0	0%	313	0%	0	411	0%	2,500	16%	3,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4430	AIR RESOU	9106	NH C02 BUDGE	102	CONTRA	0	0	0%	18,450	0%	111,962	82,617	74%	221,400	37%	221,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	022	RENTS-L	10,984	14,465	132%	13,437	108%	81,882	86,100	105%	100,170	86%	133,559
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	023	HEAT EL	134	25	18%	129	19%	676	789	117%	653	121%	1,300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	024	MAINT C	0	630	0%	708	89%	298	1,526	512%	8,500	18%	8,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	026	ORGANI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	027	TRANSF	14,889	0	0%	18,914	0%	50,748	40,515	80%	64,464	63%	123,938
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	028	TRANSF	3,281	0	0%	3,846	0%	27,223	12,202	45%	31,911	38%	44,543
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	030	EQUIPM	2,000	382	19%	1,734	22%	68,136	732	1%	59,080	1%	210,740
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	038	TECHNC	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	039	TELECO	3,861	776	20%	4,810	16%	12,472	7,560	61%	15,538	49%	27,324
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	040	INDIREC	0	6,915	0%	10,053	69%	45,326	14,262	31%	54,010	26%	120,634
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	042	ADDITIO	0	17,406	0%	6,275	277%	31,199	37,487	120%	35,828	105%	75,305
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	049	TRANSF	11,517	0	0%	13,615	0%	52,865	30,366	57%	62,493	49%	107,120
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	057	BOOKS	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	066	EMPLOY	0	0	0%	483	0%	1,951	750	38%	4,967	15%	5,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	070	IN STAT	148	0	0%	965	0%	268	336	125%	1,750	19%	1,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	080	OUT OF	0	0	0%	575	0%	475	0	0%	1,488	0%	6,900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	101	MEDICA	1,325	0	0%	2,501	0%	2,427	1,443	59%	4,580	31%	6,832
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1400	OIL POLLUTION	102	CONTRA	10,064	6,881	68%	39,481	17%	198,998	93,012	47%	780,660	12%	1,222,547
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	027	TRANSF	4,239	0	0%	5,119	0%	15,465	8,330	54%	18,675	45%	34,595
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	028	TRANSF	895	0	0%	1,049	0%	7,424	3,328	45%	8,703	38%	12,148
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	030	EQUIPM	0	0	0%	199	0%	0	0	0%	1,593	0%	2,390
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	039	TELECO	47	0	0%	54	0%	338	180	53%	389	46%	1,282
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	040	INDIREC	0	2,142	0%	2,575	83%	11,747	4,706	40%	17,097	28%	30,895
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	042	ADDITIO	0	5,564	0%	1,607	346%	8,501	12,725	150%	10,560	120%	19,285
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	049	TRANSF	780	0	0%	837	0%	1,717	804	47%	1,843	44%	3,659
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	066	EMPLOY	0	0	0%	54	0%	142	0	0%	187	0%	650
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	070	IN STAT	0	30	0%	63	49%	0	214	0%	500	43%	750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	080	OUT OF	0	0	0%	42	0%	303	0	0%	500	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1409	LUST COST RE	101	MEDICA	0	0	0%	142	0%	0	564	0%	1,133	50%	1,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1414	OIL DISCHARG	300	REIMBU	876,489	530,861	61%	1,288,952	41%	4,794,800	8,099,057	169%	7,051,169	115%	12,450,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1417	OIL DISCHARG	300	REIMBU	74,647	0	0%	0	0%	127,794	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1418	OIL DISCHARG	300	REIMBU	152,257	0	0%	0	0%	2,147,804	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1419	OIL DISCHARG	102	CONTRA	5,893	0	0%	28,057	0%	39,514	10,979	28%	188,114	6%	206,392
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1419	OIL DISCHARG	300	REIMBU	35,174	0	0%	0	0%	311,858	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	022	RENTS-L	185	0	0%	320	0%	385	503	131%	666	76%	2,184
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	024	MAINT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	027	TRANSF	21,989	0	0%	32,405	0%	74,270	58,743	79%	109,451	54%	217,513
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	028	TRANSF	6,861	0	0%	7,945	0%	56,922	25,371	45%	65,917	38%	92,613
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	030	EQUIPM	0	0	0%	3,458	0%	17,839	0	0%	19,222	0%	41,494
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	038	TECHNC	0	0	0%	2,000	0%	0	0	0%	16,000	0%	24,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	039	TELECO	582	172	30%	641	27%	3,394	1,978	58%	3,736	53%	11,056
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	040	INDIREC	0	12,764	0%	15,982	80%	85,912	27,440	32%	99,786	27%	191,782
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	042	ADDITIO	0	31,380	0%	10,434	301%	62,487	70,117	112%	59,903	117%	125,211

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	049	TRANSF	21,898	0	0%	31,715	0%	68,641	58,999	86%	99,416	59%	204,638
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	057	BOOKS	0	0	0%	63	0%	361	322	89%	750	43%	750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	065	BOARD	0	0	0%	125	0%	415	568	137%	1,328	43%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	066	EMPLOY	0	30	0%	543	6%	4,599	3,060	67%	6,510	47%	6,510
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	070	IN STAT	298	62	21%	850	7%	609	720	118%	1,737	41%	2,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	080	OUT OF	0	0	0%	213	0%	0	0	0%	1,700	0%	2,550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	101	MEDICA	1,424	0	0%	5,389	0%	1,839	416	23%	6,963	6%	10,929
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	1421	OIL FUND BOA	102	CONTRA	0	1,616	0%	21,923	7%	0	10,637	0%	175,380	6%	263,070
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2016	BROWNSFIELD	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2016	BROWNSFIELD	080	OUT OF	0	0	0%	127	0%	0	0	0%	1,017	0%	1,525
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2016	BROWNSFIELD	102	CONTRA	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2017	BROWNSFIELD	072	GRANTS	0	0	0%	33,333	0%	29,310	0	0%	400,000	0%	400,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2017	BROWNSFIELD	301	LOANS	0	0	0%	66,667	0%	0	0	0%	533,333	0%	800,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2018	BROWNSFIELD	040	INDIREC	0	0	0%	114	0%	0	0	0%	913	0%	1,370
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2018	BROWNSFIELD	042	ADDITIO	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2018	BROWNSFIELD	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2018	BROWNSFIELD	073	GRANTS	0	0	0%	69,279	0%	0	231,350	0%	554,233	42%	831,350
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2018	BROWNSFIELD	080	OUT OF	0	0	0%	127	0%	0	0	0%	1,017	0%	1,525
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2018	BROWNSFIELD	102	CONTRA	0	0	0%	11,250	0%	0	0	0%	90,000	0%	135,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2018	BROWNSFIELD	301	LOANS	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2074	NH UST PROG	027	TRANSF	4,239	0	0%	6,389	0%	15,465	8,330	54%	23,305	36%	33,720
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2074	NH UST PROG	028	TRANSF	895	0	0%	1,028	0%	7,424	3,097	42%	8,528	36%	11,305
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2074	NH UST PROG	039	TELECO	66	0	0%	63	0%	415	180	43%	398	45%	1,223
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2074	NH UST PROG	040	INDIREC	0	1,010	0%	1,130	89%	6,890	911	13%	6,152	15%	13,563
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2074	NH UST PROG	041	AUDIT F	0	52	0%	34	155%	108	36	33%	135	27%	405
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2074	NH UST PROG	042	ADDITIO	0	3,079	0%	1,494	206%	6,743	3,913	58%	6,586	59%	17,929
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2074	NH UST PROG	049	TRANSF	0	0	0%	7	0%	85	0	0%	81	0%	81
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2074	NH UST PROG	066	EMPLOY	0	0	0%	13	0%	142	0	0%	150	0%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2074	NH UST PROG	101	MEDICA	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	027	TRANSF	4,949	0	0%	5,943	0%	17,817	9,892	56%	21,394	46%	39,921
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	028	TRANSF	1,193	0	0%	1,399	0%	9,899	4,437	45%	11,604	38%	16,197
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	030	EQUIPM	0	0	0%	48	0%	0	0	0%	383	0%	575
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	039	TELECO	186	0	0%	206	0%	671	240	36%	741	32%	2,330
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	040	INDIREC	0	4,340	0%	3,467	125%	22,847	4,516	20%	29,433	15%	41,608
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	041	AUDIT F	0	183	0%	53	345%	367	192	52%	366	53%	636
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	042	ADDITIO	0	10,997	0%	1,889	582%	18,155	12,739	70%	12,090	105%	22,666
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	049	TRANSF	0	0	0%	9	0%	113	0	0%	108	0%	108
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	066	EMPLOY	0	0	0%	191	0%	809	525	65%	2,296	23%	2,296
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	070	IN STAT	57	37	65%	155	24%	297	726	244%	809	90%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	080	OUT OF	0	0	0%	36	0%	288	428	149%	430	100%	430
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	101	MEDICA	0	0	0%	164	0%	0	415	0%	1,309	32%	1,964
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2075	LUST TRUST P	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	022	RENTS-L	0	349	0%	208	167%	1,102	1,101	100%	2,201	50%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	026	ORGANI	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	027	TRANSF	7,079	0	0%	9,157	0%	24,874	16,142	65%	32,174	50%	60,833
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	028	TRANSF	2,386	0	0%	2,797	0%	19,799	8,874	45%	23,208	38%	32,395
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	030	EQUIPM	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	039	TELECO	405	0	0%	457	0%	1,431	420	29%	1,615	26%	4,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	040	INDIREC	0	0	0%	5,993	0%	33,553	0	0%	38,412	0%	71,916
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	041	AUDIT F	0	0	0%	105	0%	836	0	0%	1,257	0%	1,257
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	042	ADDITIO	0	0	0%	3,752	0%	27,597	0	0%	30,858	0%	45,025
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	049	TRANSF	0	0	0%	18	0%	226	0	0%	216	0%	216
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	066	EMPLOY	0	0	0%	258	0%	286	225	79%	3,100	7%	3,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	070	IN STAT	8	19	227%	1,000	2%	8	44	535%	1,000	4%	1,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	080	OUT OF	0	0	0%	279	0%	0	1,875	0%	2,233	84%	3,350
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	101	MEDICA	0	0	0%	357	0%	0	1,146	0%	2,859	40%	4,288
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2514	NH BROWNFIE	102	CONTRA	0	0	0%	23,478	0%	0	0	0%	187,828	0%	281,742
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	022	RENTS-L	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	027	TRANSF	6,585	0	0%	8,047	0%	17,295	10,763	62%	21,136	51%	34,701
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	028	TRANSF	597	0	0%	699	0%	4,950	2,219	45%	5,802	38%	8,099
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	030	EQUIPM	0	0	0%	46	0%	0	0	0%	367	0%	550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	039	TELECO	125	101	81%	158	64%	1,032	910	88%	1,302	70%	2,900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	049	TRANSF	0	0	0%	5	0%	57	0	0%	54	0%	54
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	066	EMPLOY	0	0	0%	147	0%	47	0	0%	880	0%	1,760
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	070	IN STAT	48	0	0%	246	0%	118	59	50%	600	10%	600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	080	OUT OF	0	0	0%	179	0%	0	0	0%	1,433	0%	2,150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	101	MEDICA	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2589	CERCLA MAINT	102	CONTRA	56,430	0	0%	72,646	0%	563,829	334,437	59%	725,848	46%	985,491
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	022	RENTS-L	218	103	47%	438	23%	657	396	60%	1,320	30%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	024	MAINT C	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	026	ORGANI	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	027	TRANSF	5,659	0	0%	5,957	0%	20,169	9,892	49%	21,229	47%	39,826
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	028	TRANSF	1,193	0	0%	1,073	0%	9,899	3,405	34%	8,904	38%	12,429
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	030	EQUIPM	0	0	0%	46	0%	0	0	0%	367	0%	550
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	039	TELECO	93	0	0%	63	0%	486	180	37%	329	55%	1,100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	040	INDIREC	0	0	0%	3,896	0%	26,066	869	3%	36,367	2%	46,749
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	041	AUDIT F	0	0	0%	337	0%	624	411	66%	2,276	18%	4,048
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	042	ADDITIO	0	0	0%	2,098	0%	8,071	3,438	43%	17,904	19%	25,177
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	049	TRANSF	0	0	0%	7	0%	113	0	0%	81	0%	81
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	066	EMPLOY	0	180	0%	113	159%	292	925	317%	221	418%	1,360
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	070	IN STAT	65	0	0%	145	0%	403	564	140%	898	63%	1,250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	080	OUT OF	0	0	0%	94	0%	0	107	0%	750	14%	1,125
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	101	MEDICA	0	0	0%	72	0%	0	0	0%	576	0%	864
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2590	CERCLA PROG	102	CONTRA	98,981	0	0%	347,696	0%	1,227,628	1,344,084	109%	4,312,348	31%	6,191,831
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	022	RENTS-L	1,085	1,107	102%	1,199	92%	9,744	9,939	102%	10,769	92%	14,366
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	027	TRANSF	4,239	0	0%	4,990	0%	15,465	8,330	54%	18,203	46%	33,720
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	028	TRANSF	298	0	0%	350	0%	2,475	1,109	45%	2,901	38%	4,049
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	030	EQUIPM	0	0	0%	2,388	0%	1,140	389	34%	28,650	1%	28,650
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	039	TELECO	291	0	0%	703	0%	575	298	52%	1,390	21%	3,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	040	INDIREC	0	0	0%	2,748	0%	12,532	0	0%	32,979	0%	32,979
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	041	AUDIT F	0	0	0%	65	0%	138	0	0%	777	0%	777
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	042	ADDITIO	0	0	0%	1,920	0%	6,466	0	0%	23,037	0%	23,037
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	049	TRANSF	0	0	0%	7	0%	85	0	0%	81	0%	81
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	066	EMPLOY	0	0	0%	324	0%	47	0	0%	3,890	0%	3,890
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	070	IN STAT	127	0	0%	413	0%	175	150	85%	570	26%	850

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	080	OUT OF	0	0	0%	513	0%	0	0	0%	4,100	0%	6,150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	101	MEDICA	712	0	0%	1,212	0%	1,343	461	34%	2,288	20%	2,288
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	2592	PEASE HAZAR	102	CONTRA	0	0	0%	57,936	0%	0	-10,656	0%	463,492	-2%	695,237
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	022	RENTS-L	1,464	2,521	172%	1,826	138%	7,189	8,539	119%	8,966	95%	11,980
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	024	MAINT C	0	0	0%	33	0%	513	10	2%	400	3%	400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	026	ORGANI	0	0	0%	333	0%	2,500	2,500	100%	3,030	83%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	027	TRANSF	11,492	0	0%	13,641	0%	39,447	28,142	71%	46,824	60%	89,096
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	028	TRANSF	3,281	0	0%	4,172	0%	27,223	13,234	49%	34,611	38%	48,311
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	030	EQUIPM	0	1,347	0%	3,028	44%	2,916	2,747	94%	21,749	13%	36,330
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	038	TECHNC	0	0	0%	263	0%	0	0	0%	2,100	0%	3,150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	039	TELECO	392	5	1%	476	1%	1,965	859	44%	2,387	36%	7,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	040	INDIREC	0	7,919	0%	11,708	68%	55,831	14,625	26%	75,255	19%	140,497
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	042	ADDITIO	0	20,781	0%	6,467	321%	34,330	37,283	109%	34,516	108%	77,606
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	049	TRANSF	14,664	0	0%	15,931	0%	32,017	16,239	51%	34,783	47%	70,178
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	057	BOOKS	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	066	EMPLOY	0	30	0%	703	4%	577	280	49%	2,269	12%	8,430
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	067	TRAININ	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	070	IN STAT	162	0	0%	572	0%	2,420	2,753	114%	8,526	32%	10,950
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	080	OUT OF	0	0	0%	757	0%	619	0	0%	6,057	0%	9,085
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	101	MEDICA	416	0	0%	498	0%	2,791	380	14%	3,342	11%	4,890
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5392	HAZARDOUS W	102	CONTRA	45,604	3,631	8%	301,129	1%	200,151	57,742	29%	1,321,623	4%	1,765,385
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	022	RENTS-L	0	0	0%	167	0%	523	523	100%	2,000	26%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	024	MAINT C	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	027	TRANSF	8,100	0	0%	10,651	0%	20,749	14,989	72%	27,285	55%	43,278
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	028	TRANSF	895	0	0%	1,049	0%	7,424	3,328	45%	8,703	38%	12,148
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	030	EQUIPM	0	0	0%	30	0%	0	0	0%	243	0%	365
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	039	TELECO	186	0	0%	202	0%	1,117	241	22%	1,213	20%	3,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	049	TRANSF	1,178	0	0%	1,266	0%	2,549	1,215	48%	2,739	44%	5,484
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	065	BOARD	152	0	0%	106	0%	834	138	17%	581	24%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	066	EMPLOY	0	0	0%	38	0%	0	0	0%	300	0%	450
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	070	IN STAT	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5401	WASTE MANA	080	OUT OF	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	022	RENTS-L	300	0	0%	294	0%	300	300	100%	294	102%	2,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	024	MAINT C	0	0	0%	8	0%	70	0	0%	100	0%	100
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	026	ORGANI	0	0	0%	1,021	0%	9,250	6,250	68%	12,250	51%	12,250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	027	TRANSF	19,098	0	0%	20,853	0%	60,650	42,874	71%	66,224	65%	126,146
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	028	TRANSF	4,176	0	0%	5,546	0%	34,648	17,595	51%	46,014	38%	64,228
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	030	EQUIPM	0	0	0%	485	0%	1,694	4,820	285%	2,808	172%	5,820
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	039	TELECO	705	29	4%	771	4%	3,095	1,224	40%	3,383	36%	8,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	049	TRANSF	0	0	0%	38	0%	425	0	0%	459	0%	459
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	057	BOOKS	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	066	EMPLOY	2,254	0	0%	2,868	0%	2,985	1,325	44%	3,798	35%	8,700
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	070	IN STAT	130	0	0%	3,733	0%	130	104	80%	3,733	3%	4,250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	073	GRANTS	8,041	0	0%	6,801	0%	444,492	366,885	83%	375,946	98%	402,626
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	080	OUT OF	0	0	0%	400	0%	346	101	29%	434	23%	4,800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	101	MEDICA	0	0	0%	146	0%	0	0	0%	1,167	0%	1,750
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5402	SOLID WASTE	102	CONTRA	0	0	0%	1,292	0%	0	7,840	0%	10,333	76%	15,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5492	RCRA HW PRO	024	MAINT C	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5492	RCRA HW PRO	027	TRANSF	8,047	0	0%	10,546	0%	23,437	17,346	74%	30,716	56%	54,032
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5492	RCRA HW PRO	028	TRANSF	1,193	0	0%	1,399	0%	9,899	4,437	45%	11,604	38%	16,197
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5492	RCRA HW PRO	039	TELECO	140	0	0%	147	0%	786	300	38%	828	36%	2,725
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5492	RCRA HW PRO	049	TRANSF	0	0	0%	9	0%	113	0	0%	108	0%	108
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5492	RCRA HW PRO	066	EMPLOY	0	0	0%	50	0%	142	125	88%	600	21%	600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5492	RCRA HW PRO	070	IN STAT	0	2	0%	21	8%	0	2	0%	167	1%	250
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5492	RCRA HW PRO	101	MEDICA	0	0	0%	67	0%	0	90	0%	533	17%	800
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5927	UST PROGRAM	040	INDIREC	0	371	0%	243	153%	2,086	371	18%	2,823	13%	2,914
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5927	UST PROGRAM	041	AUDIT F	0	14	0%	4	368%	37	14	39%	43	34%	47
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	5927	UST PROGRAM	042	ADDITIO	0	1,108	0%	194	572%	2,470	1,108	45%	2,325	48%	2,325
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	024	MAINT C	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	026	ORGANI	0	0	0%	125	0%	1,500	1,500	100%	1,500	100%	1,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	027	TRANSF	4,949	0	0%	6,756	0%	17,817	12,444	70%	24,322	51%	45,386
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	028	TRANSF	1,193	0	0%	1,399	0%	9,899	4,437	45%	11,604	38%	16,197
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	030	EQUIPM	0	0	0%	533	0%	1,832	627	34%	4,694	13%	6,400
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	039	TELECO	128	0	0%	182	0%	524	240	46%	746	32%	2,255
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	040	INDIREC	0	5,160	0%	2,697	191%	15,310	5,617	37%	19,446	29%	32,358
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	041	AUDIT F	0	241	0%	54	449%	246	240	98%	280	86%	644
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	042	ADDITIO	0	10,853	0%	2,017	538%	16,433	14,629	89%	14,202	103%	24,205
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	049	TRANSF	0	0	0%	9	0%	113	0	0%	108	0%	108
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	057	BOOKS	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	066	EMPLOY	0	0	0%	383	0%	94	0	0%	272	0%	4,600
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	070	IN STAT	94	36	38%	198	18%	1,517	1,102	73%	3,177	35%	3,900
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	080	OUT OF	0	0	0%	292	0%	224	575	257%	655	88%	3,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	7603	RCRA HW PRO	101	MEDICA	336	0	0%	1,369	0%	752	0	0%	3,064	0%	3,064
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	027	TRANSF	0	0	0%	3,679	0%	0	0	0%	29,434	0%	44,151
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	028	TRANSF	0	0	0%	2,846	0%	0	0	0%	22,764	0%	34,146
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	030	EQUIPM	0	8,228	0%	1,485	554%	0	8,228	0%	11,880	69%	17,820
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	038	TECHNC	0	0	0%	1,981	0%	0	0	0%	15,847	0%	23,770
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	039	TELECO	0	0	0%	813	0%	0	0	0%	6,505	0%	9,758
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	040	INDIREC	0	0	0%	2,043	0%	0	0	0%	16,345	0%	24,518
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	042	ADDITIO	0	0	0%	5,583	0%	0	0	0%	44,662	0%	66,993
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	049	TRANSF	0	0	0%	16	0%	0	0	0%	128	0%	192
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	070	IN STAT	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	102	CONTRA	0	0	0%	326,973	0%	0	0	0%	2,615,783	0%	3,923,675
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8873	EMERGING CO	300	REIMBU	0	0	0%	66,667	0%	0	0	0%	533,333	0%	800,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	022	RENTS-L	591	598	101%	651	92%	4,853	4,918	101%	5,348	92%	7,807
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	026	ORGANI	0	0	0%	36	0%	0	0	0%	290	0%	435
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	027	TRANSF	9,940	0	0%	10,775	0%	32,931	21,873	66%	35,698	61%	69,532
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	028	TRANSF	3,878	0	0%	4,546	0%	32,173	14,421	45%	37,714	38%	52,642
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	030	EQUIPM	0	0	0%	2,604	0%	11,322	0	0%	31,245	0%	31,245
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	037	TECHNC	0	9,327	0%	800	1,166%	0	9,327	0%	6,401	146%	9,602
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	039	TELECO	705	214	30%	719	30%	3,688	2,377	64%	3,762	63%	8,672
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	040	INDIREC	0	8,417	0%	9,963	84%	43,899	17,477	40%	57,258	31%	119,558
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	042	ADDITIO	0	19,862	0%	5,411	367%	38,767	43,362	112%	31,664	137%	64,933

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	049	TRANSF	0	0	0%	29	0%	368	0	0%	351	0%	351
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	066	EMPLOY	0	0	0%	350	0%	330	30	9%	300	10%	4,200
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	070	IN STAT	13	0	0%	153	0%	69	450	647%	812	55%	2,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	101	MEDICA	416	0	0%	529	0%	1,288	0	0%	1,639	0%	2,168
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	102	CONTRA	73,474	54,947	75%	733,948	7%	473,590	361,376	76%	4,730,818	8%	5,777,911
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4440	WASTE MA	8893	MTBE SETTLEN	300	REIMBU	226,612	1,425,340	629%	922,762	154%	1,420,367	6,522,489	459%	5,783,714	113%	9,075,000
2020	010	44	ENVIRO	044	ENVIRO	ALL OT	4450	CONNECTI	8678	CONNECTICUT	073	GRANTS	6,602	0	0%	7,415	0%	18,765	8,981	48%	21,076	43%	35,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2001	CWSRF LOAN	301	LOANS	3,153,161	2,265,913	72%	7,789,948	29%	32,267,142	30,429,802	94%	79,716,622	38%	126,777,339
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	026	ORGANI	0	185	0%	125	148%	12,824	1,220	10%	1,500	81%	1,500
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	027	TRANSF	7,810	0	0%	6,927	0%	25,874	14,061	54%	22,949	61%	44,699
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	028	TRANSF	2,983	0	0%	2,195	0%	24,749	6,964	28%	18,211	38%	25,420
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	030	EQUIPM	0	0	0%	2,289	0%	0	0	0%	18,313	0%	27,470
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	038	TECHNC	0	0	0%	1,313	0%	5,540	2,041	37%	5,275	39%	15,750
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	039	TELECO	346	87	25%	257	34%	1,845	1,467	79%	1,372	107%	3,630
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	040	INDIREC	0	0	0%	3,809	0%	19,710	7,434	38%	22,254	33%	45,705
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	041	AUDIT F	0	2,112	0%	2,187	97%	6,832	3,674	54%	13,856	27%	26,240
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	042	ADDITIO	0	0	0%	2,877	0%	21,065	21,242	101%	15,560	137%	34,523
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	049	TRANSF	1,279	0	0%	1,360	0%	2,842	3,370	119%	3,022	112%	5,618
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	057	BOOKS	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	066	EMPLOY	0	0	0%	250	0%	0	790	0%	2,000	40%	3,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	069	PROMO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	070	IN STAT	500	112	22%	576	19%	702	1,092	156%	808	135%	1,500
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2002	CWSRF ADMIN	080	OUT OF	0	0	0%	792	0%	2,346	1,644	70%	9,500	17%	9,500
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	2003	CWSRF LOANS	301	LOANS	149,351	1,412,638	946%	417,095	339%	7,646,410	5,750,172	75%	21,354,270	27%	33,705,825
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	022	RENTS-L	318	318	100%	602	53%	3,278	3,348	102%	6,203	54%	10,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	026	ORGANI	0	6,900	0%	1,417	487%	6,004	7,774	129%	17,000	46%	17,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	027	TRANSF	17,750	0	0%	17,184	0%	58,806	39,060	66%	56,930	69%	124,164
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	028	TRANSF	7,159	0	0%	8,066	0%	59,396	25,591	43%	66,925	38%	93,416
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	030	EQUIPM	915	0	0%	887	0%	3,652	2,143	59%	3,541	61%	5,250
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	037	TECHNC	0	0	0%	379	0%	0	0	0%	3,030	0%	4,545
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	039	TELECO	1,692	66	4%	2,124	3%	5,852	2,568	44%	7,343	35%	20,714
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	040	INDIREC	0	13,544	0%	16,283	83%	57,139	28,857	51%	76,726	38%	195,398
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	041	AUDIT F	0	2,161	0%	1,160	186%	858	4,699	548%	2,608	180%	13,914
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	042	ADDITIO	0	33,942	0%	10,697	317%	36,462	76,209	209%	34,009	224%	128,366
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	049	TRANSF	0	0	0%	52	0%	679	0	0%	621	0%	621
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	066	EMPLOY	4,932	0	0%	4,764	0%	8,689	4,835	56%	8,392	58%	10,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	069	PROMO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	070	IN STAT	3,699	203	5%	3,699	5%	6,920	4,051	59%	6,920	59%	8,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	072	GRANTS	-3,780	38,650	0%	80,765	48%	91,590	175,224	191%	264,081	66%	969,178
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	080	OUT OF	89	0	0%	95	0%	5,784	4,390	76%	6,183	71%	7,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4718	DWSRF ADMIN	102	CONTRA	1,377	650	47%	2,333	28%	174,931	94,273	54%	296,344	32%	417,873
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	022	RENTS-L	187	561	300%	195	288%	1,683	1,683	100%	1,753	96%	3,505
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	024	MAINT C	0	0	0%	125	0%	800	0	0%	1,500	0%	1,500
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	026	ORGANI	15,670	29,321	187%	27,324	107%	16,705	29,321	176%	29,129	101%	29,321
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	027	TRANSF	19,170	0	0%	34,314	0%	63,510	47,541	75%	113,684	42%	221,430
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	028	TRANSF	6,861	0	0%	9,344	0%	56,922	29,643	52%	77,523	38%	108,209
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	030	EQUIPM	0	97	0%	1,557	6%	20,722	3,627	18%	16,463	22%	18,685
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	038	TECHNC	0	0	0%	875	0%	0	8,894	0%	7,000	127%	10,500
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	039	TELECO	909	152	17%	929	16%	4,309	3,369	78%	4,401	77%	13,750
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	040	INDIREC	0	21,919	0%	19,378	113%	63,747	37,383	59%	65,308	57%	232,530
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	042	ADDITIO	0	57,776	0%	14,105	410%	40,804	100,758	247%	41,273	244%	169,255
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	043	DEBT SE	0	0	0%	0	0%	241,264	0	0%	0	0%	0
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	044	DEBT SE	0	0	0%	166,371	0%	0	216,981	0%	1,330,970	16%	1,996,455
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	049	TRANSF	1,836	0	0%	1,982	0%	4,491	1,893	42%	4,849	39%	9,149
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	057	BOOKS	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	066	EMPLOY	-480	0	0%	583	0%	6,333	1,970	31%	5,640	35%	7,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	069	PROMO	0	0	0%	542	0%	480	0	0%	681	0%	6,500
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	070	IN STAT	892	101	11%	665	15%	2,308	3,347	145%	1,721	194%	4,500
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	080	OUT OF	645	0	0%	428	0%	9,159	2,365	26%	6,078	39%	9,850
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4788	CWSRF LOAN	102	CONTRA	10,082	5,375	53%	45,144	12%	96,400	129,259	134%	431,653	30%	762,767
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4789	DWSRF LOANS	301	LOANS	97,655	275,012	282%	1,686,239	16%	627,876	3,890,927	620%	10,841,750	36%	23,734,617
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	024	MAINT C	0	0	0%	167	0%	175	0	0%	2,000	0%	2,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	026	ORGANI	1,678	0	0%	924	0%	6,048	1,729	29%	3,330	52%	3,550
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	027	TRANSF	45,259	0	0%	48,092	0%	168,366	139,247	83%	178,903	78%	292,712
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	028	TRANSF	4,176	0	0%	5,221	0%	34,648	16,563	48%	43,315	38%	60,460
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	030	EQUIPM	0	0	0%	438	0%	16,014	2,865	18%	4,235	68%	5,250
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	037	TECHNC	0	4,588	0%	438	1,049%	0	4,588	0%	3,500	131%	5,250
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	038	TECHNC	0	164	0%	167	98%	0	410	0%	1,333	31%	2,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	039	TELECO	23	0	0%	32	0%	1,520	840	55%	2,058	41%	6,400
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	040	INDIREC	0	10,271	0%	10,171	101%	34,511	20,468	59%	47,777	43%	122,049
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	042	ADDITIO	0	27,245	0%	7,233	377%	25,462	55,586	218%	24,946	223%	86,792
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	043	DEBT SE	0	0	0%	0	0%	34,938	0	0%	0	0%	0
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	044	DEBT SE	0	0	0%	47,820	0%	0	29,638	0%	382,562	8%	573,843
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	049	TRANSF	2,544	0	0%	2,920	0%	5,585	3,927	70%	6,411	61%	12,401
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	057	BOOKS	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	066	EMPLOY	0	0	0%	980	0%	0	6,625	0%	7,840	85%	11,760
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	067	TRAININ	0	0	0%	11,943	0%	31,875	51,500	162%	105,925	49%	143,310
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	069	PROMO	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	070	IN STAT	0	32	0%	583	5%	149	745	499%	399	187%	7,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	073	GRANTS	0	15,708	0%	32,123	49%	6,146	62,868	1,023%	278,857	23%	385,481
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	080	OUT OF	368	0	0%	1,307	0%	368	1,986	540%	1,307	152%	7,000
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4790	DWSRF LOAN	102	CONTRA	0	7,200	0%	16,367	44%	15,000	30,953	206%	196,398	16%	196,398
2020	018	44	ENVIRO	044	ENVIRO	ALL OT	4410	REVOLVIN	4791	DWSRF LOAN	301	LOANS	1,592,556	173,914	11%	3,643,255	5%	10,852,888	6,722,439	62%	24,827,910	27%	35,489,195
2020		44	ENVIRO	044	ENVIRO	ALL OTHER				CATEGORY TOTALS			10,580,525	11,725,653	111%	28,380,633	41%	85,581,909	101,493,893	119%	234,040,133	43%	435,355,121
2020		44	ENVIRO	044	ENVIRO	AGENCY TOTALS							14,030,647	15,214,442	108%	33,286,146	46%	114,906,069	133,258,333	116%	274,991,590	48%	497,759,697
2020		44	ENVIRO	062	PLUMBE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMBE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMBE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMBE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMBE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMBE	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRONMENTAL SEF			DEPT FULL TIME TOTALS							2,141,657	2,169,706	101%	2,912,792	74%	18,226,617	19,997,470	110%	24,443,834	82%	37,123,630
2020		44	ENVIRONMENTAL SEF			DEPT PART TIME TEMP TOTALS							126,433	71,262	56%	201,305	35%	912,415	853,022	93%	1,649,501	52%	2,508,428
2020		44	ENVIRONMENTAL SEF			DEPT OVERTIME TOTALS							21,086	35,922	170%	50,753	71%	221,752	211,667	95%	439,974	48%	691,526

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		44	ENVIRONMENTAL SEF		DEPT BENEFITS TOTALS								1,072,079	1,093,913	102%	1,506,597	73%	9,052,461	9,683,747	107%	12,553,952	77%	18,936,282
2020		44	ENVIRONMENTAL SEF		DEPT CONSULTANTS TOTALS								0	0	0%	96,530	0%	34,716	212,123	611%	517,138	41%	1,158,357
2020		44	ENVIRONMENTAL SEF		DEPT CURRENT EXPENSE TOTALS								88,868	117,987	133%	137,536	86%	876,198	806,411	92%	1,347,058	60%	1,986,352
2020		44	ENVIRONMENTAL SEF		DEPT ALL OTHER TOTALS								10,580,525	11,725,653	111%	28,380,633	41%	85,581,909	101,493,893	119%	234,040,133	43%	435,355,121
2020		44	ENVIRONMEN		DEPARTMENT TOTALS								14,030,647	15,214,442	108%	33,286,146	46%	114,906,069	133,258,333	116%	274,991,590	48%	497,759,697
2020	010	46	CORREC	046	CORREC	FULL T	4600	OFFICE OF	1965	STATE TARGE	059	TEMP FU	4,374	0	0%	0	0%	36,146	0	0%	0	0%	0
2020	010	46	CORREC	046	CORREC	FULL T	4600	OFFICE OF	5140	VICTIMS SERV	010	PERSON	17,492	0	0%	0	0%	147,490	0	0%	0	0%	0
2020	010	46	CORREC	046	CORREC	FULL T	4600	OFFICE OF	5928	BUSINESS INF	010	PERSON	24,759	10,137	41%	34,091	30%	171,288	157,441	92%	235,850	67%	375,811
2020	010	46	CORREC	046	CORREC	FULL T	4600	OFFICE OF	7101	COMMISSIONE	010	PERSON	10,248	14,034	137%	16,129	87%	81,245	125,914	155%	127,865	98%	200,443
2020	010	46	CORREC	046	CORREC	FULL T	4600	OFFICE OF	7101	COMMISSIONE	011	PERSON	10,693	10,693	100%	11,098	96%	86,399	96,836	112%	89,669	108%	139,608
2020	010	46	CORREC	046	CORREC	FULL T	4600	OFFICE OF	7101	COMMISSIONE	012	PERSON	9,628	10,104	105%	10,058	100%	80,768	90,940	113%	84,378	108%	131,357
2020	010	46	CORREC	046	CORREC	FULL T	4600	OFFICE OF	7170	PAROLE BOAR	010	PERSON	10,486	10,486	100%	14,839	71%	87,195	95,881	110%	123,391	78%	190,168
2020	010	46	CORREC	046	CORREC	FULL T	4600	OFFICE OF	7170	PAROLE BOAR	011	PERSON	5,533	5,851	106%	5,916	99%	44,889	51,272	114%	47,997	107%	74,691
2020	010	46	CORREC	046	CORREC	FULL T	4600	OFFICE OF	8301	HUMAN RESOU	010	PERSON	43,940	48,419	110%	45,375	107%	384,687	408,306	106%	397,247	103%	599,974
2020	010	46	CORREC	046	CORREC	FULL T	4605	CORRECTI	4067	STATE TARGE	059	TEMP FU	0	11,395	0%	17,527	65%	0	117,747	0%	140,218	84%	210,327
2020	010	46	CORREC	046	CORREC	FULL T	4605	CORRECTI	8338	VICTIMS SERV	010	PERSON	0	17,889	0%	19,461	92%	0	162,824	0%	155,689	105%	233,533
2020	010	46	CORREC	046	CORREC	FULL T	4610	DIVISION C	8300	FINANCIAL SEF	010	PERSON	48,752	76,485	157%	66,896	114%	445,979	590,063	132%	611,961	96%	917,405
2020	010	46	CORREC	046	CORREC	FULL T	4610	DIVISION C	8300	FINANCIAL SEF	011	PERSON	8,319	8,319	100%	8,622	96%	67,198	75,172	112%	69,648	108%	108,449
2020	010	46	CORREC	046	CORREC	FULL T	4615	SECURITY	5541	CLASSIFICATIO	010	PERSON	41,868	53,325	127%	48,009	111%	366,761	487,234	133%	420,554	116%	679,067
2020	010	46	CORREC	046	CORREC	FULL T	4615	SECURITY	8360	SECURITY & TI	010	PERSON	30,173	29,807	99%	28,613	104%	257,425	299,618	116%	244,121	123%	401,873
2020	010	46	CORREC	046	CORREC	FULL T	4615	SECURITY	8360	SECURITY & TI	011	PERSON	8,319	8,319	100%	8,623	96%	67,198	75,172	112%	69,648	108%	108,450
2020	010	46	CORREC	046	CORREC	FULL T	4615	SECURITY	8360	SECURITY & TI	019	HOLIDA	369	385	104%	322	120%	4,256	2,987	70%	3,706	81%	6,038
2020	010	46	CORREC	046	CORREC	FULL T	4620	PRISON INI	5731	CORRECTIONA	010	PERSON	69,137	60,364	87%	84,814	71%	575,748	553,465	96%	706,304	78%	1,001,621
2020	010	46	CORREC	046	CORREC	FULL T	4620	PRISON INI	5731	CORRECTIONA	019	HOLIDA	281	0	0%	296	0%	657	0	0%	692	0%	692
2020	010	46	CORREC	046	CORREC	FULL T	4620	PRISON INI	5733	CANTEEN OPE	010	PERSON	13,153	12,588	96%	9,045	139%	111,165	116,012	104%	76,442	152%	155,811
2020	010	46	CORREC	046	CORREC	FULL T	4620	PRISON INI	5733	CANTEEN OPE	019	HOLIDA	0	0	0%	158	0%	0	0	0%	1,265	0%	1,897
2020	010	46	CORREC	046	CORREC	FULL T	4625	PROFESSI	5929	PROFESSIONA	010	PERSON	65,777	77,678	118%	87,890	88%	517,514	666,768	129%	691,485	96%	1,043,826
2020	010	46	CORREC	046	CORREC	FULL T	4625	PROFESSI	5929	PROFESSIONA	011	PERSON	7,342	7,705	105%	9,108	85%	43,006	69,941	163%	53,348	131%	96,355
2020	010	46	CORREC	046	CORREC	FULL T	4625	PROFESSI	5929	PROFESSIONA	019	HOLIDA	266	142	53%	341	42%	1,338	2,937	219%	565	520%	847
2020	010	46	CORREC	046	CORREC	FULL T	4635	STATE PRI	3372	NH STATE PRI	010	PERSON	832,238	745,492	90%	920,748	81%	6,896,937	6,881,774	100%	7,630,435	90%	11,677,810
2020	010	46	CORREC	046	CORREC	FULL T	4635	STATE PRI	3372	NH STATE PRI	011	PERSON	9,131	9,583	105%	9,558	100%	77,504	87,147	112%	81,122	107%	125,479
2020	010	46	CORREC	046	CORREC	FULL T	4635	STATE PRI	3372	NH STATE PRI	019	HOLIDA	42,110	46,138	110%	43,675	106%	344,705	344,263	100%	357,511	96%	454,319
2020	010	46	CORREC	046	CORREC	FULL T	4635	STATE PRI	3373	NORTHERN NH	010	PERSON	445,581	398,666	89%	469,152	85%	3,825,644	3,801,612	99%	4,028,021	94%	6,117,300
2020	010	46	CORREC	046	CORREC	FULL T	4635	STATE PRI	3373	NORTHERN NH	011	PERSON	8,208	8,635	105%	8,507	102%	44,599	76,435	171%	46,225	165%	84,508
2020	010	46	CORREC	046	CORREC	FULL T	4635	STATE PRI	3373	NORTHERN NH	019	HOLIDA	18,358	16,662	91%	17,347	96%	133,096	140,293	105%	125,767	112%	162,550
2020	010	46	CORREC	046	CORREC	FULL T	4635	STATE PRI	3374	NH CORRECTI	010	PERSON	189,863	185,745	98%	260,600	71%	1,494,236	1,590,437	106%	2,050,945	78%	3,092,618
2020	010	46	CORREC	046	CORREC	FULL T	4635	STATE PRI	3374	NH CORRECTI	011	PERSON	8,319	8,319	100%	8,619	97%	68,398	76,372	112%	70,863	108%	109,649
2020	010	46	CORREC	046	CORREC	FULL T	4635	STATE PRI	3374	NH CORRECTI	019	HOLIDA	9,642	11,784	122%	7,214	163%	72,741	79,397	109%	54,425	146%	58,478
2020	010	46	CORREC	046	CORREC	FULL T	4640	DIVISION C	8302	DISTRICT OFFI	010	PERSON	420,773	446,880	106%	435,056	103%	3,749,223	4,066,326	108%	3,876,487	105%	5,996,848
2020	010	46	CORREC	046	CORREC	FULL T	4640	DIVISION C	8302	DISTRICT OFFI	011	PERSON	8,319	8,319	100%	8,245	101%	68,398	37,436	55%	67,785	55%	109,649
2020	010	46	CORREC	046	CORREC	FULL T	4640	DIVISION C	8302	DISTRICT OFFI	019	HOLIDA	0	452	0%	25	1,840%	0	2,962	0%	197	1,506%	295
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	4106	CONCORD TRA	010	PERSON	52,660	52,014	99%	49,762	105%	473,198	431,467	91%	447,158	96%	669,455
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	4106	CONCORD TRA	019	HOLIDA	3,340	2,858	86%	3,421	84%	15,767	18,131	115%	16,152	112%	21,029
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	5172	SHEA FARM	010	PERSON	28,781	29,792	104%	42,012	71%	269,113	302,138	112%	392,827	77%	554,879
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	5172	SHEA FARM	019	HOLIDA	1,279	895	70%	1,079	83%	8,503	12,872	151%	7,172	179%	11,280
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	6043	COMMUNITY C	010	PERSON	43,715	38,793	89%	44,509	87%	328,918	335,192	102%	334,892	100%	534,224
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	6043	COMMUNITY C	011	PERSON	0	7,928	0%	9,037	88%	50,260	71,349	142%	108,449	66%	108,449
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	7107	NORTH END-TI	010	PERSON	27,688	23,489	85%	26,905	87%	222,103	201,625	91%	215,821	93%	332,346
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	7107	NORTH END-TI	019	HOLIDA	1,001	694	69%	1,092	64%	7,212	7,507	104%	7,869	95%	10,259
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	7874	CALUMET HOU	010	PERSON	31,844	42,934	135%	46,783	92%	266,826	394,354	148%	392,007	101%	605,803
2020	010	46	CORREC	046	CORREC	FULL T	4645	COMMUNI	7874	CALUMET HOU	019	HOLIDA	1,373	3,008	219%	1,498	201%	13,463	15,604	116%	14,688	106%	16,997
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	5833	SECURE PSYC	010	PERSON	144,322	151,361	105%	150,977	100%	1,137,622	1,288,967	113%	1,190,084	108%	1,949,943
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	5833	SECURE PSYC	019	HOLIDA	5,397	7,438	138%	6,297	118%	36,868	43,984	119%	43,017	102%	48,476
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	8231	MENTAL HEAL	010	PERSON	83,458	82,324	99%	99,574	83%	704,292	772,475	110%	840,292	92%	1,295,719
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	8234	MEDICAL-DENT	010	PERSON	294,504	307,387	104%	326,354	94%	2,478,677	2,714,374	110%	2,746,740	99%	4,207,437
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	8234	MEDICAL-DENT	012	PERSON	9,824	9,824	100%	9,359	105%	79,449	88,417	111%	75,689	117%	117,806
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	8234	MEDICAL-DENT	019	HOLIDA	7,298	6,329	87%	6,540	97%	54,207	55,802	103%	48,577	115%	62,350
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	8235	RESIDENTIAL T	010	PERSON	106,254	115,999	109%	113,617	102%	911,167	1,008,700	111%	974,309	104%	1,529,214
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	8235	RESIDENTIAL T	019	HOLIDA	2,997	2,828	94%	2,997	94%	19,045	22,842	120%	19,045	120%	30,964
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	8236	PHARMACY	010	PERSON	54,142	52,529	97%	56,286	93%	421,605	492,835	117%	438,299	112%	695,371
2020	010	46	CORREC	046	CORREC	FULL T	4650	MEDICAL A	8236	PHARMACY	019	HOLIDA	1,906	0	0%	1,521	0%	4,879	0	0%	3,892	0%	7,265
2020	010	46	CORREC	046	CORREC	FULL T	4655	FACILITY L	6632	MAINTENANCE	010	PERSON	67,795	85,553	126%	85,636	100%	598,377	750,873	125%	755,851	99%	1,143,426
2020	010	46	CORREC	046	CORREC	FULL T	4655	FACILITY L	6632	MAINTENANCE	019	HOLIDA	1,888	650	34%	1,888	34%	6,869	4,164	61%	4,196	99%	6,294
2020	010	46	CORREC	046	CORREC	FULL T	4655	FACILITY L	6633	LAUNDRY	010	PERSON	15,189	10,986	72%	13,930	79%	123,671	121,508	98%	113,423	107%	176,109
2020	010	46	CORREC	046	CORREC	FULL T	4655	FACILITY L	6633	LAUNDRY	019	HOLIDA	0	0	0%	65	0%	638	1,224	192%	523	234%	785
2020	010	46	CORREC	046	CORREC	FULL T	4655	FACILITY L	6634	KITCHEN	010	PERSON	60,400	62,354	103%	64,467	97%	549,763	591,350	108%	586,774	101%	901,058
2020	010	46	CORREC	046	CORREC	FULL T	4655	FACILITY L	6634	KITCHEN	019	HOLIDA	2,895	3,270	113%	2,764	118%	22,253	21,752	98%	21,244	102%	27,322
2020	010	46	CORREC	046	CORREC	FULL T	4655	FACILITY L	6635	WAREHOUSE	010	PERSON	22,958	22,958	100%	26,616	86%	192,482	234,431	122%	223,151	105%	347,716
2020	010	46	CORREC	046	CORREC	FULL T	4655	FACILITY L	6635	WAREHOUSE	019	HOLIDA	0	0	0%	10	0%	115	115	100%	77	150%	115
2020	010	46	CORREC	046	CORREC	FULL T	4690	INSTITUTIO	8232	PROGRAMS	010	PERSON	277,345	273,987	99%	312,058	88%	2,025,186	2,583,915	128%	2,278,662	113%	3,629,579
2020	010	46	CORREC	046	CORREC	FULL T	4690	INSTITUTIO	8232	PROGRAMS	019	HOLIDA	0	0	0%	43	0%	272	493	181%	276	179%	515
2020		46	CORREC	046	CORREC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,773,704	3,758,983	100%	4,223,073	89%	31,376,631	34,019,444	108%	35,042,980	97%	53,709,931
2020	010	46	CORREC	046	CORREC	PART T	4600	OFFICE OF	5140	VICTIMS SERV	050	PERSON	2,276	0	0%	0	0%	21,468	0	0%	0	0%	0
2020	010	46	CORREC	046	CORREC	PART T	4600	OFFICE OF	7170	PAROLE BOAR	050	PERSON	3,780	4,794	127%	6,930	69%	33,301	35,804	108%	61,049	59%	92,941
2020	010	46	CORREC	046	CORREC	PART T	4600	OFFICE OF	8301	HUMAN RESOU	050	PERSON	4,791	6,035	126%	4,564	132%	40,793	51,653	127%	38,861	133%	101,196
2020	010	46	CORREC	046	CORREC	PART T	4600	OFFICE OF	8303	FIELD SVCS - F	050	PERSON	5,656	3,176	56%	3,667	87%	42,263	34,211	81%	27,402	125%	41,500
2020	010	46	CORREC	046	CORREC	PART T	4605	CORRECTI	5962	ADULT BASIC E	050	PERSON	3,879	0	0%	7,122	0%	10,958	26,882	245%	20,120	134%	47,982
2020	010	46	CORREC	046	CORREC	PART T	4605	CORRECTI	8338	VICTIMS SERV	050	PERSON	0	2,543	0%	4,124	62%	0	22,056	0%	32,995	67%	49,493
2020	010	46	CORREC	046	CORREC	PART T	4610	DIVISION C	8300	FINANCIAL SEF	050	PERSON	4,919	5,288	108%	5,098	104%	44,125	50,565	115%	45,733	111%	77,240
2020	010	46	CORREC	046	CORREC	PART T	4615	SECURITY	8360	SECURITY & TI	050	PERSON	2,052	6,329	308%	7,281	87%	16,579	57,571	347%	58,827	98%	86,289
2020	010	46	CORREC	046	CORREC	PART T	4620	PRISON INI	5731	CORRECTIONA	050	PERSON	7,938	5,136	65%	10,160	51%	55,135	57,552	104%	70,568	82%	111,482
2020	010	46	CORREC	046	CORREC	PART T	4625	PROFESSI	5929	PROFESSIONA	050	PERSON	12,344	10,526	85%	12,800	82%	105,118	109,450	104%	109,002	100%	156,621
2020	010	46	CORREC	046	CORREC	PART T	4635	STATE PRI	3372	NH STATE PRI	050	PERSON	8,309	23,462	282%	64,533	36%	64,662	204,655	316%	255,134	80%	382,701
2020	010	46	CORREC	046	CORREC	PART T	4635	STATE PRI	3373	NORTHERN NH	050	PERSON	0	8,381	0%	12,647	66%	0	68,464	0%	101,173	68%	151,760
2020	010	46	CORREC	046	CORREC	PART T	4635	STATE PRI	3374	NH CORRECTI	050	PERSON	3,152	6,240	198%	11,522	54%	30,296	48,206	159%	110,758	44%	161,657
2020	010	46	CORREC	046	CORREC	PART T	4640	DIVISION C	8302	DISTRICT OFFI	050	PERSON	0	0	0%	1,919	0%	0	0	0%	15,351	0%	23,027
2020	010	46	CORREC	046	CORREC	PART T	4645	COMMUNI	4106	CONCORD TRA	050	PERSON	0	2,283	0%	2,228	102%	0	19,232	0%	17,821	108%	26,732
2020	010	46	CORREC	046	CORREC	PART T	4650	MEDICAL A	5833	SECURE PSYC	050	PERSON	0	2,386	0%	5,059	47%	0	14,451	0%	40,469	36%	60,704
2020	010	46	CORREC	046	CORREC	PART T	4650	MEDICAL A	8234	MEDICAL-DENT	050	PERSON	3,603	2,508	70%	4,678	54%	35,454	22,195	63%	46,031	48%	94,521
2020	010	46	CORREC	046	CORREC	PART T	4655	FACILITY L	6632	MAINTENANCE	050	PERSON	3,547	2,174	61%	3,665	59%	18,599	20,783	112%	19,217	108%	26,797
2020	010	46	CORREC	046	CORREC	PART T	4655	FACILITY L	6635	WAREHOUSE	050	PERSON	1,864	1,864	100%	1,909	98%	16,491	17,982	109%	16,884	107%	23,027
2020	010	46	CORREC	046	CORREC	PART T	4690	INSTITUTIO	8232	PROGRAMS	050	PERSON	2,240	0	0%	5,353	0%	13,165	0	0%	31,463	0%	31,463
2020		46	CORREC	046	CORREC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			70,350	93,125	132%	175,259	53%	548,407	861,713	157%	1,118,861	77%	1,747,133
2020	010	46	CORREC	046	CORREC	OVERT	4600	OFFICE OF	7170	PAROLE BOAR	018	OVERTI	20	12	61%	0	0%	655	172	26%	0	0%	0
2020	010	46	CORREC	046	CORREC	OVERT	4605	CORRECTI	0857	PROJECT SAFE	018	OVERTI	0	0	0%	861	0%	5,011	10,321	206%	4,116	251%	10,336

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	CORRE	OVERT	4605	CORRECTI	8036	SAFE STREETS	018	OVERTI	2,972	0	0%	3,363	0%	22,847	11,180	49%	25,853	43%	37,761
2020	010	46	CORRE	046	CORRE	OVERT	4610	DIVISION C	8300	FINANCIAL SEF	018	OVERTI	449	898	200%	602	149%	4,035	7,519	186%	5,405	139%	8,425
2020	010	46	CORRE	046	CORRE	OVERT	4615	SECURITY	5541	CLASSIFICATIO	018	OVERTI	68	14	20%	8	162%	325	113	35%	67	170%	100
2020	010	46	CORRE	046	CORRE	OVERT	4615	SECURITY	8360	SECURITY & TI	018	OVERTI	15,074	12,721	84%	2,472	515%	138,886	134,442	97%	11,915	1,128%	17,872
2020	010	46	CORRE	046	CORRE	OVERT	4620	PRISON INI	5731	CORRECTIONA	018	OVERTI	0	302	0%	168	180%	394	1,495	379%	1,600	93%	2,017
2020	010	46	CORRE	046	CORRE	OVERT	4620	PRISON INI	5733	CANTEEN OPE	018	OVERTI	-32	0	0%	8	0%	1,168	0	0%	67	0%	100
2020	010	46	CORRE	046	CORRE	OVERT	4625	PROFESSI	5929	PROFESSIONA	018	OVERTI	6,257	5,801	93%	2,213	262%	83,186	64,731	78%	29,424	220%	34,000
2020	010	46	CORRE	046	CORRE	OVERT	4635	STATE PRI	3372	NH STATE PRIS	018	OVERTI	474,073	605,403	128%	327,920	185%	4,724,343	4,917,723	104%	3,267,869	150%	4,959,412
2020	010	46	CORRE	046	CORRE	OVERT	4635	STATE PRI	3373	NORTHERN NH	018	OVERTI	130,211	194,752	150%	101,139	193%	1,237,527	1,627,672	132%	961,229	169%	1,520,066
2020	010	46	CORRE	046	CORRE	OVERT	4635	STATE PRI	3374	NH CORRECTI	018	OVERTI	88,836	115,820	130%	62,479	185%	766,859	1,024,264	134%	539,338	190%	847,403
2020	010	46	CORRE	046	CORRE	OVERT	4640	DIVISION C	8302	DISTRICT OFFI	018	OVERTI	1,225	3,541	289%	1,225	289%	31,511	22,779	72%	1,599	1,425%	2,398
2020	010	46	CORRE	046	CORRE	OVERT	4645	COMMUNIT	4106	CONCORD TRA	018	OVERTI	18,709	26,804	143%	7,873	340%	177,705	226,161	127%	74,776	302%	121,866
2020	010	46	CORRE	046	CORRE	OVERT	4645	COMMUNIT	5172	SHEA FARM	018	OVERTI	8,610	13,209	153%	10,158	130%	54,807	125,116	228%	64,659	194%	111,418
2020	010	46	CORRE	046	CORRE	OVERT	4645	COMMUNIT	7107	NORTH END-TI	018	OVERTI	8,211	7,800	95%	4,694	166%	58,820	65,121	111%	33,626	194%	51,469
2020	010	46	CORRE	046	CORRE	OVERT	4645	COMMUNIT	7874	CALUMET HOU	018	OVERTI	9,872	13,937	141%	6,910	202%	85,694	133,118	155%	59,983	222%	90,281
2020	010	46	CORRE	046	CORRE	OVERT	4650	MEDICAL A	5833	SECURE PSYC	018	OVERTI	54,264	40,158	74%	26,679	151%	438,122	406,843	93%	215,404	189%	325,577
2020	010	46	CORRE	046	CORRE	OVERT	4650	MEDICAL A	8231	MENTAL HEAL	018	OVERTI	78	0	0%	200	0%	78	0	0%	200	0%	200
2020	010	46	CORRE	046	CORRE	OVERT	4650	MEDICAL A	8234	MEDICAL-DENT	018	OVERTI	24,787	26,346	106%	21,214	124%	174,061	174,032	100%	148,969	117%	226,051
2020	010	46	CORRE	046	CORRE	OVERT	4650	MEDICAL A	8235	RESIDENTIAL T	018	OVERTI	21,515	25,243	117%	18,860	134%	190,570	229,221	120%	167,047	137%	261,863
2020	010	46	CORRE	046	CORRE	OVERT	4650	MEDICAL A	8236	PHARMACY	018	OVERTI	169	665	394%	246	270%	1,726	3,567	207%	2,513	142%	4,169
2020	010	46	CORRE	046	CORRE	OVERT	4655	FACILITY L	6632	MAINTENANCE	018	OVERTI	11,120	14,761	133%	11,811	125%	50,634	86,648	171%	53,777	161%	91,377
2020	010	46	CORRE	046	CORRE	OVERT	4655	FACILITY L	6633	LAUNDRY	018	OVERTI	435	1,617	371%	450	359%	5,122	9,589	187%	5,298	181%	8,705
2020	010	46	CORRE	046	CORRE	OVERT	4655	FACILITY L	6634	KITCHEN	018	OVERTI	5,346	5,290	99%	4,948	107%	45,065	49,147	109%	41,714	118%	67,625
2020	010	46	CORRE	046	CORRE	OVERT	4655	FACILITY L	6635	WAREHOUSE	018	OVERTI	0	254	0%	67	381%	333	520	156%	533	97%	800
2020	010	46	CORRE	046	CORRE	OVERT	4690	INSTITUTIO	8232	PROGRAMS	018	OVERTI	0	327	0%	42	787%	2,448	1,306	53%	332	393%	498
2020		46	CORRE	046	CORRE	OVERTIME TOTALS				CATEGORY TOTALS			882,271	1,115,675	126%	616,610	181%	8,301,929	9,332,798	112%	5,717,312	163%	8,801,789
2020	010	46	CORRE	046	CORRE	BENEF	4600	OFFICE OF	1965	STATE TARGET	060	BENEFIT	1,542	0	0%	0	0%	12,907	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	BENEF	4600	OFFICE OF	5140	VICTIMS SERV	060	BENEFIT	9,182	0	0%	0	0%	75,476	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	BENEF	4600	OFFICE OF	5928	BUSINESS INF	060	BENEFIT	9,066	2,440	27%	14,357	17%	60,761	54,718	90%	96,220	57%	155,621
2020	010	46	CORRE	046	CORRE	BENEF	4600	OFFICE OF	7101	COMMISSIONE	060	BENEFIT	13,909	19,758	142%	17,998	110%	119,278	171,014	143%	154,343	111%	236,062
2020	010	46	CORRE	046	CORRE	BENEF	4600	OFFICE OF	7170	PAROLE BOAR	060	BENEFIT	11,191	10,624	95%	14,961	71%	90,957	91,927	101%	121,594	76%	184,477
2020	010	46	CORRE	046	CORRE	BENEF	4600	OFFICE OF	7870	FORFEITURE F	060	BENEFIT	917	0	0%	350	0%	6,976	3,290	47%	2,662	124%	3,900
2020	010	46	CORRE	046	CORRE	BENEF	4600	OFFICE OF	8301	HUMAN RESOU	060	BENEFIT	28,071	30,579	109%	29,102	105%	251,770	260,366	103%	261,016	100%	388,728
2020	010	46	CORRE	046	CORRE	BENEF	4600	OFFICE OF	8303	FIELD SVCS - F	060	BENEFIT	433	243	56%	275	88%	3,233	2,617	81%	2,055	127%	3,113
2020	010	46	CORRE	046	CORRE	BENEF	4605	CORRECTI	0857	PROJECT SAFE	060	BENEFIT	0	0	0%	268	0%	1,524	3,084	202%	1,268	243%	3,215
2020	010	46	CORRE	046	CORRE	BENEF	4605	CORRECTI	4067	STATE TARGET	060	BENEFIT	0	5,301	0%	9,491	56%	0	50,389	0%	75,929	66%	113,894
2020	010	46	CORRE	046	CORRE	BENEF	4605	CORRECTI	5962	ADULT BASIC E	060	BENEFIT	297	0	0%	545	0%	838	2,056	245%	1,540	134%	3,672
2020	010	46	CORRE	046	CORRE	BENEF	4605	CORRECTI	8338	VICTIMS SERV	060	BENEFIT	0	11,020	0%	10,339	107%	0	87,426	0%	82,713	106%	124,069
2020	010	46	CORRE	046	CORRE	BENEF	4610	DIVISION C	8300	FINANCIAL SEF	060	BENEFIT	28,363	42,033	148%	37,424	112%	251,026	328,125	131%	331,218	99%	501,069
2020	010	46	CORRE	046	CORRE	BENEF	4615	SECURITY	5541	CLASSIFICATIO	060	BENEFIT	23,885	32,820	137%	27,152	121%	208,387	277,930	133%	236,890	117%	386,447
2020	010	46	CORRE	046	CORRE	BENEF	4615	SECURITY	8360	SECURITY & TI	060	BENEFIT	24,854	25,567	103%	24,937	103%	215,245	236,487	110%	215,970	109%	275,794
2020	010	46	CORRE	046	CORRE	BENEF	4620	PRISON INI	5731	CORRECTIONA	060	BENEFIT	41,069	36,492	89%	52,563	69%	342,641	316,149	92%	438,538	72%	623,955
2020	010	46	CORRE	046	CORRE	BENEF	4620	PRISON INI	5733	CANTEEN OPE	060	BENEFIT	9,676	8,239	85%	6,037	136%	81,637	68,222	84%	50,932	134%	93,753
2020	010	46	CORRE	046	CORRE	BENEF	4625	PROFESSI	5929	PROFESSIONA	060	BENEFIT	46,736	55,635	119%	69,185	80%	368,077	472,840	128%	544,873	87%	777,490
2020	010	46	CORRE	046	CORRE	BENEF	4635	STATE PRI	3372	NH STATE PRIS	060	BENEFIT	731,589	747,261	102%	731,441	102%	6,347,009	6,505,956	103%	6,345,719	103%	9,704,544
2020	010	46	CORRE	046	CORRE	BENEF	4635	STATE PRI	3373	NORTHERN NH	060	BENEFIT	347,211	333,719	96%	367,533	91%	2,999,172	3,072,506	102%	3,174,706	97%	4,894,915
2020	010	46	CORRE	046	CORRE	BENEF	4635	STATE PRI	3374	NH CORRECTI	060	BENEFIT	157,407	170,873	109%	207,087	83%	1,229,211	1,445,349	118%	1,617,172	89%	2,489,585
2020	010	46	CORRE	046	CORRE	BENEF	4640	DIVISION C	8302	DISTRICT OFFI	060	BENEFIT	254,824	273,566	107%	270,480	101%	2,220,526	2,404,882	108%	2,356,949	102%	3,620,627
2020	010	46	CORRE	046	CORRE	BENEF	4645	COMMUNIT	4106	CONCORD TRA	060	BENEFIT	40,716	39,004	96%	39,263	99%	352,401	334,101	95%	339,829	98%	517,823
2020	010	46	CORRE	046	CORRE	BENEF	4645	COMMUNIT	5172	SHEA FARM	060	BENEFIT	23,364	21,530	92%	33,887	64%	208,729	230,398	110%	302,742	76%	434,465
2020	010	46	CORRE	046	CORRE	BENEF	4645	COMMUNIT	6043	COMMUNITY C	060	BENEFIT	24,727	26,249	106%	27,478	96%	206,860	221,687	107%	229,878	96%	353,133
2020	010	46	CORRE	046	CORRE	BENEF	4645	COMMUNIT	7107	NORTH END-TI	060	BENEFIT	24,106	21,181	88%	23,967	88%	190,053	176,669	93%	188,958	93%	274,993
2020	010	46	CORRE	046	CORRE	BENEF	4645	COMMUNIT	7874	CALUMET HOU	060	BENEFIT	24,188	33,470	138%	30,864	108%	204,059	298,799	146%	260,375	115%	396,224
2020	010	46	CORRE	046	CORRE	BENEF	4650	MEDICAL A	5833	SECURE PSYC	060	BENEFIT	107,843	100,523	93%	109,820	92%	837,379	875,123	105%	852,727	103%	1,342,333
2020	010	46	CORRE	046	CORRE	BENEF	4650	MEDICAL A	8231	MENTAL HEAL	060	BENEFIT	47,387	45,816	97%	55,848	82%	401,625	421,566	105%	473,331	89%	728,410
2020	010	46	CORRE	046	CORRE	BENEF	4650	MEDICAL A	8234	MEDICAL-DENT	060	BENEFIT	169,356	177,933	105%	182,598	97%	1,423,020	1,505,391	106%	1,534,290	98%	2,335,114
2020	010	46	CORRE	046	CORRE	BENEF	4650	MEDICAL A	8235	RESIDENTIAL T	060	BENEFIT	69,828	78,550	112%	80,589	97%	614,111	670,649	109%	708,750	95%	1,113,556
2020	010	46	CORRE	046	CORRE	BENEF	4650	MEDICAL A	8236	PHARMACY	060	BENEFIT	22,562	21,147	94%	24,219	87%	182,437	196,041	107%	195,838	100%	304,354
2020	010	46	CORRE	046	CORRE	BENEF	4655	FACILITY L	6632	MAINTENANCE	060	BENEFIT	38,962	59,737	153%	54,396	110%	331,375	432,172	130%	462,642	93%	697,396
2020	010	46	CORRE	046	CORRE	BENEF	4655	FACILITY L	6633	LAUNDRY	060	BENEFIT	9,718	9,127	94%	8,611	106%	79,588	85,392	107%	70,521	121%	109,871
2020	010	46	CORRE	046	CORRE	BENEF	4655	FACILITY L	6634	KITCHEN	060	BENEFIT	44,394	47,663	107%	50,001	95%	378,192	427,969	113%	425,961	100%	651,945
2020	010	46	CORRE	046	CORRE	BENEF	4655	FACILITY L	6635	WAREHOUSE	060	BENEFIT	15,052	15,869	105%	17,703	90%	127,185	153,380	121%	149,581	103%	225,719
2020	010	46	CORRE	046	CORRE	BENEF	4690	INSTITUTIO	8232	PROGRAMS	060	BENEFIT	161,213	161,806	100%	192,767	84%	1,240,063	1,489,622	120%	1,482,772	100%	2,339,662
2020		46	CORRE	046	CORRE	BENEFITS TOTALS				CATEGORY TOTALS			2,563,639	2,665,775	104%	2,823,534	94%	21,663,731	23,374,291	108%	23,790,504	98%	36,409,928
2020		46	CORRE	046	CORRE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	CURRE	4600	OFFICE OF	1965	STATE TARGET	020	CURREN	0	0	0%	0	0%	299,945	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	CURRE	4600	OFFICE OF	5140	VICTIMS SERV	020	CURREN	74	0	0%	0	0%	1,078	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	CURRE	4600	OFFICE OF	5928	BUSINESS INF	020	CURREN	10	0	0%	3	0%	230	0	0%	58	0%	203
2020	010	46	CORRE	046	CORRE	CURRE	4600	OFFICE OF	7101	COMMISSIONE	020	CURREN	869	466	54%	738	63%	11,404	7,157	63%	9,682	74%	13,340
2020	010	46	CORRE	046	CORRE	CURRE	4600	OFFICE OF	7170	PAROLE BOAR	020	CURREN	12	34	284%	14	247%	1,715	411	24%	1,967	21%	3,713
2020	010	46	CORRE	046	CORRE	CURRE	4600	OFFICE OF	8301	HUMAN RESOU	020	CURREN	1,557	476	31%	1,777	27%	8,956	10,225	114%	10,221	100%	34,828
2020	010	46	CORRE	046	CORRE	CURRE	4600	OFFICE OF	8303	FIELD SVCS - F	020	CURREN	772	953	124%	615	155%	15,163	11,506	76%	12,079	95%	23,500
2020	010	46	CORRE	046	CORRE	CURRE	4605	CORRECTI	4066	TITLE 1 PART D	020	CURREN	0	0	0%	1,097	0%	0	0	0%	8,775	0%	13,162
2020	010	46	CORRE	046	CORRE	CURRE	4605	CORRECTI	4067	STATE TARGET	020	CURREN	0	0	0%	183	0%	0	1,278	0%	1,467	87%	2,200
2020	010	46	CORRE	046	CORRE	CURRE	4605	CORRECTI	5962	ADULT BASIC E	020	CURREN	0	0	0%	301	0%	0	495	0%	2,411	21%	3,617
2020	010	46	CORRE	046	CORRE	CURRE	4605	CORRECTI	8035	PERKINS GRAN	020	CURREN	0	0	0%	417	0%	0	0	0%	3,333	0%	4,999
2020	010	46	CORRE	046	CORRE	CURRE	4605	CORRECTI	8334	FATHERHOOD	020	CURREN	0	0	0%	24	0%	266	0	0%	290	0%	290
2020	010	46	CORRE	046	CORRE	CURRE	4605	CORRECTI	8338	VICTIMS SERV	020	CURREN	0	95	0%	208	46%	0	772	0%	1,666	46%	2,499
2020	010	46	CORRE	046	CORRE	CURRE	4610	DIVISION C	8300	FINANCIAL SEF	020	CURREN	259	175	68%	270	65%	1,761	1,544	88%	1,835	84%	2,978
2020	010	46	CORRE	046	CORRE	CURRE	4615	SECURITY	5541	CLASSIFICATIO	020	CURREN	102	133	131%	104	129%	988	382	39%	1,004	38%	1,310
2020	010	46	CORRE	046	CORRE	CURRE	4615	SECURITY	8360	SECURITY & TI	020	CURREN	0	0	0%	218	0%	578	695	120%	335	208%	2,612
2020	010	46	CORRE	046	CORRE	CURRE	4620	PRISON INI	5731	CORRECTIONA	020	CURREN	47,749	118,862	249%	54,121	220%	386,852	585,873	151%	438,479	134%	748,731
2020	010	46	CORRE	046	CORRE	CURRE	4625	PROFESSI	5929	PROFESSIONA	020	CURREN	1,305	78	6%	489	16%	32,087	6,001	19%	12,032	50%	15,692
2020	010	46	CORRE	046	CORRE	CURRE	4635	STATE PRI	3372	NH STATE PRIS	020	CURREN	6,936	9,997	144%	6,174	162%	96,910	79,536	82%	86,261	92%	130,658
2020	010	46	CORRE	046	CORRE	CURRE	4635	STATE PRI	3373	NORTHERN NH	020	CURREN	4,391	4,740	108%	3,971	119%	36,874	30,262	82%	33,345	91%	61,434
2020	010	46	CORRE	046	CORRE	CURRE	4635	STATE PRI	3374	NH CORRECTI	020	CURREN	433	682	157%	239	286%	26,740	9,419	35%	14,739	64%	43,430
2020	010	46	CORRE	046	CORRE	CURRE	4640	DIVISION C	8302	DISTRICT OFFI	020	CURREN	6,685	3,701	55%	5,123	72%	55,573	37,996	68%	42,592	89%	85,690
2020	010	46	CORRE	046	CORRE	CURRE	4645	COMMUNIT	4106	CONCORD TRA	020	CURREN	115	0	0%	119	0%	1,408	1,411	100%	1,455	97%	5,190
2020	010	46	CORRE	046	CORRE	CURRE	4645	COMMUNIT	5172	SHEA FARM	020	CURREN	115	0	0%	112	0%	2,064	1,032	50%	2,011	51%	4,351
2020	010	46	CORRE	046	CORRE	CURRE	4645	COMMUNIT	6043	COMMUNITY C	020	CURREN	57	32	55%	59	53%	1,028	145	14%	1,068	14%	1,582
2020	010	46	CORRE	046	CORRE	CURRE	4645	COMMUNIT	7107	NORTH END-TI	020	CURREN	0	0	0%	303	0%	1,098	844	77%	1,045	81%	3,637
2020	010	46	CORRE	046	CORRE	CURRE	4645	COMMUNIT	7874	CALUMET HOU	020	CURREN	301	536	178%	282	190%	2,778	3,094	111%	2,601	119%	3,209
2020	010	46	CORRE	046	CORRE	CURRE	4650	MEDICAL A	5833	SECURE PSYC	020	CURREN	110	429	390%	121	355%	8,869	17,532	198%	9,754	180%	32,496
2020	010	46	CORRE	046	CORRE	CURRE	4650	MEDICAL A	8231	MENTAL HEAL	020	CURREN	37	282	759%	37	771%	1,621	829	51%	1,596	52%	4,226
2020	010	46	CORRE	046	CORRE	CURRE	4650	MEDICAL A	8234	MEDICAL-DENT	020	CURREN	16,938	21,778	129%	18,026	121%	144,619	129,938	90%	153,907	84%	223,876

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	CORRE	CURRE	4650	MEDICAL A	8235	RESIDENTIAL T	020	CURREN	0	1,161	0%	1,497	78%	1,330	6,668	501%	1,309	509%	17,965
2020	010	46	CORRE	046	CORRE	CURRE	4650	MEDICAL A	8236	PHARMACY	020	CURREN	0	0	0%	2,286	0%	24,872	8,503	34%	19,920	43%	27,433
2020	010	46	CORRE	046	CORRE	CURRE	4655	FACILITY L	6632	MAINTENANCE	020	CURREN	7,577	13,370	176%	5,467	245%	40,844	30,133	74%	29,472	102%	55,080
2020	010	46	CORRE	046	CORRE	CURRE	4655	FACILITY L	6633	LAUNDRY	020	CURREN	0	1,850	0%	3,521	53%	18,367	20,615	112%	19,279	107%	42,247
2020	010	46	CORRE	046	CORRE	CURRE	4655	FACILITY L	6634	KITCHEN	020	CURREN	5,224	9,938	190%	5,295	188%	82,326	65,112	79%	83,443	78%	90,937
2020	010	46	CORRE	046	CORRE	CURRE	4655	FACILITY L	6635	WAREHOUSE	020	CURREN	59,625	50,148	84%	60,847	82%	417,625	381,011	91%	426,179	89%	568,475
2020	010	46	CORRE	046	CORRE	CURRE	4690	INSTITUTIO	8232	PROGRAMS	020	CURREN	959	565	59%	930	61%	3,990	2,780	70%	3,870	72%	9,287
2020		46	CORRE	046	CORRE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			162,212	240,481	148%	174,986	137%	1,729,960	1,453,196	84%	1,439,479	101%	2,284,876
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	0927	TRANS HOUSIN	048	CONTRA	0	0	0%	3,340	0%	63,372	22,690	36%	38,139	59%	40,077
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	1965	STATE TARGE	042	ADDITIO	2,716	0	0%	0	0%	2,716	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5140	VICTIMS SERV	039	TELECO	879	0	0%	0	0%	1,718	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5140	VICTIMS SERV	042	ADDITIO	0	0	0%	0	0%	4,007	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5140	VICTIMS SERV	066	EMPLOY	0	0	0%	0	0%	50	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5140	VICTIMS SERV	070	IN STAT	0	0	0%	0	0%	378	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5140	VICTIMS SERV	080	OUT OF	921	0	0%	0	0%	2,625	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5347	INTERSTATE C	026	ORGANI	0	0	0%	1,719	0%	20,629	20,629	100%	20,630	100%	20,630
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5347	INTERSTATE C	080	OUT OF	0	0	0%	47	0%	0	0	0%	379	0%	569
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5347	INTERSTATE C	242	TRANSP	1,364	0	0%	210	0%	13,842	2,500	18%	2,135	117%	2,500
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5891	DRUG FORFEI	030	EQUIPM	0	873	0%	73	1,199%	0	873	0%	582	150%	873
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5928	BUSINESS INF	039	TELECO	1,220	142	12%	1,249	11%	2,209	1,140	52%	2,263	50%	3,191
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5928	BUSINESS INF	070	IN STAT	0	0	0%	38	0%	0	0	0%	307	0%	460
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	5928	BUSINESS INF	103	CONTRA	0	10	0%	10	100%	0	70	0%	80	88%	120
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	022	RENTS-L	366	127	35%	297	43%	1,255	1,016	81%	1,017	100%	1,981
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	026	ORGANI	0	5,555	0%	513	1,083%	5,655	5,555	98%	6,155	90%	6,155
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	028	TRANSF	25,774	0	0%	32,984	0%	144,727	45,622	32%	185,214	25%	391,015
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	030	EQUIPM	0	0	0%	20,454	0%	913,318	31,096	3%	219,873	14%	245,443
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	039	TELECO	938	623	66%	895	70%	8,541	6,850	80%	8,151	84%	17,372
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	057	BOOKS	354	0	0%	435	0%	520	106	20%	639	17%	965
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	066	EMPLOY	1,579	5,766	365%	1,948	296%	11,376	14,679	129%	14,036	105%	18,255
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	070	IN STAT	0	274	0%	180	152%	855	1,726	202%	1,301	133%	2,160
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	080	OUT OF	0	251	0%	396	63%	5,513	3,962	72%	3,755	106%	4,751
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	089	TRANSF	0	26,745	0%	2,229	1,200%	0	26,745	0%	17,830	150%	26,745
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	103	CONTRA	6	6	100%	6	104%	54	48	89%	52	92%	82
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7101	COMMISSIONE	211	CATAST	0	0	0%	1,816	0%	0	2,498	0%	14,529	17%	21,794
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	022	RENTS-L	165	167	101%	187	89%	1,319	1,321	100%	1,495	88%	2,243
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	026	ORGANI	0	375	0%	38	1,000%	0	375	0%	300	125%	450
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	030	EQUIPM	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	037	TECHNC	0	0	0%	136	0%	0	0	0%	1,089	0%	1,634
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	038	TECHNC	0	0	0%	66	0%	0	0	0%	528	0%	792
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	039	TELECO	691	160	23%	226	71%	1,273	976	77%	415	235%	5,357
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	068	REMUNE	0	0	0%	67	0%	-13	0	0%	533	0%	800
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	070	IN STAT	1,145	0	0%	1,290	0%	7,728	7,011	91%	8,710	80%	15,322
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	103	CONTRA	18	18	100%	27	67%	260	218	84%	390	56%	450
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7170	PAROLE BOAR	230	INTERPF	0	0	0%	23	0%	0	45	0%	183	25%	275
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	7870	FORFEITURE F	030	EQUIPM	0	0	0%	75	0%	0	873	0%	600	145%	900
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8301	HUMAN RESOU	022	RENTS-L	127	127	100%	99	128%	1,486	1,016	68%	1,163	87%	1,560
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8301	HUMAN RESOU	024	MAINT C	0	0	0%	300	0%	0	3,087	0%	2,400	129%	3,600
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8301	HUMAN RESOU	030	EQUIPM	0	0	0%	311	0%	0	80	0%	2,489	3%	3,733
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8301	HUMAN RESOU	039	TELECO	355	301	85%	223	135%	4,206	2,527	60%	2,644	96%	5,805
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8301	HUMAN RESOU	070	IN STAT	139	0	0%	190	0%	201	1,218	607%	275	443%	1,218
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8301	HUMAN RESOU	101	MEDICA	1,050	1,020	97%	1,071	95%	9,463	6,315	67%	9,654	65%	14,395
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8301	HUMAN RESOU	102	CONTRA	0	9,616	0%	16,667	58%	0	99,902	0%	133,333	75%	200,000
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8301	HUMAN RESOU	103	CONTRA	17	0	0%	22	0%	53	111	211%	69	162%	111
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8303	FIELD SVCS - F	030	EQUIPM	506	0	0%	16	0%	2,708	1,163	43%	85	1,376%	1,163
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8303	FIELD SVCS - F	070	IN STAT	1,292	896	69%	1,418	63%	4,149	4,794	116%	4,553	105%	8,000
2020	010	46	CORRE	046	CORRE	ALL OT	4600	OFFICE OF	8304	DFS HOLDING	068	REMUNE	116,753	120,492	103%	98,464	122%	1,143,479	1,106,843	97%	964,360	115%	1,500,000
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	2382	RES SUBSTAN	057	BOOKS	0	0	0%	1,469	0%	0	0	0%	11,753	0%	17,630
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	2382	RES SUBSTAN	102	CONTRA	0	0	0%	1,333	0%	0	13,833	0%	10,667	130%	16,000
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4066	TITLE 1 PART D	030	EQUIPM	0	0	0%	715	0%	0	0	0%	5,720	0%	8,580
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4066	TITLE 1 PART D	037	TECHNC	0	0	0%	1,250	0%	0	0	0%	10,003	0%	15,004
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4066	TITLE 1 PART D	038	TECHNC	0	0	0%	442	0%	0	0	0%	3,533	0%	5,300
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4066	TITLE 1 PART D	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4066	TITLE 1 PART D	057	BOOKS	0	0	0%	1,147	0%	0	8,122	0%	9,173	89%	13,760
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4066	TITLE 1 PART D	066	EMPLOY	0	0	0%	1,060	0%	0	0	0%	8,480	0%	12,720
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4067	STATE TARGE	030	EQUIPM	0	0	0%	924	0%	0	8,601	0%	7,394	116%	11,091
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4067	STATE TARGE	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4067	STATE TARGE	042	ADDITIO	0	0	0%	1,750	0%	0	9,191	0%	13,997	66%	20,995
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4067	STATE TARGE	066	EMPLOY	0	0	0%	1,666	0%	0	4,406	0%	13,327	33%	19,990
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4067	STATE TARGE	070	IN STAT	0	0	0%	207	0%	0	0	0%	1,655	0%	2,482
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4067	STATE TARGE	100	PRESCR	0	42,265	0%	108,670	39%	0	545,151	0%	869,363	63%	1,304,045
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	4067	STATE TARGE	102	CONTRA	0	0	0%	999	0%	0	0	0%	7,993	0%	11,990
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	5252	BODY-WORN C	030	EQUIPM	0	0	0%	4,238	0%	0	0	0%	33,907	0%	50,860
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	5252	BODY-WORN C	080	OUT OF	0	0	0%	96	0%	0	0	0%	764	0%	1,146
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	5962	ADULT BASIC E	030	EQUIPM	0	0	0%	621	0%	0	0	0%	4,967	0%	7,450
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	5962	ADULT BASIC E	037	TECHNC	0	0	0%	230	0%	8,267	0	0%	2,755	0%	2,755
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	5962	ADULT BASIC E	038	TECHNC	0	0	0%	83	0%	4,173	0	0%	1,000	0%	1,000
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	5962	ADULT BASIC E	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	5962	ADULT BASIC E	057	BOOKS	0	0	0%	584	0%	811	0	0%	7,002	0%	7,002
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8035	PERKINS GRAN	037	TECHNC	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8035	PERKINS GRAN	038	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8035	PERKINS GRAN	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8035	PERKINS GRAN	057	BOOKS	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8035	PERKINS GRAN	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8334	FATHERHOOD	030	EQUIPM	0	0	0%	4	0%	877	0	0%	43	0%	43
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8334	FATHERHOOD	037	TECHNC	0	0	0%	0	0%	1,762	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8334	FATHERHOOD	038	TECHNC	0	0	0%	0	0%	2,796	0	0%	0	0%	0
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8334	FATHERHOOD	102	CONTRA	149	0	0%	375	0%	2,192	5,426	248%	5,499	99%	10,847
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8338	VICTIMS SERV	026	ORGANI	0	300	0%	40	758%	0	300	0%	317	95%	475
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8338	VICTIMS SERV	039	TELECO	0	130	0%	199	65%	0	986	0%	1,590	62%	2,385
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8338	VICTIMS SERV	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8338	VICTIMS SERV	042	ADDITIO	0	0	0%	536	0%	0	4,388	0%	4,284	102%	6,426
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8338	VICTIMS SERV	066	EMPLOY	0	0	0%	42	0%	0	85	0%	333	26%	500
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8338	VICTIMS SERV	070	IN STAT	0	0	0%	141	0%	0	61	0%	1,125	5%	1,687
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8338	VICTIMS SERV	080	OUT OF	0	0	0%	619	0%	0	0	0%	4,950	0%	7,425
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8338	VICTIMS SERV	102	CONTRA	0	0	0%	1,208	0%	0	1,791	0%	9,667	19%	14,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	CORRE	ALL OT	4605	CORRECTI	8344	SCAAP	030	EQUIPM	0	0	0%	10,804	0%	75,690	0	0%	129,650	0%	129,650
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8344	SCAAP	041	AUDIT F	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8344	SCAAP	048	CONTRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	46	CORRE	046	CORRE	ALL OT	4605	CORRECTI	8344	SCAAP	102	CONTRA	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	46	CORRE	046	CORRE	ALL OT	4610	DIVISION C	6164	UNEMPLOYME	061	UNEMPL	1,915	4,729	247%	991	477%	11,637	10,735	92%	6,019	178%	10,833
2020	010	46	CORRE	046	CORRE	ALL OT	4610	DIVISION C	8059	WORKERS CO	062	WORKE	136,766	236,492	173%	77,833	304%	971,080	795,120	82%	552,637	144%	795,120
2020	010	46	CORRE	046	CORRE	ALL OT	4610	DIVISION C	8300	FINANCIAL SE	022	RENTS-L	379	127	34%	393	32%	2,101	1,849	88%	2,180	85%	3,224
2020	010	46	CORRE	046	CORRE	ALL OT	4610	DIVISION C	8300	FINANCIAL SE	027	TRANSF	125,513	911,142	726%	219,459	415%	1,172,509	1,990,055	170%	2,050,129	97%	3,802,108
2020	010	46	CORRE	046	CORRE	ALL OT	4610	DIVISION C	8300	FINANCIAL SE	030	EQUIPM	0	0	0%	76	0%	482	915	190%	426	215%	915
2020	010	46	CORRE	046	CORRE	ALL OT	4610	DIVISION C	8300	FINANCIAL SE	039	TELECO	5,705	12,946	227%	5,388	240%	46,164	59,835	130%	43,599	137%	91,508
2020	010	46	CORRE	046	CORRE	ALL OT	4610	DIVISION C	8300	FINANCIAL SE	070	IN STAT	0	0	0%	23	0%	0	0	0%	187	0%	280
2020	010	46	CORRE	046	CORRE	ALL OT	4610	DIVISION C	8300	FINANCIAL SE	103	CONTRA	6	6	100%	4	149%	146	156	107%	98	159%	180
2020	010	46	CORRE	046	CORRE	ALL OT	4615	SECURITY	5541	CLASSIFICATI	022	RENTS-L	127	254	200%	219	116%	1,397	1,905	136%	2,410	79%	3,348
2020	010	46	CORRE	046	CORRE	ALL OT	4615	SECURITY	5541	CLASSIFICATI	030	EQUIPM	0	0	0%	63	0%	0	350	0%	500	70%	750
2020	010	46	CORRE	046	CORRE	ALL OT	4615	SECURITY	5541	CLASSIFICATI	039	TELECO	147	298	203%	141	212%	2,218	1,798	81%	2,131	84%	2,994
2020	010	46	CORRE	046	CORRE	ALL OT	4615	SECURITY	5541	CLASSIFICATI	103	CONTRA	0	30	0%	63	48%	158	359	227%	757	47%	757
2020	010	46	CORRE	046	CORRE	ALL OT	4615	SECURITY	8360	SECURITY & T	030	EQUIPM	2,994	4,745	158%	9,141	52%	4,842	13,520	279%	14,781	91%	18,609
2020	010	46	CORRE	046	CORRE	ALL OT	4615	SECURITY	8360	SECURITY & T	039	TELECO	42	81	193%	41	198%	1,009	479	47%	987	49%	1,742
2020	010	46	CORRE	046	CORRE	ALL OT	4615	SECURITY	8360	SECURITY & T	066	EMPLOY	348	1,665	478%	526	316%	30,436	13,161	43%	46,002	29%	55,700
2020	010	46	CORRE	046	CORRE	ALL OT	4615	SECURITY	8360	SECURITY & T	070	IN STAT	136	0	0%	614	0%	429	0	0%	1,943	0%	2,567
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	022	RENTS-L	562	1,823	324%	1,443	126%	5,208	5,581	107%	13,364	42%	14,917
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	023	HEAT EL	1,964	1,916	98%	2,550	75%	5,417	6,714	124%	7,031	95%	13,868
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	024	MAINT C	908	3,334	367%	1,521	219%	9,573	18,379	192%	16,033	115%	26,396
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	030	EQUIPM	0	1,386	0%	495	280%	34,173	3,887	11%	5,348	73%	5,944
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	037	TECHNC	0	0	0%	166	0%	0	0	0%	1,326	0%	1,989
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	038	TECHNC	0	0	0%	167	0%	0	0	0%	1,337	0%	2,006
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	039	TELECO	2,581	550	21%	3,089	18%	5,341	2,844	53%	6,393	44%	8,495
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	040	INDIREC	0	0	0%	4,216	0%	0	0	0%	33,731	0%	50,597
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	047	OWN FC	0	0	0%	170	0%	0	0	0%	1,358	0%	2,037
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	048	CONTRA	0	0	0%	441	0%	492	0	0%	3,530	0%	5,295
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	049	TRANSF	0	676	0%	71	955%	2,728	676	25%	722	94%	849
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	057	BOOKS	0	0	0%	11	0%	0	107	0%	85	126%	127
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	066	EMPLOY	0	0	0%	9	0%	0	0	0%	69	0%	103
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	068	REMUNE	13,021	13,544	104%	15,885	85%	110,180	116,809	106%	134,406	87%	206,062
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	070	IN STAT	2,430	1,657	68%	2,430	68%	35,053	19,321	55%	35,057	55%	48,655
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	080	OUT OF	0	0	0%	7	0%	120	0	0%	85	0%	85
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	103	CONTRA	563	0	0%	667	0%	3,077	6,979	227%	3,643	192%	6,979
2020	010	46	CORRE	046	CORRE	ALL OT	4620	PRISON INI	5731	CORRECTIONA	211	CATAST	0	0	0%	168	0%	0	0	0%	1,345	0%	2,017
2020	010	46	CORRE	046	CORRE	ALL OT	4625	PROFESSI	5929	PROFESSIONA	022	RENTS-L	0	59	0%	127	47%	0	892	0%	1,016	88%	1,524
2020	010	46	CORRE	046	CORRE	ALL OT	4625	PROFESSI	5929	PROFESSIONA	030	EQUIPM	0	0	0%	1,065	0%	61,841	2,200	4%	12,687	17%	12,780
2020	010	46	CORRE	046	CORRE	ALL OT	4625	PROFESSI	5929	PROFESSIONA	039	TELECO	640	511	80%	903	57%	5,899	5,126	87%	8,324	62%	8,793
2020	010	46	CORRE	046	CORRE	ALL OT	4625	PROFESSI	5929	PROFESSIONA	057	BOOKS	0	0	0%	33	0%	0	0	0%	265	0%	398
2020	010	46	CORRE	046	CORRE	ALL OT	4625	PROFESSI	5929	PROFESSIONA	066	EMPLOY	0	0	0%	813	0%	180	1,225	681%	451	272%	9,750
2020	010	46	CORRE	046	CORRE	ALL OT	4625	PROFESSI	5929	PROFESSIONA	070	IN STAT	0	2,021	0%	1,531	132%	2,922	9,604	329%	18,373	52%	18,373
2020	010	46	CORRE	046	CORRE	ALL OT	4625	PROFESSI	5929	PROFESSIONA	080	OUT OF	0	0	0%	81	0%	0	343	0%	645	53%	967
2020	010	46	CORRE	046	CORRE	ALL OT	4625	PROFESSI	5929	PROFESSIONA	102	CONTRA	0	0	0%	1,250	0%	12,750	774	6%	10,479	7%	15,000
2020	010	46	CORRE	046	CORRE	ALL OT	4625	PROFESSI	5929	PROFESSIONA	103	CONTRA	0	18	0%	16	116%	50	180	360%	3	5,902%	186
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3372	NH STATE PRI	022	RENTS-L	2,719	1,817	67%	2,461	74%	14,119	9,396	67%	12,778	74%	19,768
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3372	NH STATE PRI	023	HEAT EL	272,431	96,249	35%	297,319	32%	1,729,328	1,286,126	74%	1,887,310	68%	2,627,060
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3372	NH STATE PRI	024	MAINT C	1,224	965	79%	1,261	77%	5,922	7,024	119%	6,098	115%	8,850
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3372	NH STATE PRI	030	EQUIPM	5,391	4,973	92%	24,490	20%	15,638	72,944	466%	71,042	103%	99,993
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3372	NH STATE PRI	039	TELECO	1,926	2,018	105%	1,842	110%	31,746	27,100	85%	30,367	89%	40,440
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3372	NH STATE PRI	068	REMUNE	37,337	35,965	96%	40,390	89%	323,121	318,338	99%	349,540	91%	518,430
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3372	NH STATE PRI	070	IN STAT	9,362	10,577	113%	8,903	119%	59,044	63,499	108%	56,151	113%	106,683
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3372	NH STATE PRI	103	CONTRA	5,124	6,569	128%	4,867	135%	29,609	43,632	147%	28,125	155%	47,684
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3372	NH STATE PRI	242	TRANSP	-600	5,468	0%	115	4,760%	7,534	3,767	50%	684	550%	1,379
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3373	NORTHERN NH	022	RENTS-L	1,273	127	10%	656	19%	4,026	1,849	46%	2,075	89%	3,014
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3373	NORTHERN NH	023	HEAT EL	92,248	107,752	117%	89,297	121%	597,120	559,538	94%	578,022	97%	1,143,887
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3373	NORTHERN NH	024	MAINT C	0	0	0%	1,383	0%	0	399	0%	11,067	4%	16,600
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3373	NORTHERN NH	030	EQUIPM	0	1,406	0%	2,201	64%	8,139	5,389	66%	26,413	20%	26,413
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3373	NORTHERN NH	039	TELECO	2,846	2,384	84%	2,970	80%	26,490	27,146	102%	27,652	98%	44,480
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3373	NORTHERN NH	068	REMUNE	18,619	17,541	94%	19,139	92%	158,853	154,131	97%	163,293	94%	244,701
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3373	NORTHERN NH	070	IN STAT	7,215	3,615	50%	6,995	52%	61,084	51,010	84%	59,221	86%	81,539
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3373	NORTHERN NH	102	CONTRA	3,727	3,796	102%	4,123	92%	29,638	30,123	102%	32,788	92%	49,279
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3373	NORTHERN NH	103	CONTRA	1,947	1,805	93%	2,044	88%	12,308	12,664	103%	12,918	98%	23,765
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3374	NH CORRECTI	022	RENTS-L	605	251	42%	388	65%	4,702	2,643	56%	3,013	88%	4,256
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3374	NH CORRECTI	023	HEAT EL	29,724	12,393	42%	43,477	29%	114,052	212,761	187%	166,823	128%	604,186
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3374	NH CORRECTI	024	MAINT C	0	627	0%	83	760%	0	747	0%	660	113%	990
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3374	NH CORRECTI	030	EQUIPM	0	0	0%	168	0%	0	1,920	0%	1,347	143%	2,020
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3374	NH CORRECTI	039	TELECO	1,985	1,793	90%	2,598	69%	17,205	18,168	106%	22,525	81%	25,546
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3374	NH CORRECTI	068	REMUNE	4,914	5,881	120%	6,097	96%	47,617	45,737	96%	59,088	77%	88,516
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3374	NH CORRECTI	070	IN STAT	389	587	151%	463	127%	3,324	4,097	123%	3,957	104%	12,389
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3374	NH CORRECTI	102	CONTRA	16,253	0	0%	20,222	0%	85,016	28,043	33%	105,775	27%	163,351
2020	010	46	CORRE	046	CORRE	ALL OT	4635	STATE PRI	3374	NH CORRECTI	103	CONTRA	6	728	12,133%	9	8,125%	5,145	5,796	113%	7,683	75%	11,918
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	022	RENTS-L	32,860	-18,058	-55%	29,090	-62%	291,810	242,770	83%	258,329	94%	347,669
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	023	HEAT EL	4,745	2,066	44%	2,884	72%	14,784	13,060	88%	8,987	145%	13,620
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	024	MAINT C	0	0	0%	22	0%	215	0	0%	227	0%	264
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	028	TRANSF	1,109	0	0%	1,197	0%	11,249	10,236	91%	12,145	84%	19,214
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	030	EQUIPM	0	4,363	0%	6,838	64%	17,832	8,996	50%	75,940	12%	82,062
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	037	TECHNC	0	0	0%	188	0%	0	0	0%	1,503	0%	2,254
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	038	TECHNC	0	0	0%	98	0%	0	0	0%	785	0%	1,178
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	039	TELECO	7,823	5,443	70%	7,492	73%	74,781	83,161	111%	71,613	116%	114,640
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	048	CONTRA	0	634	0%	642	99%	0	4,032	0%	5,133	79%	7,700
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	057	BOOKS	0	0	0%	204	0%	0	0	0%	1,633	0%	2,449
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	068	REMUNE	750	0	0%	750	0%	750	750	100%	750	100%	1,500
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	070	IN STAT	7,773	9,875	127%	10,791	92%	44,843	46,058	103%	62,253	74%	97,302
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	080	OUT OF	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	089	TRANSF	0	1,221	0%	102	1,200%	0	1,221	0%	814	150%	1,221
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	102	CONTRA	10,300	12,515	122%	12,543	100%	38,515	42,774	111%	46,901	91%	68,850
2020	010	46	CORRE	046	CORRE	ALL OT	4640	DIVISION C	8302	DISTRICT OFFI	103	CONTRA	710	61	9%	206	30%	5,973	1,726	29%	1,734	100%	3,769
2020	010	46	CORRE	046	CORRE	ALL OT	4645	COMMUNIT	4106	CONCORD TRA	022	RENTS-L	127	127	100%	115	111%	1,359	1,016	75%	1,228	83%	1,687
2020	010	46	CORRE	046	CORRE	ALL OT	4645	COMMUNIT	4106	CONCORD TRA	023	HEAT EL	0	2,227	0%	5,120	44%	32,405	36,048	111%	61,434	59%	61,434
2020	010	46	CORRE	046	CORRE	ALL OT	4645	COMMUNIT	4106	CONCORD TRA	024	MAINT C	0	0	0%	22	0%	0	0	0%	176	0%	264
2020	010	46	CORRE	046	CORRE	ALL OT	4645	COMMUNIT	4106	CONCORD TRA	030	EQUIPM	0	0	0%	76	0%	5,300	0	0%	909	0%	909
2020	010	46	CORRE	046	CORRE	ALL OT	4645	COMMUNIT	4106	CONCORD TRA	039	TELECO	1,013	112	11%	1,020	11%	1,721	858	50%	1,733	50%	2,688

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	4106	CONCORD TRA	068	REMUNE	8,719	8,218	94%	9,388	88%	71,416	69,205	97%	76,890	90%	111,492
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	4106	CONCORD TRA	070	IN STAT	0	0	0%	7	0%	83	80	96%	80	100%	80
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	4106	CONCORD TRA	103	CONTRA	1,690	1,690	100%	1,703	99%	9,278	13,583	146%	9,350	145%	15,010
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	5172	SHEA FARM	022	RENTS-L	127	127	100%	121	105%	1,270	1,016	80%	1,205	84%	1,687
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	5172	SHEA FARM	023	HEAT EL	3,330	1,608	48%	4,774	34%	16,497	12,664	77%	23,653	54%	37,769
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	5172	SHEA FARM	024	MAINT C	0	0	0%	22	0%	0	211	0%	176	120%	264
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	5172	SHEA FARM	030	EQUIPM	0	0	0%	8,604	0%	4,930	748	15%	103,243	1%	103,243
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	5172	SHEA FARM	039	TELECO	378	337	89%	370	91%	4,091	2,747	67%	4,011	68%	4,891
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	5172	SHEA FARM	070	IN STAT	335	28	8%	345	8%	1,959	1,291	66%	2,017	64%	2,017
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	5172	SHEA FARM	103	CONTRA	197	207	105%	248	84%	1,590	1,484	93%	1,999	74%	2,755
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	6043	COMMUNITY C	030	EQUIPM	0	0	0%	43	0%	0	518	0%	345	150%	518
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	6043	COMMUNITY C	039	TELECO	120	142	118%	122	116%	1,105	1,072	97%	1,123	95%	1,756
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	6043	COMMUNITY C	068	REMUNE	813	4	1%	424	1%	5,696	6,339	111%	2,969	213%	6,339
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	6043	COMMUNITY C	070	IN STAT	1,009	591	59%	966	61%	1,883	3,024	161%	1,803	168%	3,608
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7107	NORTH END-T	022	RENTS-L	127	127	100%	141	90%	1,016	1,016	100%	1,125	90%	1,687
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7107	NORTH END-T	023	HEAT EL	3,895	886	23%	4,739	19%	21,870	19,736	90%	26,610	74%	40,647
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7107	NORTH END-T	024	MAINT C	0	0	0%	22	0%	0	0	0%	176	0%	264
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7107	NORTH END-T	030	EQUIPM	0	0	0%	120	0%	0	236	0%	960	25%	1,439
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7107	NORTH END-T	039	TELECO	168	174	104%	175	100%	2,535	1,381	54%	2,637	52%	3,916
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7107	NORTH END-T	070	IN STAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7874	CALUMET HOU	022	RENTS-L	127	127	100%	141	90%	1,016	1,016	100%	1,125	90%	1,687
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7874	CALUMET HOU	023	HEAT EL	4,994	1,942	39%	5,174	38%	36,703	33,422	91%	38,028	88%	54,529
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7874	CALUMET HOU	024	MAINT C	0	0	0%	22	0%	0	0	0%	176	0%	264
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7874	CALUMET HOU	030	EQUIPM	0	0	0%	643	0%	9,495	713	8%	7,716	9%	7,716
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7874	CALUMET HOU	039	TELECO	1,293	312	24%	1,349	23%	3,538	2,503	71%	3,691	68%	3,852
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7874	CALUMET HOU	070	IN STAT	1,075	381	35%	1,106	34%	2,331	2,865	123%	2,398	119%	4,462
2020	010	46	CORREC	046	CORREC	ALL OT	4645	COMMUNIT	7874	CALUMET HOU	103	CONTRA	366	750	205%	395	190%	2,969	2,783	94%	3,204	87%	5,081
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	5833	SECURE PSYC	022	RENTS-L	254	127	50%	184	69%	1,283	1,016	79%	930	109%	1,966
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	5833	SECURE PSYC	024	MAINT C	0	0	0%	83	0%	0	413	0%	660	63%	990
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	5833	SECURE PSYC	030	EQUIPM	0	0	0%	970	0%	0	1,556	0%	7,761	20%	11,642
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	5833	SECURE PSYC	039	TELECO	471	441	94%	466	95%	4,470	3,552	79%	4,428	80%	6,372
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	5833	SECURE PSYC	068	REMUNE	3,063	2,441	80%	3,926	62%	24,116	20,501	85%	30,914	66%	44,193
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	5833	SECURE PSYC	070	IN STAT	0	0	0%	166	0%	2,064	1,997	97%	1,997	100%	1,997
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	5833	SECURE PSYC	101	MEDICA	2,499	2,499	100%	22,074	11%	5,127	61,581	1,201%	45,287	136%	90,558
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	5833	SECURE PSYC	103	CONTRA	400	0	0%	408	0%	2,170	2,790	129%	2,212	126%	2,803
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8231	MENTAL HEAL	022	RENTS-L	177	330	186%	151	219%	1,581	1,319	83%	1,346	98%	2,148
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8231	MENTAL HEAL	030	EQUIPM	0	0	0%	8,546	0%	673	0	0%	102,555	0%	102,555
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8231	MENTAL HEAL	039	TELECO	150	156	104%	152	102%	2,396	1,161	48%	2,434	48%	3,320
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8231	MENTAL HEAL	049	TRANSF	0	0	0%	2,179	0%	25,803	0	0%	26,151	0%	26,151
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8231	MENTAL HEAL	057	BOOKS	3,877	0	0%	3,726	0%	5,753	3,789	66%	5,529	69%	9,200
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8231	MENTAL HEAL	070	IN STAT	0	0	0%	117	0%	1,349	1,399	104%	1,399	100%	1,399
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8231	MENTAL HEAL	101	MEDICA	231	7,747	3,352%	239	3,238%	3,026,217	3,062,819	101%	3,133,068	98%	6,167,911
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8231	MENTAL HEAL	103	CONTRA	0	0	0%	8	0%	50	100	200%	100	100%	100
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8234	MEDICAL-DENT	022	RENTS-L	627	373	59%	494	76%	4,821	3,065	64%	3,796	81%	4,870
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8234	MEDICAL-DENT	030	EQUIPM	10,295	0	0%	22,087	0%	51,060	42,668	84%	109,544	39%	120,266
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8234	MEDICAL-DENT	039	TELECO	1,233	1,211	98%	1,282	94%	16,890	19,129	113%	17,570	109%	23,382
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8234	MEDICAL-DENT	057	BOOKS	0	31	0%	17	186%	175	31	18%	175	18%	199
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8234	MEDICAL-DENT	070	IN STAT	112	0	0%	120	0%	1,813	5,471	302%	1,941	282%	5,471
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8234	MEDICAL-DENT	101	MEDICA	233,032	462,599	199%	295,341	157%	3,834,800	4,317,897	113%	4,860,166	89%	7,572,737
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8234	MEDICAL-DENT	102	CONTRA	0	0	0%	1,521	0%	20,279	4,063	20%	18,252	22%	18,252
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8234	MEDICAL-DENT	103	CONTRA	50	326	652%	259	126%	510	2,484	487%	2,642	94%	4,092
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8234	MEDICAL-DENT	230	INTERPF	0	106	0%	69	154%	0	476	0%	552	86%	828
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8235	RESIDENTIAL T	030	EQUIPM	0	0	0%	572	0%	0	241	0%	4,577	5%	6,865
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8235	RESIDENTIAL T	039	TELECO	1,177	407	35%	1,219	33%	4,088	3,369	82%	4,231	80%	6,511
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8235	RESIDENTIAL T	070	IN STAT	0	701	0%	158	444%	708	1,306	184%	1,365	96%	1,892
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8235	RESIDENTIAL T	103	CONTRA	0	400	0%	47	847%	0	440	0%	378	116%	567
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8236	PHARMACY	022	RENTS-L	0	50,200	0%	14,803	339%	0	50,200	0%	118,427	42%	177,640
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8236	PHARMACY	024	MAINT C	8,946	0	0%	0	0%	8,946	0	0%	0	0%	0
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8236	PHARMACY	039	TELECO	442	187	42%	447	42%	1,244	1,272	102%	1,257	101%	2,248
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8236	PHARMACY	070	IN STAT	0	0	0%	21	0%	132	0	0%	255	0%	255
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8236	PHARMACY	100	PRESCR	183,190	586,371	320%	215,805	272%	1,908,474	3,155,400	165%	2,248,256	140%	3,462,724
2020	010	46	CORREC	046	CORREC	ALL OT	4650	MEDICAL A	8236	PHARMACY	103	CONTRA	30	30	100%	30	100%	340	300	88%	339	88%	406
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6632	MAINTENANCE	022	RENTS-L	0	167	0%	167	100%	925	1,336	144%	1,189	112%	2,006
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6632	MAINTENANCE	024	MAINT C	15,659	24,284	155%	25,654	95%	52,959	73,297	138%	86,759	84%	100,771
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6632	MAINTENANCE	039	TELECO	312	627	201%	322	195%	2,609	3,737	143%	2,692	139%	4,133
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6632	MAINTENANCE	047	OWN FC	-1,426	9,152	0%	18,048	51%	214,016	192,854	90%	195,268	99%	216,576
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6632	MAINTENANCE	048	CONTRA	25,867	19,105	74%	22,575	85%	249,112	175,543	70%	217,407	81%	347,095
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6632	MAINTENANCE	070	IN STAT	0	3,203	0%	1,682	190%	24,099	12,248	51%	20,183	61%	20,183
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6633	LAUNDRY	030	EQUIPM	0	0	0%	103	0%	0	0	0%	827	0%	1,241
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6633	LAUNDRY	039	TELECO	19	20	109%	19	106%	450	176	39%	462	38%	612
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6634	KITCHEN	021	FOOD IN	355,712	269,298	76%	354,031	76%	1,792,359	1,882,227	105%	1,783,886	106%	2,730,118
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6634	KITCHEN	022	RENTS-L	0	40	0%	40	100%	160	280	175%	110	255%	480
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6634	KITCHEN	030	EQUIPM	0	0	0%	8,711	0%	59,708	20,782	35%	43,019	48%	104,526
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6634	KITCHEN	039	TELECO	59	57	97%	62	93%	770	466	61%	801	58%	1,232
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6635	WAREHOUSE	022	RENTS-L	246	127	52%	228	56%	2,176	1,849	85%	2,020	92%	3,052
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6635	WAREHOUSE	023	HEAT EL	9,647	2,550	26%	12,526	20%	50,471	35,416	70%	65,536	54%	94,878
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6635	WAREHOUSE	030	EQUIPM	0	0	0%	2,688	0%	0	0	0%	21,503	0%	32,254
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6635	WAREHOUSE	039	TELECO	199	333	168%	190	175%	3,217	2,077	65%	3,082	67%	4,480
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6635	WAREHOUSE	070	IN STAT	18	756	4,200%	18	4,105%	4,678	4,788	102%	4,788	100%	4,788
2020	010	46	CORREC	046	CORREC	ALL OT	4655	FACILITY L	6635	WAREHOUSE	103	CONTRA	0	173	0%	121	144%	0	1,417	0%	965	147%	1,447
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	7860	VOCATIONAL T	040	INDIREC	0	0	0%	125	0%	725	443	61%	1,494	30%	1,494
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	7860	VOCATIONAL T	103	CONTRA	4,475	7,837	175%	22,356	35%	30,038	90,035	300%	150,071	60%	350,127
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	8232	PROGRAMS	022	RENTS-L	418	418	100%	767	55%	2,499	4,059	162%	4,585	89%	6,721
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	8232	PROGRAMS	023	HEAT EL	0	0	0%	131	0%	461	0	0%	1,100	0%	1,568
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	8232	PROGRAMS	030	EQUIPM	0	0	0%	956	0%	2,452	3,625	148%	11,475	32%	11,475
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	8232	PROGRAMS	039	TELECO	510	618	121%	529	117%	8,779	9,595	109%	9,111	105%	12,021
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	8232	PROGRAMS	057	BOOKS	0	0	0%	1,059	0%	0	12,075	0%	8,469	143%	12,703
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	8232	PROGRAMS	070	IN STAT	21	65	312%	67	97%	68	89	132%	219	41%	1,304
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	8232	PROGRAMS	102	CONTRA	0	0	0%	208	0%	1,840	0	0%	1,250	0%	2,500
2020	010	46	CORREC	046	CORREC	ALL OT	4690	INSTITUTIO	8232	PROGRAMS	230	INTERPF	0	353	0%	37	944%	0	353	0%	299	118%	448
2020		46	CORREC	046	CORREC	ALL OTHER				CATEGORY TOTALS			1,929,897	3,235,637	168%	2,463,762	131%	20,611,340	22,086,816	107%	23,972,622	92%	38,780,643
2020		46	CORREC	046	CORREC	AGENCY TOTALS							9,382,072	11,109,677	118%	10,477,224	106%	84,231,999	91,128,258	108%	91,081,757	100%	141,734,300
2020	010	5	EXECUT	005	EXECUT	FULL T	0520	EXECUTIVE	1001	EXECUTIVE CO	011	PERSON	6,735	6,736	100%	6,836	99%	55,969	60,625	108%	56,808	107%	87,570
2020	010	5	EXECUT	005	EXECUT	FULL T	0520	EXECUTIVE	1001	EXECUTIVE CO	012	PERSON	2,132	4,542	213%	4,021	113%	7,105	39,679	558%	13,401	296%	58,000
2020	010	5	EXECUT	005	EXECUT	FULL T	0520	EXECUTIVE	1001	EXECUTIVE CO	016	PERSON	1,640	1,160	71%	1,663	70%	16,739	9,580	57%	16,972	56%	17,580

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		5	EXECUT	005	EXECUT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			10,507	12,438	118%	12,520	99%	79,813	109,884	138%	87,180	126%	163,150
2020		5	EXECUT	005	EXECUT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	5	EXECUT	005	EXECUT	BENEF	0520	EXECUTIVE	1001	EXECUTIVE CO	060	BENEFIT	1,892	3,262	172%	3,001	109%	13,857	28,325	204%	21,986	129%	44,140
2020		5	EXECUT	005	EXECUT	BENEFITS TOTALS				CATEGORY TOTALS			1,892	3,262	172%	3,001	109%	13,857	28,325	204%	21,986	129%	44,140
2020	010	5	EXECUT	005	EXECUT	CURRE	0520	EXECUTIVE	1001	EXECUTIVE CO	020	CURREN	66	26	40%	218	12%	476	1,772	372%	1,572	113%	6,030
2020		5	EXECUT	005	EXECUT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			66	26	39%	218	12%	476	1,772	372%	1,572	113%	6,030
2020	010	5	EXECUT	005	EXECUT	ALL OT	0520	EXECUTIVE	1001	EXECUTIVE CO	027	TRANSF	0	0	0%	954	0%	3	499	17,900%	33	1,494%	11,444
2020	010	5	EXECUT	005	EXECUT	ALL OT	0520	EXECUTIVE	1001	EXECUTIVE CO	039	TELECO	0	0	0%	96	0%	97	95	98%	112	85%	1,150
2020	010	5	EXECUT	005	EXECUT	ALL OT	0520	EXECUTIVE	1001	EXECUTIVE CO	070	IN STATI	0	0	0%	2,792	0%	16,549	33,000	199%	16,775	197%	33,500
2020		5	EXECUT	005	EXECUT	ALL OTHER				CATEGORY TOTALS			0	0	0%	3,841	0%	16,648	33,594	202%	16,920	199%	46,094
2020		5	EXECUT	005	EXECUT	AGENCY TOTALS							12,465	15,727	126%	19,580	80%	110,795	173,575	157%	127,658	136%	259,414
2020		50	UNIVERS	050	UNIVER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVERS	050	UNIVER	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVERS	050	UNIVER	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVERS	050	UNIVER	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVERS	050	UNIVER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	50	UNIVERS	050	UNIVER	ALL OT	5060	UNIVERSIT	1855	UNIVERSITY S	084	UNIVERS	6,750,000	7,250,000	107%	7,875,000	92%	54,000,000	65,500,000	121%	63,000,000	104%	94,500,000
2020		50	UNIVERS	050	UNIVER	ALL OTHER				CATEGORY TOTALS			6,750,000	7,250,000	107%	7,875,000	92%	54,000,000	65,500,000	121%	63,000,000	104%	94,500,000
2020		50	UNIVERS	050	UNIVER	AGENCY TOTALS							6,750,000	7,250,000	107%	7,875,000	92%	54,000,000	65,500,000	121%	63,000,000	104%	94,500,000
2020		51	ACCOUN	051	ACCOU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUN	051	ACCOU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUN	051	ACCOU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUN	051	ACCOU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUN	051	ACCOU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUN	051	ACCOU	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUN	051	ACCOU	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF	6001	COMMISSIONE	010	PERSON	9,512	9,725	102%	9,688	100%	79,790	87,180	109%	81,275	107%	126,515
2020	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF	6001	COMMISSIONE	011	PERSON	7,919	8,408	106%	8,470	99%	66,435	75,673	114%	71,055	106%	111,261
2020	010	56	EDUCAT	056	EDUCA	FULL T	5600	OFFICE OF	6014	AUDIT & SCHO	010	PERSON	14,228	0	0%	0	0%	116,524	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF	1207	HUMAN RESOU	010	PERSON	5,073	26,548	523%	7,820	339%	65,057	122,810	189%	100,287	122%	172,749
2020	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF	2022	GOVERNANCE	010	PERSON	17,613	18,512	105%	14,864	125%	143,570	131,020	91%	121,157	108%	188,043
2020	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF	6002	BUSINESS MA	010	PERSON	46,943	36,308	77%	46,196	79%	338,114	330,721	98%	332,734	99%	485,301
2020	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF	6003	DEPUTY COM	010	PERSON	4,652	3,900	84%	10,467	37%	38,792	35,300	91%	87,289	40%	134,390
2020	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF	6003	DEPUTY COM	012	PERSON	8,680	9,131	105%	9,228	99%	70,679	80,014	113%	75,147	106%	116,675
2020	010	56	EDUCAT	056	EDUCA	FULL T	5605	OFFICE OF	7007	FISCAL MANA	010	PERSON	0	4,856	0%	8,481	57%	0	35,207	0%	67,850	52%	101,775
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2370	SCHOOL CLIM	059	TEMP FU	0	4,652	0%	20,829	22%	0	6,804	0%	166,630	4%	249,945
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2503	INSTRUCTIONA	010	PERSON	19,891	18,843	95%	22,068	85%	154,685	215,515	139%	171,618	126%	313,932
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2504	IDEA-SPECIAL	010	PERSON	98,596	64,356	65%	122,377	53%	789,346	724,539	92%	979,731	74%	1,449,328
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2504	IDEA-SPECIAL	059	TEMP FU	0	0	0%	4,431	0%	0	0	0%	35,451	0%	53,176
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2505	IDEA- SPECIAL	010	PERSON	3,188	0	0%	3,905	0%	40,388	13,192	33%	49,463	27%	118,552
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2506	STATE PROF D	010	PERSON	9,675	3,448	36%	15,600	22%	62,110	28,698	46%	100,149	29%	133,882
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2507	SAFE SCHOOL	010	PERSON	9,011	0	0%	5,943	0%	73,205	0	0%	48,280	0%	86,234
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2507	SAFE SCHOOL	059	TEMP FU	4,458	0	0%	9,535	0%	37,398	0	0%	79,985	0%	89,727
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2508	PROJECT AWA	059	TEMP FU	4,091	4,274	104%	8,491	50%	40,117	57,645	144%	83,270	69%	132,512
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2509	TITLE I-A COM	010	PERSON	37,358	15,834	42%	113,148	14%	260,577	139,837	54%	789,224	18%	1,019,906
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2510	TITLE II-A PRO	010	PERSON	6,377	6,456	101%	34,932	18%	51,677	72,857	141%	283,092	26%	443,332
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2512	TITLE I-C MIGR	010	PERSON	10,238	6,147	60%	5,880	105%	86,252	56,819	66%	49,542	115%	76,662
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2513	MIGRANT EDU	010	PERSON	0	4,458	0%	4,855	92%	0	38,393	0%	38,836	99%	58,254
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2516	TITLE III ENGLI	010	PERSON	4,860	5,625	116%	9,137	62%	40,710	47,926	118%	76,535	63%	130,116
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2518	TITLE IV-A 21st	010	PERSON	0	0	0%	4,431	0%	0	57,887	0%	35,451	163%	53,176
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2519	TITLE IV-B 21st	010	PERSON	10,053	10,919	109%	10,473	104%	79,177	92,750	117%	82,485	112%	132,035
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2526	PROGRAM SEF	010	PERSON	22,069	33,374	151%	27,660	121%	218,502	266,577	122%	273,863	97%	413,510
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2531	ASSESSMENT	010	PERSON	15,653	0	0%	5,513	0%	124,694	9,909	8%	43,915	23%	68,721
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2533	NAEP	010	PERSON	5,304	5,532	104%	7,809	71%	44,488	51,950	117%	65,503	79%	102,139
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	2534	ASSESSMENT	010	PERSON	40,905	19,211	47%	37,433	51%	366,234	132,298	36%	335,151	39%	482,728
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	3014	SPECIAL EDUC	010	PERSON	0	4,456	0%	4,250	105%	0	32,446	0%	34,000	95%	51,000
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	4026	CTE VOC ED -	010	PERSON	0	19,806	0%	32,568	61%	0	167,399	0%	260,545	64%	390,818
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	4027	CTE VOC ED -	010	PERSON	0	19,521	0%	25,940	75%	0	163,211	0%	207,523	79%	311,285
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	4037	ADULT EDUCA	010	PERSON	0	3,179	0%	17,049	19%	0	14,628	0%	136,392	11%	204,588
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	4039	ADULT ED-STA	010	PERSON	0	5,532	0%	5,946	93%	0	49,184	0%	47,564	103%	71,346
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	5060	SYSTEM OF CA	010	PERSON	0	14,973	0%	19,780	76%	0	51,588	0%	158,243	33%	237,364
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	5060	SYSTEM OF CA	059	TEMP FU	7,429	0	0%	15,675	0%	64,630	34,654	54%	136,356	25%	190,878
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	6401	LEARNER SUP	010	PERSON	5,532	3,597	65%	9,791	37%	57,875	49,906	86%	102,430	49%	182,757
2020	010	56	EDUCAT	056	EDUCA	FULL T	5620	LEARNER S	6401	LEARNER SUP	011	PERSON	8,123	0	0%	9,095	0%	66,702	62,522	94%	74,682	84%	116,597
2020	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATE	1131	SCHOOL IMPR	010	PERSON	0	0	0%	2,018	0%	0	88	0%	16,145	1%	24,218
2020	010	56	EDUCAT	056	EDUCA	FULL T	5630	INTEGRATE	7540	MATH/SCIENCE	010	PERSON	0	0	0%	677	0%	0	0	0%	5,417	0%	8,125
2020	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM	2530	EDUCATION C	010	PERSON	28,823	0	0%	0	0%	220,147	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM	4000	PROGRAM SUP	010	PERSON	48,582	0	0%	0	0%	407,129	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM	4000	PROGRAM SUP	011	PERSON	7,536	0	0%	0	0%	61,968	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	FULL T	5635	PROGRAM	6156	LONGITUDINAL	010	PERSON	5,304	0	0%	9,484	0%	45,088	0	0%	80,617	0%	125,342
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	2535	ADULT EDUCA	010	PERSON	8,483	0	0%	0	0%	96,675	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	2537	PROGRAM ADM	010	PERSON	48,069	53,952	112%	55,393	97%	401,552	494,879	123%	462,733	107%	698,923
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	2538	VR FIELD PRO	010	PERSON	203,750	200,630	98%	360,603	56%	1,761,687	1,875,763	106%	3,117,896	60%	4,723,300
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	2544	BLIND PROGRA	010	PERSON	19,161	8,249	43%	22,117	37%	133,035	62,438	47%	153,557	41%	165,439
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	2549	INDEPENDENT	010	PERSON	5,073	0	0%	5,180	0%	42,783	61,849	145%	43,684	142%	67,818
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	2550	DISABILITY DE	010	PERSON	184,244	202,401	110%	338,747	60%	1,372,211	1,721,672	125%	2,522,913	68%	4,003,594
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	4082	WORKFORCE I	010	PERSON	3,900	0	0%	0	0%	33,011	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	4095	YOUTH TITLE I	010	PERSON	16,040	6,820	43%	18,110	38%	125,938	65,380	52%	142,191	46%	200,234
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	6030	VOCATIONAL E	010	PERSON	10,238	0	0%	0	0%	99,536	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	FULL T	5650	WORKFOR	6032	CTE VOC ED -	010	PERSON	12,102	0	0%	0	0%	164,040	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	FULL T	5665	EDUCATO	1859	CAREER SCHO	010	PERSON	3,179	362	11%	1,831	20%	33,953	17,926	53%	19,559	92%	43,115
2020	010	56	EDUCAT	056	EDUCA	FULL T	5665	EDUCATO	1860	VETERANS ED	010	PERSON	8,309	8,522	103%	14,254	60%	60,844	78,802	130%	104,380	75%	137,395
2020	010	56	EDUCAT	056	EDUCA	FULL T	5665	EDUCATO	6777	ADMINISTRATI	010	PERSON	2,939	3,054	104%	6,906	44%	24,651	47,299	192%	57,933	82%	97,656
2020	010	56	EDUCAT	056	EDUCA	FULL T	5665	EDUCATO	8679	HIGHER EDUC	010	PERSON	9,531	5,304	56%	5,268	101%	79,820	52,721	66%	44,120	119%	68,535
2020	010	56	EDUCAT	056	EDUCA	FULL T	5665	EDUCATO	8679	HIGHER EDUC	011	PERSON	6,866	7,204	105%	7,423	97%	55,644	41,939	75%	60,162	70%	93,565
2020	010	56	EDUCAT	056	EDUCA	FULL T	5665	EDUCATO	9008	EDUCATION C	010	PERSON	0	27,940	0%	68,101	41%	0	286,989	0%	544,807	53%	817,211
2020	010	56	EDUCAT	056	EDUCA	FULL T	5670	EDUCATIO	3041	EDUCATION A	010	PERSON	0	0	0%	2,941	0%	0	0	0%	23,530	0%	35,295
2020	010	56	EDUCAT	056	EDUCA	FULL T	5670	EDUCATIO	3041	EDUCATION A	011	PERSON	0	9,592	0%	8,474	113%	0	71,642	0%	67,792	106%	101,688
2020	010	56	EDUCAT	056	EDUCA	FULL T	5670	EDUCATIO	3042	FEDERAL AUD	010	PERSON	0	11,388	0%	19,547	58%	0	103,827	0%	156,375	66%	234,563
2020	010	56	EDUCAT	056	EDUCA	FULL T	5670	EDUCATIO	3046	EDUCATIONAL	010	PERSON	0	10,010	0%	17,069	59%	0	81,401	0%	136,553	60%	204,830
2020	010	56	EDUCAT	056	EDUCA	FULL T	5670	EDUCATIO	3047	EDUCATIONAL	010	PERSON	0	40,816	0%	56,700	72%	0	263,485	0%	453,597	58%	680,396
2020	010	56	EDUCAT	056	EDUCA	FULL T	5670	EDUCATIO	3058	SCHOOL SAFE	010	PERSON	0	11,828	0%	17,912	66%	0	107,335	0%	143,299	75%	214,948
2020	010	56	EDUCAT	056	EDUCA	FULL T	5670	EDUCATIO	3059	FEDERAL ACC	010	PERSON	0	29,483	0%	50,924	58%	0	237,655	0%	407,391	58%	611,086
2020		56	EDUCAT	056	EDUCA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,069,554	1,029,130	96%	1,819,436	57%	8,797,439	9,210,148	105%	14,647,355	63%	22,158,485
2020	010	56	EDUCAT	056	EDUCA	PART T	5600	OFFICE OF	6001	COMMISSIONE	050	PERSON	0	1,768	0%	833	212%	0	4,650	0%	6,667	70%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	PART T	5605	OFFICE OF	1207	HUMAN RESOU	050	PERSON	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	56	EDUCAT	056	EDUCA	PART T	5605	OFFICE OF	3065	PRESCHOOL D	050	PERSON	0	0	0%	170	0%	0	0	0%	1,361	0%	2,042
2020	010	56	EDUCAT	056	EDUCA	PART T	5605	OFFICE OF	6002	BUSINESS MAN	050	PERSON	0	0	0%	1,667	0%	3,088	0	0%	20,000	0%	20,000
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2370	SCHOOL CLIMA	050	PERSON	0	306	0%	5,806	5%	0	17,569	0%	46,451	38%	69,677
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2375	STOP SCHOOL	050	PERSON	0	245	0%	10,500	2%	0	3,995	0%	84,000	5%	126,000
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2502	DIGITAL LITER	050	PERSON	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2504	IDEA-SPECIAL	050	PERSON	0	3,999	0%	27,031	15%	40,777	31,445	77%	321,289	10%	324,368
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2505	IDEA- SPECIAL	050	PERSON	0	0	0%	1,134	0%	0	0	0%	9,075	0%	13,613
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2506	STATE PROF D	050	PERSON	0	3,299	0%	7,827	42%	0	31,028	0%	62,615	50%	93,923
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2507	SAFE SCHOOL	050	PERSON	0	0	0%	1,165	0%	0	0	0%	9,322	0%	13,982
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2508	PROJECT AWA	050	PERSON	0	720	0%	6,250	12%	0	4,395	0%	50,000	9%	75,000
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2509	TITLE I-A COM	050	PERSON	0	0	0%	10,647	0%	2,508	0	0%	127,760	0%	127,760
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2510	TITLE II-A PRO	050	PERSON	0	0	0%	4,645	0%	0	0	0%	37,160	0%	55,740
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2511	TITLE V-B RUR	050	PERSON	0	0	0%	1,395	0%	0	1,374	0%	11,157	12%	16,735
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2512	TITLE I-C MIGR	050	PERSON	0	0	0%	111	0%	0	0	0%	885	0%	1,328
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2513	MIGRANT EDU	050	PERSON	0	0	0%	111	0%	0	0	0%	885	0%	1,328
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2515	TITLE IX HOME	050	PERSON	0	0	0%	2,834	0%	0	12,035	0%	22,674	53%	34,011
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2516	TITLE III ENGLI	050	PERSON	0	0	0%	1,087	0%	0	0	0%	8,695	0%	13,043
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2518	TITLE IV-A 21st	050	PERSON	0	0	0%	10,732	0%	0	0	0%	85,856	0%	128,784
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2519	TITLE IV-B 21st	050	PERSON	0	0	0%	4,689	0%	0	0	0%	37,512	0%	56,268
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2523	TITLE I NEGLE	050	PERSON	0	1,205	0%	542	222%	0	2,724	0%	4,333	63%	6,500
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2526	PROGRAM SEF	050	PERSON	0	0	0%	5,997	0%	0	2,051	0%	47,973	4%	71,960
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2533	NAEP	050	PERSON	0	0	0%	4,098	0%	0	0	0%	32,784	0%	49,176
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	2534	ASSESSMENT	050	PERSON	0	0	0%	8,601	0%	0	0	0%	68,808	0%	103,212
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	3014	SPECIAL EDUC	050	PERSON	0	1,807	0%	5,663	32%	0	37,585	0%	45,304	83%	67,956
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	3015	COURT ORDEF	050	PERSON	0	0	0%	850	0%	0	3,510	0%	6,800	52%	10,200
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	3029	SCH NUTRITIO	050	PERSON	0	0	0%	1,565	0%	0	9,384	0%	12,523	75%	18,784
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	4026	CTE VOC ED -	050	PERSON	0	0	0%	714	0%	0	0	0%	5,709	0%	8,564
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	4037	ADULT EDUCA	050	PERSON	0	0	0%	14,430	0%	0	0	0%	115,443	0%	173,164
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	4039	ADULT ED-STA	050	PERSON	0	0	0%	4,147	0%	0	0	0%	33,175	0%	49,763
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	4045	HI-SET	050	PERSON	0	0	0%	2,018	0%	0	21,242	0%	16,146	132%	24,219
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	5060	SYSTEM OF CA	050	PERSON	0	0	0%	7,973	0%	0	0	0%	63,781	0%	95,671
2020	010	56	EDUCAT	056	EDUCA	PART T	5620	LEARNER S	6401	LEARNER SUP	050	PERSON	0	0	0%	4,192	0%	0	0	0%	33,533	0%	50,300
2020	010	56	EDUCAT	056	EDUCA	PART T	5635	PROGRAM	2530	EDUCATION CI	050	PERSON	4,413	0	0%	0	0%	48,871	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	PART T	5635	PROGRAM	4000	PROGRAM SUF	050	PERSON	0	0	0%	0	0%	1,259	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	PART T	5635	PROGRAM	6156	LONGITUDINAL	050	PERSON	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2020	010	56	EDUCAT	056	EDUCA	PART T	5650	WORKFOR	2537	PROGRAM ADI	050	PERSON	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	56	EDUCAT	056	EDUCA	PART T	5650	WORKFOR	2538	VR FIELD PRO	050	PERSON	1,898	2,301	121%	22,871	10%	20,571	20,579	100%	247,889	8%	389,661
2020	010	56	EDUCAT	056	EDUCA	PART T	5650	WORKFOR	2542	INDEPENDENT	050	PERSON	0	0	0%	1,792	0%	0	3,864	0%	14,337	27%	21,506
2020	010	56	EDUCAT	056	EDUCA	PART T	5650	WORKFOR	2549	INDEPENDENT	050	PERSON	0	0	0%	3,971	0%	0	0	0%	31,769	0%	47,654
2020	010	56	EDUCAT	056	EDUCA	PART T	5650	WORKFOR	2550	DISABILITY DE	050	PERSON	0	0	0%	5,333	0%	0	0	0%	42,667	0%	64,000
2020	010	56	EDUCAT	056	EDUCA	PART T	5650	WORKFOR	4095	YOUTH TITLE I	050	PERSON	270	416	154%	647	64%	2,652	2,938	111%	6,348	46%	8,156
2020	010	56	EDUCAT	056	EDUCA	PART T	5665	EDUCATO	1859	CAREER SCHO	050	PERSON	0	0	0%	3,154	0%	0	0	0%	25,230	0%	37,845
2020	010	56	EDUCAT	056	EDUCA	PART T	5665	EDUCATO	1860	VETERANS ED	050	PERSON	0	0	0%	221	0%	0	0	0%	1,767	0%	2,651
2020	010	56	EDUCAT	056	EDUCA	PART T	5665	EDUCATO	6777	ADMINISTRATI	050	PERSON	0	0	0%	2,361	0%	0	0	0%	18,885	0%	28,328
2020	010	56	EDUCAT	056	EDUCA	PART T	5665	EDUCATO	8679	HIGHER EDUC	050	PERSON	0	0	0%	3,000	0%	0	0	0%	24,000	0%	36,000
2020	010	56	EDUCAT	056	EDUCA	PART T	5665	EDUCATO	9008	EDUCATION CI	050	PERSON	0	3,505	0%	12,831	27%	0	45,763	0%	102,645	45%	153,967
2020	010	56	EDUCAT	056	EDUCA	PART T	5670	EDUCATIO	3042	FEDERAL AUDI	050	PERSON	0	0	0%	442	0%	0	0	0%	3,534	0%	5,301
2020	010	56	EDUCAT	056	EDUCA	PART T	5670	EDUCATIO	3059	FEDERAL ACC	050	PERSON	0	0	0%	4,297	0%	0	0	0%	34,378	0%	51,567
2020	010	56	EDUCAT	056	EDUCA	PART T	5670	EDUCATIO	3061	UNIQUE FUND	050	PERSON	0	0	0%	1,833	0%	0	0	0%	14,667	0%	22,000
2020		56	EDUCAT	056	EDUCA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6,581	19,570	297%	235,718	8%	119,726	256,131	214%	2,106,127	12%	2,944,207
2020	010	56	EDUCAT	056	EDUCA	OVERT	5605	OFFICE OF	1207	HUMAN RESOU	018	OVERTIM	0	0	0%	83	0%	2,169	118	5%	1,000	12%	1,000
2020	010	56	EDUCAT	056	EDUCA	OVERT	5605	OFFICE OF	3065	PRESCHOOL D	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	OVERT	5605	OFFICE OF	6002	BUSINESS MAN	018	OVERTIM	1,628	1,954	120%	2,060	95%	6,918	6,877	99%	8,753	79%	11,000
2020	010	56	EDUCAT	056	EDUCA	OVERT	5605	OFFICE OF	7007	FISCAL MANAG	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	OVERT	5620	LEARNER S	2504	IDEA-SPECIAL	018	OVERTIM	0	0	0%	830	0%	0	0	0%	6,641	0%	9,961
2020	010	56	EDUCAT	056	EDUCA	OVERT	5620	LEARNER S	2509	TITLE I-A COM	018	OVERTIM	0	47	0%	0	0%	0	47	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	OVERT	5620	LEARNER S	4037	ADULT EDUCA	018	OVERTIM	0	0	0%	276	0%	0	0	0%	2,210	0%	3,315
2020	010	56	EDUCAT	056	EDUCA	OVERT	5635	PROGRAM	2530	EDUCATION CI	018	OVERTIM	1,668	0	0%	0	0%	5,279	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	OVERT	5650	WORKFOR	2535	ADULT EDUCA	018	OVERTIM	0	0	0%	0	0%	782	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	OVERT	5650	WORKFOR	2537	PROGRAM ADI	018	OVERTIM	0	2,296	0%	8,333	28%	0	5,163	0%	66,667	8%	100,000
2020	010	56	EDUCAT	056	EDUCA	OVERT	5650	WORKFOR	2538	VR FIELD PRO	018	OVERTIM	0	4,107	0%	9,977	41%	0	16,356	0%	79,816	20%	119,724
2020	010	56	EDUCAT	056	EDUCA	OVERT	5650	WORKFOR	2550	DISABILITY DE	018	OVERTIM	2,709	5,927	219%	13,667	43%	23,367	30,706	131%	117,894	26%	176,046
2020	010	56	EDUCAT	056	EDUCA	OVERT	5665	EDUCATO	1859	CAREER SCHO	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	OVERT	5665	EDUCATO	9008	EDUCATION CI	018	OVERTIM	0	2,949	0%	3,041	97%	0	18,740	0%	24,328	77%	36,491
2020	010	56	EDUCAT	056	EDUCA	OVERT	5670	EDUCATIO	3042	FEDERAL AUDI	018	OVERTIM	0	1,217	0%	167	730%	0	1,217	0%	1,333	91%	2,000
2020	010	56	EDUCAT	056	EDUCA	OVERT	5670	EDUCATIO	3044	NCES SURVEY	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020		56	EDUCAT	056	EDUCA	OVERTIME TOTALS				CATEGORY TOTALS			6,004	18,497	308%	39,101	47%	38,515	79,224	206%	313,975	25%	467,538
2020	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF	6001	COMMISSIONE	060	BENEFIT	9,375	9,572	102%	9,882	97%	81,654	75,560	93%	86,071	88%	126,819
2020	010	56	EDUCAT	056	EDUCA	BENEF	5600	OFFICE OF	6014	AUDIT & SCHO	060	BENEFIT	8,031	0	0%	0	0%	68,387	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF	1207	HUMAN RESOU	060	BENEFIT	3,164	10,393	328%	4,900	212%	38,013	70,685	186%	58,864	120%	99,865
2020	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF	2022	GOVERNANCE	060	BENEFIT	6,658	6,879	103%	7,388	93%	56,343	54,077	96%	62,524	86%	95,796
2020	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF	3065	PRESCHOOL D	060	BENEFIT	0	0	0%	125	0%	0	0	0%	996	0%	1,494
2020	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF	6002	BUSINESS MAN	060	BENEFIT	23,125	19,586	85%	23,356	84%	170,390	173,024	102%	172,095	101%	261,278
2020	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF	6003	DEPUTY COMM	060	BENEFIT	5,326	6,278	118%	9,812	64%	44,389	54,782	123%	81,777	67%	125,945
2020	010	56	EDUCAT	056	EDUCA	BENEF	5605	OFFICE OF	7007	FISCAL MANAG	060	BENEFIT	0	2,077	0%	3,944	53%	0	13,812	0%	31,553	44%	47,329
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2370	SCHOOL CLIMA	060	BENEFIT	0	1,133	0%	14,338	8%	0	12,447	0%	114,703	11%	172,054
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2375	STOP SCHOOL	060	BENEFIT	0	179	0%	6,556	3%	0	2,255	0%	52,444	4%	78,666
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2502	DIGITAL LITER	060	BENEFIT	0	0	0%	32	0%	0	0	0%	255	0%	382
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2503	INSTRUCTIONA	060	BENEFIT	9,663	9,222	95%	11,229	82%	80,328	99,533	124%	93,347	107%	160,284
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2504	IDEA-SPECIAL	060	BENEFIT	54,066	36,294	67%	75,896	48%	443,079	410,770	93%	621,979	66%	907,001
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2505	IDEA- SPECIAL	060	BENEFIT	1,305	0	0%	2,919	0%	16,743	2,597	16%	37,458	7%	80,513
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2506	STATE PROF D	060	BENEFIT	4,345	3,446	79%	15,458	22%	29,621	28,533	96%	105,389	27%	144,750
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2507	SAFE SCHOOL	060	BENEFIT	8,343	0	0%	7,315	0%	70,064	0	0%	61,430	0%	94,608
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2508	PROJECT AWA	060	BENEFIT	1,483	2,077	140%	8,647	24%	13,607	28,473	209%	79,350	36%	142,472
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2509	TITLE I-A COM	060	BENEFIT	14,678	7,126	49%	58,382	12%	112,237	57,020	51%	446,418	13%	596,573
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2510	TITLE II-A PRO	060	BENEFIT	2,719	2,869	106%	16,502	17%	23,314	31,278	134%	141,502	22%	217,849
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2511	TITLE V-B RUR	060	BENEFIT	0	0	0%	907	0%	0	568	0%	7,253	8%	10,880
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2512	TITLE I-C MIGR	060	BENEFIT	6,362	2,815	44%	4,413	64%	54,108	25,049	46%	37,529	67%	55,374
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2513	MIGRANT EDU	060	BENEFIT	0	3,169	0%	3,481	91%	0	26,218	0%	27,845	94%	41,768
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2515	TITLE IX HOME	060	BENEFIT	0	0	0%	1,517	0%	0	2,406	0%	12,133	20%	18,200
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2516	TITLE III ENGLI	060	BENEFIT	3,327	3,928	118%	9,054	43%	29,439	32,219	109%	80,105	40%	129,879
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2518	TITLE IV-A 21st	060	BENEFIT	0	0	0%	3,319	0%	0	26,810	0%	26,554	101%	39,831
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2519	TITLE IV-B 21st	060	BENEFIT	4,007	4,369	109%	7,871	56%	28,429	36,490	128%	55,841	65%	93,000
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2523	TITLE I NEGLE	060	BENEFIT	0	642	0%	333	193%	0	1,397	0%	2,665	52%	3,997

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2526	PROGRAM SEF	060	BENEFIT	11,628	17,150	147%	20,446	84%	114,669	127,131	111%	201,632	63%	297,555
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2531	ASSESSMENT	060	BENEFIT	9,626	0	0%	3,501	0%	74,641	5,204	7%	27,146	19%	42,902
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2533	NAEP	060	BENEFIT	2,397	2,515	105%	4,553	55%	20,236	23,612	117%	38,442	61%	59,314
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	2534	ASSESSMENT	060	BENEFIT	20,125	10,392	52%	22,425	46%	176,883	69,796	39%	197,095	35%	288,290
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	3014	SPECIAL EDUC	060	BENEFIT	0	1,947	0%	2,593	75%	0	15,030	0%	20,747	72%	31,120
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	3015	COURT ORDER	060	BENEFIT	0	0	0%	324	0%	0	1,296	0%	2,595	50%	3,893
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	3029	SCH NUTRITIO	060	BENEFIT	0	0	0%	1,062	0%	0	5,370	0%	8,492	63%	12,738
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	4026	CTE VOC ED -	060	BENEFIT	0	8,230	0%	12,885	64%	0	68,198	0%	103,083	66%	154,625
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	4027	CTE VOC ED -	060	BENEFIT	0	8,632	0%	13,015	66%	0	65,778	0%	104,119	63%	156,178
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	4037	ADULT EDUCA	060	BENEFIT	0	2,054	0%	16,729	12%	0	7,918	0%	133,829	6%	200,744
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	4039	ADULT ED-STA	060	BENEFIT	0	1,802	0%	2,213	81%	0	15,823	0%	17,705	89%	26,558
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	4045	HI-SET	060	BENEFIT	0	0	0%	1,192	0%	0	12,331	0%	9,538	129%	14,307
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	5060	SYSTEM OF CA	060	BENEFIT	1,263	9,416	746%	8,070	117%	29,445	45,150	153%	188,154	24%	241,237
2020	010	56	EDUCAT	056	EDUCA	BENEF	5620	LEARNER S	6401	LEARNER SUP	060	BENEFIT	4,040	3,016	75%	7,018	43%	39,880	45,999	115%	69,282	66%	128,284
2020	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATE	1131	SCHOOL IMPR	060	BENEFIT	0	0	0%	947	0%	0	32	0%	7,575	0%	11,363
2020	010	56	EDUCAT	056	EDUCA	BENEF	5630	INTEGRATE	7540	MATH/SCIENCE	060	BENEFIT	0	0	0%	225	0%	0	0	0%	1,801	0%	2,701
2020	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM	2530	EDUCATION CI	060	BENEFIT	15,640	0	0%	0	0%	109,206	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM	4000	PROGRAM SUF	060	BENEFIT	27,709	0	0%	0	0%	239,145	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	BENEF	5635	PROGRAM	6156	LONGITUDINAL	060	BENEFIT	1,785	0	0%	6,906	0%	15,512	0	0%	60,003	0%	92,729
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	2535	ADULT EDUCA	060	BENEFIT	3,702	0	0%	0	0%	44,750	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	2537	PROGRAM ADI	060	BENEFIT	25,759	30,489	118%	30,724	99%	228,409	260,591	114%	272,433	96%	405,635
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	2538	VR FIELD PRO	060	BENEFIT	107,532	117,682	109%	214,780	55%	955,431	1,027,749	108%	1,908,348	54%	2,914,562
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	2542	INDEPENDENT	060	BENEFIT	0	0	0%	165	0%	0	1,425	0%	1,320	108%	1,980
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	2544	BLIND PROGRA	060	BENEFIT	4,470	3,905	87%	6,118	64%	39,165	27,678	71%	53,603	52%	59,674
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	2549	INDEPENDENT	060	BENEFIT	1,680	0	0%	2,195	0%	14,206	20,515	144%	18,557	111%	28,820
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	2550	DISABILITY DE	060	BENEFIT	99,547	110,566	111%	195,135	57%	755,404	906,673	120%	1,480,760	61%	2,333,627
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	4082	WORKFORCE	060	BENEFIT	2,943	0	0%	0	0%	25,001	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	4095	YOUTH TITLE I	060	BENEFIT	5,917	3,996	68%	7,559	53%	62,477	40,371	65%	79,819	51%	109,673
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	6030	VOCATIONAL E	060	BENEFIT	4,332	0	0%	0	0%	44,022	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	BENEF	5650	WORKFOR	6032	CTE VOC ED -	060	BENEFIT	5,088	0	0%	0	0%	58,188	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	BENEF	5665	EDUCATO	1859	CAREER SCHO	060	BENEFIT	1,305	258	20%	1,360	19%	15,630	7,384	47%	16,280	45%	40,662
2020	010	56	EDUCAT	056	EDUCA	BENEF	5665	EDUCATO	1860	VETERANS ED	060	BENEFIT	4,686	4,923	105%	12,499	39%	33,921	43,671	129%	90,482	48%	110,034
2020	010	56	EDUCAT	056	EDUCA	BENEF	5665	EDUCATO	6777	ADMINISTRATI	060	BENEFIT	1,929	2,030	105%	4,532	45%	16,308	27,785	170%	38,325	72%	61,759
2020	010	56	EDUCAT	056	EDUCA	BENEF	5665	EDUCATO	8679	HIGHER EDUC	060	BENEFIT	7,632	5,479	72%	5,300	103%	70,251	37,558	53%	48,790	77%	70,905
2020	010	56	EDUCAT	056	EDUCA	BENEF	5665	EDUCATO	9008	EDUCATION CI	060	BENEFIT	0	16,512	0%	41,646	40%	0	156,368	0%	333,169	47%	499,753
2020	010	56	EDUCAT	056	EDUCA	BENEF	5670	EDUCATIO	3041	EDUCATION AN	060	BENEFIT	0	2,596	0%	4,497	58%	0	20,216	0%	35,977	56%	53,965
2020	010	56	EDUCAT	056	EDUCA	BENEF	5670	EDUCATIO	3042	FEDERAL AUDI	060	BENEFIT	0	7,310	0%	11,423	64%	0	62,509	0%	91,385	68%	137,078
2020	010	56	EDUCAT	056	EDUCA	BENEF	5670	EDUCATIO	3044	NCES SURVEY	060	BENEFIT	0	0	0%	33	0%	0	0	0%	264	0%	396
2020	010	56	EDUCAT	056	EDUCA	BENEF	5670	EDUCATIO	3046	EDUCATIONAL	060	BENEFIT	0	4,110	0%	7,965	52%	0	29,801	0%	63,717	47%	95,576
2020	010	56	EDUCAT	056	EDUCA	BENEF	5670	EDUCATIO	3047	EDUCATIONAL	060	BENEFIT	0	16,119	0%	30,421	53%	0	127,938	0%	243,364	53%	365,046
2020	010	56	EDUCAT	056	EDUCA	BENEF	5670	EDUCATIO	3058	SCHOOL SAFE	060	BENEFIT	0	5,346	0%	8,305	64%	0	47,131	0%	66,443	71%	99,665
2020	010	56	EDUCAT	056	EDUCA	BENEF	5670	EDUCATIO	3059	FEDERAL ACC	060	BENEFIT	0	16,157	0%	24,753	65%	0	115,450	0%	198,021	58%	297,031
2020	010	56	EDUCAT	056	EDUCA	BENEF	5670	EDUCATIO	3061	UNIQUE FUND	060	BENEFIT	0	0	0%	1,000	0%	0	0	0%	8,000	0%	12,000
2020		56	EDUCAT	056	EDUCA	BENEF	ITS TOTALS			CATEGORY TOTALS			536,710	544,687	101%	1,042,089	52%	4,542,923	4,735,483	104%	8,738,377	54%	13,208,989
2020	010	56	EDUCAT	056	EDUCA	CONSU	5605	OFFICE OF	2022	GOVERNANCE	046	CONSUL	100	1,000	1,000%	569	176%	7,467	5,828	78%	42,461	14%	48,500
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	2504	IDEA-SPECIAL	046	CONSUL	377	782	207%	1,339	58%	19,817	15,021	76%	70,325	21%	91,726
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	2505	IDEA- SPECIAL	046	CONSUL	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	2506	STATE PROF D	046	CONSUL	0	0	0%	3,285	0%	0	0	0%	26,280	0%	39,420
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	2508	PROJECT AWA	046	CONSUL	0	0	0%	0	0%	0	0	0%	3	0%	5
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	2509	TITLE I-A COM	046	CONSUL	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	2518	TITLE IV-A 21st	046	CONSUL	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	2526	PROGRAM SEF	046	CONSUL	0	0	0%	1,833	0%	0	0	0%	14,667	0%	22,000
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	2529	SUMMER FOO	046	CONSUL	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	4026	CTE VOC ED -	046	CONSUL	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	56	EDUCAT	056	EDUCA	CONSU	5620	LEARNER S	6424	CHARTER SCH	046	CONSUL	0	0	0%	288	0%	0	0	0%	2,300	0%	3,450
2020	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM	6156	LONGITUDINAL	046	CONSUL	0	0	0%	33,333	0%	0	0	0%	266,667	0%	400,000
2020	010	56	EDUCAT	056	EDUCA	CONSU	5650	WORKFOR	2538	VR FIELD PRO	046	CONSUL	0	94	0%	20,153	0%	5,186	1,279	25%	239,531	1%	241,840
2020	010	56	EDUCAT	056	EDUCA	CONSU	5650	WORKFOR	2550	DISABILITY DE	046	CONSUL	76,960	134,920	175%	247,822	54%	536,874	876,901	163%	1,728,803	51%	2,594,165
2020	010	56	EDUCAT	056	EDUCA	CONSU	5665	EDUCATO	9008	EDUCATION CI	046	CONSUL	0	0	0%	16,862	0%	0	0	0%	134,898	0%	202,347
2020	010	56	EDUCAT	056	EDUCA	CONSU	5670	EDUCATIO	3041	EDUCATION AN	046	CONSUL	0	0	0%	675	0%	0	8,000	0%	5,400	148%	8,100
2020	010	56	EDUCAT	056	EDUCA	CONSU	5670	EDUCATIO	3044	NCES SURVEY	046	CONSUL	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	56	EDUCAT	056	EDUCA	CONSU	5670	EDUCATIO	3046	EDUCATIONAL	046	CONSUL	0	0	0%	292	0%	0	1,000	0%	2,333	43%	3,500
2020	010	56	EDUCAT	056	EDUCA	CONSU	5670	EDUCATIO	3047	EDUCATIONAL	046	CONSUL	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	56	EDUCAT	056	EDUCA	CONSU	5670	EDUCATIO	3058	SCHOOL SAFE	046	CONSUL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020		56	EDUCAT	056	EDUCA	CONSU	LTANTS TOTALS			CATEGORY TOTALS			77,438	136,796	177%	335,722	41%	569,344	908,029	159%	2,607,835	35%	3,766,302
2020	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF	6001	COMMISSIONE	020	CURREN	226	128	57%	258	50%	4,100	2,944	72%	4,687	63%	10,500
2020	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF	6014	AUDIT & SCHO	020	CURREN	0	0	0%	0	0%	1,075	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF	1207	HUMAN RESOU	020	CURREN	0	242	0%	333	73%	1,200	898	75%	4,000	22%	4,000
2020	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF	2022	GOVERNANCE	020	CURREN	557	196	35%	382	51%	3,270	2,941	90%	2,240	131%	4,465
2020	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF	3065	PRESCHOOL D	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF	3910	SENATE YOUT	020	CURREN	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF	4132	TEACHER OF T	020	CURREN	11	0	0%	14	0%	920	597	65%	1,250	48%	1,716
2020	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF	6002	BUSINESS MA	020	CURREN	545	899	165%	758	118%	2,880	2,030	70%	4,007	51%	8,243
2020	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF	6003	DEPUTY COM	020	CURREN	965	949	98%	822	115%	5,002	1,859	37%	4,258	44%	4,500
2020	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF	6530	PRINTING REV	020	CURREN	8,525	0	0%	13,404	0%	10,710	2,144	20%	16,840	13%	19,655
2020	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF	7007	FISCAL MANA	020	CURREN	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2370	SCHOOL CLIM	020	CURREN	0	326	0%	975	33%	0	3,273	0%	7,800	42%	11,700
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2375	STOP SCHOOL	020	CURREN	0	0	0%	966	0%	0	0	0%	7,725	0%	11,588
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2502	DIGITAL LITER	020	CURREN	0	0	0%	468	0%	390	2,523	647%	3,170	80%	5,610
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2503	INSTRUCTIONA	020	CURREN	143	0	0%	1,796	0%	143	5,079	3,562%	1,796	283%	5,910
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2504	IDEA-SPECIAL	020	CURREN	3,078	4,450	145%	8,440	53%	21,280	12,147	57%	58,345	21%	103,585
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2505	IDEA- SPECIAL	020	CURREN	0	0	0%	305	0%	0	1,003	0%	2,438	41%	3,657
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2506	STATE PROF D	020	CURREN	63	110	174%	296	37%	4,343	1,682	39%	20,460	8%	27,342
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2507	SAFE SCHOOL	020	CURREN	0	0	0%	919	0%	0	0	0%	7,355	0%	11,033
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2508	PROJECT AWA	020	CURREN	133	0	0%	98	0%	15,947	13,014	82%	11,695	111%	14,333
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2509	TITLE I-A COM	020	CURREN	0	47	0%	2,012	2%	737	867	118%	22,046	4%	24,141
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2510	TITLE II-A PRO	020	CURREN	0	0	0%	1,751	0%	415	28	7%	15,982	0%	21,013
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2512	TITLE I-C MIGR	020	CURREN	23	33	143%	592	6%	80	99	124%	2,013	5%	2,913
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2513	MIGRANT EDU	020	CURREN	0	0	0%	267	0%	0	0	0%	2,133	0%	3,200
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2515	TITLE IX HOME	020	CURREN	0	0	0%	482	0%	109	55	50%	5,783	1%	5,783
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2516	TITLE III ENGLI	020	CURREN	200	1	1%	299	0%	206	4	2%	307	1%	1,524
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2518	TITLE IV-A 21st	020	CURREN	0	0	0%	745	0%	0	53	0%	5,959	1%	8,939
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2519	TITLE IV-B 21st	020	CURREN	331	24	7%	292	8%	1,260	176	14%	1,111	16%	2,953
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2525	TEEN E3 GRAN	020	CURREN	0	0	0%	0	0%	1	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2526	PROGRAM SEF	020	CURREN	2,139	2,193	103%	3,273	67%	14,227	9,156	64%	21,764	42%	23,161

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2529	SUMMER FOO	020	CURREN	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2531	ASSESSMENT	020	CURREN	63	24	37%	987	2%	383	5,100	1,333%	5,959	86%	7,000
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2533	NAEP	020	CURREN	187	14	7%	4,625	0%	1,097	3,289	300%	27,128	12%	27,308
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	2534	ASSESSMENT	020	CURREN	0	0	0%	645	0%	454	0	0%	3,079	0%	7,734
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	4026	CTE VOC ED -	020	CURREN	0	0	0%	2,176	0%	0	372	0%	17,407	2%	26,111
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	4027	CTE VOC ED -	020	CURREN	0	502	0%	1,317	38%	0	6,132	0%	10,533	58%	15,800
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	4037	ADULT EDUCA	020	CURREN	0	761	0%	2,287	33%	0	3,572	0%	18,295	20%	27,443
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	5060	SYSTEM OF C	020	CURREN	280	334	119%	532	63%	1,838	3,075	167%	3,499	88%	10,014
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	6401	LEARNER SUP	020	CURREN	257	0	0%	887	0%	1,194	3,627	304%	4,130	88%	13,269
2020	010	56	EDUCAT	056	EDUCA	CURRE	5620	LEARNER S	6424	CHARTER SCH	020	CURREN	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATI	1131	SCHOOL IMPR	020	CURREN	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATI	7540	MATH/SCIENC	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM	2530	EDUCATION C	020	CURREN	411	0	0%	0	0%	15,956	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM	4000	PROGRAM SU	020	CURREN	629	0	0%	0	0%	10,273	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM	5112	NTEP	020	CURREN	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM	6050	NH BUILDING A	020	CURREN	0	0	0%	82	0%	0	0	0%	652	0%	978
2020	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM	6156	LONGITUDINAL	020	CURREN	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	2535	ADULT EDUCA	020	CURREN	57	0	0%	0	0%	6,629	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	2536	VOCATIONAL F	020	CURREN	0	0	0%	0	0%	902	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	2537	PROGRAM ADI	020	CURREN	504	301	60%	1,266	24%	2,772	5,602	202%	6,956	81%	12,000
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	2538	VR FIELD PRO	020	CURREN	1,539	3,727	242%	9,296	40%	29,317	34,095	116%	177,108	19%	250,308
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	2542	INDEPENDENT	020	CURREN	0	0	0%	124	0%	56	270	478%	1,489	18%	1,493
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	2543	INTERPRETER	020	CURREN	0	0	0%	100	0%	2	47	2,940%	1,198	4%	1,198
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	2544	BLIND PROGR	020	CURREN	0	0	0%	547	0%	95	0	0%	2,568	0%	6,567
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	2549	INDEPENDENT	020	CURREN	0	0	0%	275	0%	0	0	0%	3	0%	3,301
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	2550	DISABILITY DE	020	CURREN	1,449	9,307	642%	3,386	275%	28,894	30,534	106%	67,524	45%	100,910
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	4082	WORKFORCE I	020	CURREN	0	0	0%	0	0%	139	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	4095	YOUTH TITLE I	020	CURREN	13	0	0%	40	0%	699	1	0%	2,116	0%	3,600
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	6030	VOCATIONAL E	020	CURREN	0	0	0%	0	0%	13,710	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	6032	CTE VOC ED -	020	CURREN	338	0	0%	0	0%	554	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5650	WORKFOR	6034	PACE/WORKF	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	CURRE	5665	EDUCATO	1859	CAREER SCHO	020	CURREN	26	0	0%	60	0%	1,378	1,539	112%	3,123	49%	3,600
2020	010	56	EDUCAT	056	EDUCA	CURRE	5665	EDUCATO	1860	VETERANS ED	020	CURREN	6	0	0%	63	0%	841	24	3%	9,326	0%	11,512
2020	010	56	EDUCAT	056	EDUCA	CURRE	5665	EDUCATO	6777	ADMINISTRATI	020	CURREN	140	274	195%	137	200%	2,654	2,141	81%	2,588	83%	3,600
2020	010	56	EDUCAT	056	EDUCA	CURRE	5665	EDUCATO	8679	HIGHER EDUC	020	CURREN	8	0	0%	7	0%	1,376	818	59%	1,310	62%	2,050
2020	010	56	EDUCAT	056	EDUCA	CURRE	5665	EDUCATO	9008	EDUCATION C	020	CURREN	0	1,329	0%	3,296	40%	0	13,006	0%	26,369	49%	39,554
2020	010	56	EDUCAT	056	EDUCA	CURRE	5670	EDUCATIO	3041	EDUCATION A	020	CURREN	0	0	0%	271	0%	0	2,317	0%	2,167	107%	3,250
2020	010	56	EDUCAT	056	EDUCA	CURRE	5670	EDUCATIO	3042	FEDERAL AUD	020	CURREN	0	0	0%	208	0%	0	370	0%	1,667	22%	2,500
2020	010	56	EDUCAT	056	EDUCA	CURRE	5670	EDUCATIO	3044	NCES SURVEY	020	CURREN	0	0	0%	819	0%	0	740	0%	6,552	11%	9,828
2020	010	56	EDUCAT	056	EDUCA	CURRE	5670	EDUCATIO	3046	EDUCATIONAL	020	CURREN	0	28	0%	587	5%	0	6,014	0%	4,693	128%	7,040
2020	010	56	EDUCAT	056	EDUCA	CURRE	5670	EDUCATIO	3047	EDUCATIONAL	020	CURREN	0	0	0%	750	0%	0	1,052	0%	6,000	18%	9,000
2020	010	56	EDUCAT	056	EDUCA	CURRE	5670	EDUCATIO	3058	SCHOOL SAFE	020	CURREN	0	5	0%	300	2%	0	304	0%	2,400	13%	3,600
2020	010	56	EDUCAT	056	EDUCA	CURRE	5670	EDUCATIO	3059	FEDERAL ACC	020	CURREN	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020		56	EDUCAT	056	EDUCA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			22,849	26,203	115%	77,839	34%	209,511	186,611	89%	673,603	28%	985,930
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	0858	ROBOTICS EDU	073	GRANTS	2,860	0	0%	0	0%	75,740	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	1964	PUBLIC SCHO	073	GRANTS	602,308	221,056	37%	813,858	27%	3,695,710	3,648,580	99%	4,993,768	73%	16,267,335
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	5136	COURT ORDEF	602	STATE F	88,548	0	0%	0	0%	2,410,667	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	5137	OTHER STATE	077	BUILDIN	0	0	0%	0	0%	16,941,003	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	5137	OTHER STATE	600	TUITION	0	0	0%	0	0%	7,400,000	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	5137	OTHER STATE	606	DROPOU	43,043	0	0%	0	0%	348,792	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	5137	OTHER STATE	607	STATEW	2,044	0	0%	0	0%	66,557	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	5137	OTHER STATE	610	CAREER	21,579	0	0%	0	0%	47,871	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	5137	OTHER STATE	629	SPECIAL	0	0	0%	0	0%	22,317,665	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	5138	NATIONAL FOR	072	GRANTS	0	0	0%	50,000	0%	-10,200	0	0%	400,000	0%	600,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	026	ORGANI	0	0	0%	3,417	0%	35,000	35,000	100%	41,000	85%	41,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	028	TRANSF	7,364	0	0%	10,328	0%	62,908	62,018	99%	88,228	70%	148,748
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	029	INTRA-A	0	0	0%	1,375	0%	561	614	109%	7,410	8%	16,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	030	EQUIPM	0	0	0%	0	0%	1,762	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	038	TECHNC	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	039	TELECO	279	65	23%	348	19%	2,438	2,323	95%	3,039	76%	4,481
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	049	TRANSF	0	0	0%	628	0%	8,340	7,541	90%	7,541	100%	7,541
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	065	BOARD	0	360	0%	344	105%	0	2,989	0%	2,752	109%	4,128
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	070	IN STAT	1,092	521	48%	554	94%	3,961	5,167	130%	2,009	257%	6,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	071	IN STAT	198	0	0%	0	0%	2,999	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	080	OUT OF	0	94	0%	83	112%	0	491	0%	667	74%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	089	TRANSF	0	67,619	0%	5,635	1,200%	0	67,619	0%	45,079	150%	67,619
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6001	COMMISSIONE	102	CONTRA	0	0	0%	1,004	0%	122,211	9,250	8%	8,033	115%	12,050
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6014	AUDIT & SCHO	028	TRANSF	502	0	0%	0	0%	4,289	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6014	AUDIT & SCHO	039	TELECO	110	0	0%	0	0%	902	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6014	AUDIT & SCHO	040	INDIREC	1,400	0	0%	0	0%	11,104	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6014	AUDIT & SCHO	042	ADDITIO	4,125	0	0%	0	0%	8,774	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6014	AUDIT & SCHO	066	EMPLOY	0	0	0%	0	0%	119	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6014	AUDIT & SCHO	070	IN STAT	383	0	0%	0	0%	1,261	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6014	AUDIT & SCHO	080	OUT OF	0	0	0%	0	0%	2,295	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	6165	UNEMPLOYME	061	UNEMPL	2,817	997	35%	1,831	54%	8,048	4,483	56%	5,231	86%	6,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	8062	WORKERS CO	062	WORKE	20,179	7,624	38%	5,056	151%	62,275	17,117	27%	15,603	110%	17,117
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	1207	HUMAN RESOU	039	TELECO	129	54	42%	172	31%	1,107	968	87%	1,475	66%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	1207	HUMAN RESOU	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	1207	HUMAN RESOU	070	IN STAT	0	0	0%	42	0%	0	40	0%	333	12%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	1207	HUMAN RESOU	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	022	RENTS-L	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	029	INTRA-A	0	0	0%	29	0%	49	171	347%	76	226%	350
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	030	EQUIPM	0	0	0%	8	0%	329	0	0%	7	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	038	TECHNC	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	039	TELECO	213	83	39%	249	33%	1,722	1,403	81%	2,010	70%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	057	BOOKS	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	066	EMPLOY	0	0	0%	45	0%	100	85	85%	157	54%	535
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	070	IN STAT	43	92	216%	48	192%	747	859	115%	840	102%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	080	OUT OF	0	0	0%	83	0%	1,136	0	0%	1,000	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	230	INTERPF	0	0	0%	8	0%	648	0	0%	100	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	2022	GOVERNANCE	235	TRANSC	1,263	710	56%	3,410	21%	6,413	8,382	131%	17,317	48%	22,269
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	027	TRANSF	0	0	0%	288	0%	0	0	0%	2,300	0%	3,450
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	028	TRANSF	0	0	0%	71	0%	0	0	0%	567	0%	850

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2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	029	INTRA-A	0	0	0%	1,275	0%	0	0	0%	10,200	0%	15,300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	030	EQUIPM	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	037	TECHNC	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	039	TELECO	0	0	0%	148	0%	0	0	0%	1,180	0%	1,770
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	040	INDIREC	0	0	0%	75	0%	0	0	0%	603	0%	904
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	041	AUDIT F	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	042	ADDITIO	0	0	0%	44	0%	0	0	0%	351	0%	527
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	070	IN STAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	080	OUT OF	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3065	PRESCHOOL D	102	CONTRA	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3910	SENATE YOUT	021	FOOD IN	40	0	0%	1,160	0%	40	0	0%	1,160	0%	1,160
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	3910	SENATE YOUT	070	IN STAT	0	0	0%	62	0%	155	0	0%	745	0%	745
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	4132	TEACHER OF T	021	FOOD IN	0	1,984	0%	250	794%	0	1,984	0%	2,000	99%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	4132	TEACHER OF T	067	TRAININ	0	0	0%	8	0%	1,728	0	0%	42	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	4132	TEACHER OF T	070	IN STAT	0	0	0%	33	0%	68	0	0%	400	0%	400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	4132	TEACHER OF T	080	OUT OF	793	0	0%	2,527	0%	1,503	0	0%	4,789	0%	5,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	4132	TEACHER OF T	102	CONTRA	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	4275	OIT STATE	027	TRANSF	38,955	0	0%	46,651	0%	349,767	240,726	69%	418,874	57%	728,331
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	022	RENTS-L	5	5	100%	8	59%	34	44	129%	58	76%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	029	INTRA-A	0	0	0%	125	0%	562	1,033	184%	700	148%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	030	EQUIPM	0	0	0%	167	0%	815	0	0%	2,000	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	039	TELECO	381	137	36%	366	37%	3,299	2,674	81%	3,175	84%	4,620
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	049	TRANSF	0	0	0%	135	0%	0	0	0%	1,076	0%	1,614
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	066	EMPLOY	0	0	0%	225	0%	1,320	0	0%	1,366	0%	2,700
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	070	IN STAT	1	0	0%	8	0%	375	181	48%	2,136	8%	3,400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	080	OUT OF	0	0	0%	450	0%	3,741	3,049	81%	2,463	124%	5,400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	102	CONTRA	0	0	0%	750	0%	0	0	0%	6,000	0%	9,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6002	BUSINESS MAN	211	CATAST	0	0	0%	51	0%	0	266	0%	409	65%	613
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6003	DEPUTY COMM	029	INTRA-A	0	0	0%	208	0%	611	368	60%	1,206	31%	2,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6003	DEPUTY COMM	030	EQUIPM	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6003	DEPUTY COMM	038	TECHNC	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6003	DEPUTY COMM	039	TELECO	177	23	13%	356	7%	1,678	1,564	93%	3,370	46%	5,150
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6003	DEPUTY COMM	057	BOOKS	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6003	DEPUTY COMM	066	EMPLOY	0	0	0%	7,083	0%	450	1,614	359%	85,000	2%	85,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6003	DEPUTY COMM	070	IN STAT	285	0	0%	305	0%	1,537	894	58%	1,649	54%	2,250
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6003	DEPUTY COMM	080	OUT OF	0	0	0%	383	0%	111	668	601%	4,600	15%	4,600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6003	DEPUTY COMM	102	CONTRA	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6530	PRINTING REV	022	RENTS-L	1,014	742	73%	1,690	44%	9,045	9,955	110%	15,082	66%	22,056
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	6530	PRINTING REV	039	TELECO	19	0	0%	42	0%	147	109	75%	331	33%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	7007	FISCAL MANAG	029	INTRA-A	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	7007	FISCAL MANAG	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	7007	FISCAL MANAG	039	TELECO	0	0	0%	121	0%	0	0	0%	967	0%	1,450
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	7007	FISCAL MANAG	066	EMPLOY	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF	7007	FISCAL MANAG	080	OUT OF	0	0	0%	254	0%	0	0	0%	2,033	0%	3,050
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	1074	STUDENT WEL	073	GRANTS	0	0	0%	20,833	0%	0	0	0%	166,667	0%	250,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	1966	Positive Student	102	CONTRA	0	85,649	0%	35,210	243%	50,000	178,214	356%	272,672	65%	422,522
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2345	EMERGENCY I	072	GRANTS	0	0	0%	0	0%	618,375	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	029	INTRA-A	0	0	0%	389	0%	0	0	0%	3,110	0%	4,665
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	030	EQUIPM	0	0	0%	217	0%	0	298	0%	1,733	17%	2,600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	037	TECHNC	0	0	0%	292	0%	0	3,270	0%	2,333	140%	3,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	038	TECHNC	0	13,050	0%	1,154	1,131%	0	13,848	0%	9,232	150%	13,848
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	039	TELECO	0	-57	0%	195	-29%	0	0	0%	1,560	0%	2,340
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	040	INDIREC	0	1,837	0%	3,504	52%	0	2,270	0%	28,033	8%	42,050
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	041	AUDIT F	0	32	0%	88	36%	0	41	0%	700	6%	1,050
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	042	ADDITIO	0	0	0%	2,875	0%	0	0	0%	23,000	0%	34,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	070	IN STAT	0	0	0%	2,180	0%	0	75	0%	17,440	0%	26,160
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	080	OUT OF	0	0	0%	2,200	0%	0	2,229	0%	17,600	13%	26,400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2370	SCHOOL CLIMA	102	CONTRA	0	26,981	0%	59,500	45%	0	26,981	0%	476,000	6%	714,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2375	STOP SCHOOL	029	INTRA-A	0	0	0%	2,250	0%	0	2,565	0%	18,000	14%	27,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2375	STOP SCHOOL	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2375	STOP SCHOOL	037	TECHNC	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2375	STOP SCHOOL	040	INDIREC	0	343	0%	1,347	25%	0	367	0%	10,775	3%	16,163
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2375	STOP SCHOOL	041	AUDIT F	0	6	0%	42	15%	0	8	0%	334	3%	501
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2375	STOP SCHOOL	042	ADDITIO	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2375	STOP SCHOOL	070	IN STAT	0	0	0%	1,233	0%	0	0	0%	9,866	0%	14,799
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2375	STOP SCHOOL	072	GRANTS	0	0	0%	11,458	0%	0	0	0%	91,667	0%	137,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2375	STOP SCHOOL	102	CONTRA	0	0	0%	11,833	0%	0	0	0%	94,667	0%	142,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2380	SCHOOL CLIMA	027	TRANSF	0	0	0%	600	0%	0	2,241	0%	4,800	47%	7,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2380	SCHOOL CLIMA	028	TRANSF	0	0	0%	900	0%	0	1,859	0%	7,200	26%	10,800
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2380	SCHOOL CLIMA	029	INTRA-A	0	0	0%	189	0%	0	1,272	0%	1,513	84%	2,270
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2380	SCHOOL CLIMA	039	TELECO	0	93	0%	258	36%	0	263	0%	2,067	13%	3,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	026	ORGANI	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	029	INTRA-A	0	0	0%	19	0%	17	15	89%	174	9%	227
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	038	TECHNC	0	142	0%	313	45%	3,300	801	24%	3,750	21%	3,750
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	039	TELECO	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	040	INDIREC	23	9	42%	174	5%	230	196	85%	1,783	11%	2,540
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	057	BOOKS	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	070	IN STAT	0	0	0%	313	0%	173	187	108%	2,605	7%	3,750
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	073	GRANTS	0	0	0%	5,317	0%	3,120	0	0%	44,532	0%	63,800
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	080	OUT OF	0	0	0%	285	0%	920	1,214	132%	2,449	50%	3,423
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2502	DIGITAL LITER	102	CONTRA	0	0	0%	12,024	0%	1,620	5,000	309%	53,004	9%	144,290
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	026	ORGANI	0	0	0%	129	0%	185	0	0%	1,550	0%	1,550
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	029	INTRA-A	0	0	0%	17	0%	1	0	0%	200	0%	200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	030	EQUIPM	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	037	TECHNC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	039	TELECO	70	55	78%	181	30%	612	1,340	219%	1,588	84%	3,450
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	057	BOOKS	0	0	0%	25	0%	539	0	0%	300	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	066	EMPLOY	0	0	0%	125	0%	0	330	0%	1,000	33%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	070	IN STAT	4	0	0%	8	0%	4	1,743	46,970%	8	22,485%	2,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	080	OUT OF	0	0	0%	742	0%	869	1,935	223%	2,963	65%	8,900
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	102	CONTRA	0	0	0%	7,500	0%	0	0	0%	60,000	0%	90,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2503	INSTRUCTIONA	230	INTERPF	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	021	FOOD IN	0	123	0%	208	59%	0	1,009	0%	1,667	61%	2,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	026	ORGANI	0	0	0%	3,303	0%	10,386	10,386	100%	39,635	26%	39,635
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	027	TRANSF	18,463	0	0%	30,966	0%	109,021	100,783	92%	182,848	55%	300,268
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	028	TRANSF	4,203	0	0%	6,242	0%	36,638	29,363	80%	54,413	54%	96,910
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	029	INTRA-A	0	0	0%	6,736	0%	28,291	22,597	80%	20,905	108%	80,829
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	030	EQUIPM	0	0	0%	2,947	0%	1,891	2,552	135%	7,441	34%	35,370
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	037	TECHNC	0	0	0%	4,325	0%	0	260	0%	34,598	1%	51,897
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	038	TECHNC	0	0	0%	42,315	0%	0	11,466	0%	338,520	3%	507,780
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	039	TELECO	1,757	872	50%	2,504	35%	14,358	10,092	70%	20,466	49%	30,124
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	040	INDIREC	14,437	25,914	180%	57,400	45%	85,268	54,333	64%	339,023	16%	491,220
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	041	AUDIT F	5,785	5,465	94%	10,437	52%	36,193	20,155	56%	65,301	31%	92,271
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	042	ADDITIO	20,511	0	0%	29,237	0%	55,588	32,354	58%	79,239	41%	164,732
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	057	BOOKS	0	0	0%	338	0%	0	0	0%	2,703	0%	4,054
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	066	EMPLOY	0	0	0%	1,986	0%	99	1,790	1,812%	23,837	8%	23,837
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	070	IN STAT	840	361	43%	2,128	17%	8,539	7,088	83%	21,646	33%	52,257
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	072	GRANTS	3,926,360	4,980,251	127%	3,858,106	129%	29,119,118	28,052,102	96%	28,612,921	98%	45,632,979
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	080	OUT OF	0	1,376	0%	7,546	18%	28,014	34,868	124%	60,889	57%	90,550
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	102	CONTRA	110,133	82,221	75%	258,234	32%	2,241,667	1,848,474	82%	5,256,159	35%	7,342,253
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2504	IDEA-SPECIAL	230	INTERPF	0	0	0%	1,359	0%	0	966	0%	10,873	9%	16,310
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	027	TRANSF	0	0	0%	1,995	0%	0	1,381	0%	15,957	9%	23,935
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	028	TRANSF	0	0	0%	663	0%	0	1,055	0%	5,304	20%	7,956
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	029	INTRA-A	0	0	0%	3,283	0%	752	4,099	545%	8,746	47%	39,395
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	039	TELECO	74	59	81%	454	13%	601	546	91%	3,717	15%	5,930
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	040	INDIREC	-3,042	62	0%	5,501	1%	3,555	-16,934	-476%	44,010	-38%	66,015
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	041	AUDIT F	138	160	116%	433	37%	1,017	896	88%	3,187	28%	4,254
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	042	ADDITIO	3,798	0	0%	6,037	0%	7,061	1,376	19%	11,226	12%	15,220
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	072	GRANTS	103,233	173,917	168%	162,232	107%	766,295	861,700	112%	1,204,245	72%	1,896,605
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	080	OUT OF	0	0	0%	426	0%	0	0	0%	3,409	0%	5,113
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2505	IDEA- SPECIAL	102	CONTRA	15,663	6,386	41%	70,515	9%	111,107	37,330	34%	500,193	7%	793,654
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	027	TRANSF	436	0	0%	3,510	0%	2,639	2,762	105%	21,233	13%	32,652
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	028	TRANSF	335	0	0%	469	0%	2,859	1,055	37%	4,009	26%	7,418
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	029	INTRA-A	0	0	0%	612	0%	823	1,543	187%	2,334	66%	7,344
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	030	EQUIPM	0	0	0%	40	0%	474	0	0%	477	0%	477
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	037	TECHNC	0	0	0%	442	0%	0	2,309	0%	3,533	65%	5,300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	038	TECHNC	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	039	TELECO	109	59	55%	292	20%	881	699	79%	2,368	30%	3,518
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	040	INDIREC	1,143	1,018	89%	8,355	12%	5,867	5,703	97%	42,883	13%	58,363
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	041	AUDIT F	159	163	102%	280	58%	663	163	25%	1,165	14%	2,405
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	042	ADDITIO	-456	0	0%	2,461	0%	1,903	1,115	59%	14,241	8%	29,537
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	057	BOOKS	4,000	0	0%	4,300	0%	4,000	4,000	100%	4,300	93%	4,300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	066	EMPLOY	0	0	0%	321	0%	0	0	0%	2,567	0%	3,850
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	070	IN STAT	0	0	0%	501	0%	117	213	182%	2,674	8%	6,011
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	072	GRANTS	19,471	61,628	317%	79,840	77%	234,988	306,687	131%	963,537	32%	1,377,884
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	080	OUT OF	0	0	0%	864	0%	3,152	1,109	35%	6,289	18%	10,371
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2506	STATE PROF D	102	CONTRA	21,793	0	0%	19,196	0%	285,967	51,238	18%	251,881	20%	411,181
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	027	TRANSF	873	0	0%	23,387	0%	2,783	0	0%	34,131	0%	51,197
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	028	TRANSF	0	0	0%	869	0%	3,020	0	0%	10,423	0%	10,423
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	029	INTRA-A	0	0	0%	581	0%	1,263	0	0%	6,968	0%	6,968
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	030	EQUIPM	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	037	TECHNC	0	0	0%	317	0%	0	0	0%	2,533	0%	3,800
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	038	TECHNC	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	039	TELECO	0	0	0%	585	0%	367	0	0%	7,017	0%	7,017
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	040	INDIREC	1,359	0	0%	7,500	0%	10,674	0	0%	58,902	0%	86,777
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	041	AUDIT F	0	0	0%	281	0%	998	0	0%	3,370	0%	3,370
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	042	ADDITIO	3,016	0	0%	1,059	0%	8,294	0	0%	2,912	0%	6,706
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	049	TRANSF	0	0	0%	4,058	0%	0	0	0%	32,461	0%	48,692
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	057	BOOKS	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	066	EMPLOY	0	0	0%	1,227	0%	0	0	0%	9,815	0%	14,722
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	070	IN STAT	0	0	0%	723	0%	0	0	0%	5,782	0%	8,673
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	072	GRANTS	0	0	0%	17,588	0%	962,122	0	0%	211,058	0%	211,058
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	080	OUT OF	0	0	0%	581	0%	0	0	0%	4,646	0%	6,969
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2507	SAFE SCHOOL	102	CONTRA	0	0	0%	31,948	0%	0	0	0%	255,583	0%	383,374
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	027	TRANSF	436	0	0%	2,539	0%	3,887	3,283	84%	22,623	15%	41,685
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	028	TRANSF	669	0	0%	387	0%	4,209	2,359	56%	2,434	97%	5,288
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	029	INTRA-A	0	0	0%	792	0%	1,403	2,499	178%	1,892	132%	9,504
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	030	EQUIPM	121	0	0%	1,292	0%	1,369	0	0%	14,620	0%	24,592
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	037	TECHNC	0	0	0%	243	0%	880	0	0%	2,920	0%	2,920
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	038	TECHNC	0	0	0%	171	0%	0	0	0%	1,367	0%	2,050
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	039	TELECO	171	82	48%	109	75%	1,417	968	68%	907	107%	1,335
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	040	INDIREC	562	615	109%	4,911	13%	-6,968	6,827	0%	39,289	17%	58,933
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	041	AUDIT F	92	11	12%	232	5%	1,288	1,038	81%	3,266	32%	4,783
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	042	ADDITIO	828	0	0%	1,855	0%	3,165	3,785	120%	7,092	53%	14,179
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	057	BOOKS	0	0	0%	853	0%	19,834	0	0%	6,455	0%	10,231
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	066	EMPLOY	0	0	0%	1,540	0%	0	0	0%	12,317	0%	18,476
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	070	IN STAT	91	26	29%	295	9%	1,566	1,199	77%	5,093	24%	11,022
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	072	GRANTS	124,202	13,905	11%	245,771	6%	1,168,774	794,075	68%	2,312,776	34%	3,208,538
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	080	OUT OF	0	0	0%	1,571	0%	5,194	428	8%	18,847	2%	18,847
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2508	PROJECT AWA	102	CONTRA	0	0	0%	37,187	0%	19,034	51,186	269%	446,242	11%	446,242
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	021	FOOD IN	0	0	0%	420	0%	0	0	0%	3,361	0%	5,042
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	024	MAINT C	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	026	ORGANI	0	0	0%	292	0%	598	349	58%	3,506	10%	3,506
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	027	TRANSF	2,618	0	0%	13,581	0%	15,836	16,570	105%	82,148	20%	126,327
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	028	TRANSF	1,674	0	0%	1,120	0%	14,297	6,327	44%	9,567	66%	17,703
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	029	INTRA-A	0	0	0%	5,867	0%	21,736	30,181	139%	17,310	174%	70,398
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	030	EQUIPM	0	0	0%	1,266	0%	249	0	0%	2,557	0%	15,187
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	037	TECHNC	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	039	TELECO	311	133	43%	1,248	11%	2,562	1,876	73%	10,276	18%	15,133
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	040	INDIREC	4,152	2,880	69%	31,260	9%	18,555	-51,832	-279%	250,076	-21%	375,114
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	041	AUDIT F	2,304	2,092	91%	2,075	101%	46,114	26,604	58%	41,537	64%	53,075
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	042	ADDITIO	7,741	0	0%	26,896	0%	17,733	5,113	29%	61,616	8%	115,752
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	049	TRANSF	0	0	0%	52,122	0%	815,876	0	0%	625,464	0%	625,464
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	057	BOOKS	0	0	0%	363	0%	0	0	0%	2,900	0%	4,350

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	066	EMPLOY	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	067	TRAININ	0	0	0%	9,018	0%	0	0	0%	72,144	0%	108,217
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	070	IN STAT	0	0	0%	2,740	0%	202	433	214%	10,141	4%	32,876
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	072	GRANTS	3,110,640	2,827,247	91%	3,876,386	73%	26,190,654	26,627,179	102%	32,638,005	82%	47,438,795
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	080	OUT OF	0	917	0%	6,738	14%	1,836	917	50%	27,892	3%	80,859
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	085	INTERA	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	102	CONTRA	5,917	2,320	39%	38,857	6%	71,944	249,173	346%	472,458	53%	1,260,175
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	230	INTERPI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2509	TITLE I-A COMI	235	TRANSC	0	0	0%	258	0%	0	0	0%	2,067	0%	3,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	021	FOOD IN	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	024	MAINT C	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	026	ORGANI	0	0	0%	48	0%	18,014	299	2%	573	52%	573
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	027	TRANSF	1,091	0	0%	4,898	0%	6,598	6,904	105%	29,625	23%	45,558
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	028	TRANSF	669	0	0%	380	0%	5,719	1,055	18%	3,248	32%	6,010
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	029	INTRA-A	0	0	0%	4,666	0%	5,333	15,666	294%	13,677	115%	55,988
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	030	EQUIPM	0	0	0%	577	0%	0	0	0%	4,613	0%	6,920
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	037	TECHNC	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	039	TELECO	104	128	122%	240	53%	956	1,161	121%	2,201	53%	3,618
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	040	INDIREC	707	2,625	371%	8,741	30%	6,345	6,089	96%	78,483	8%	110,169
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	041	AUDIT F	710	454	64%	2,021	22%	6,437	8,389	130%	18,333	46%	25,118
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	042	ADDITIO	1,810	0	0%	10,702	0%	3,887	2,328	60%	22,982	10%	49,562
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	057	BOOKS	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	066	EMPLOY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	067	TRAININ	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	070	IN STAT	0	0	0%	728	0%	89	934	1,049%	823	114%	8,733
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	072	GRANTS	602,198	607,313	101%	1,349,990	45%	6,733,143	6,794,949	101%	15,094,177	45%	20,116,446
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	080	OUT OF	509	0	0%	3,488	0%	3,325	3,037	91%	22,808	13%	23,013
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	082	EDUCAT	0	0	0%	65,079	0%	154,526	0	0%	780,951	0%	780,951
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2510	TITLE II-A PRO	102	CONTRA	0	2,320	0%	82,909	3%	6,000	23,477	391%	141,499	17%	994,913
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2511	TITLE V-B RUR	029	INTRA-A	0	0	0%	1,004	0%	380	1,357	357%	2,926	46%	12,046
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2511	TITLE V-B RUR	040	INDIREC	0	122	0%	147	83%	0	122	0%	1,179	10%	1,769
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2511	TITLE V-B RUR	041	AUDIT F	-92	19	0%	150	13%	374	556	149%	1,435	39%	1,794
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2511	TITLE V-B RUR	042	ADDITIO	0	0	0%	146	0%	0	0	0%	1,164	0%	1,746
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2511	TITLE V-B RUR	072	GRANTS	44,989	35,786	80%	162,808	22%	334,911	476,010	142%	1,211,992	39%	1,723,691
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	021	FOOD IN	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	024	MAINT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	027	TRANSF	655	0	0%	2,480	0%	3,959	4,143	105%	14,999	28%	23,066
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	028	TRANSF	502	0	0%	353	0%	4,289	2,109	49%	3,012	70%	5,341
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	029	INTRA-A	0	0	0%	623	0%	404	2,508	620%	2,765	91%	7,472
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	030	EQUIPM	0	0	0%	258	0%	0	0	0%	2,067	0%	3,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	037	TECHNC	0	0	0%	458	0%	0	1,147	0%	3,667	31%	5,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	039	TELECO	74	157	213%	104	152%	1,520	1,673	110%	2,141	78%	3,290
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	040	INDIREC	1,137	946	83%	2,890	33%	8,696	5,492	63%	22,110	25%	32,710
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	041	AUDIT F	24	17	71%	78	22%	119	128	107%	386	33%	563
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	042	ADDITIO	3,098	0	0%	2,008	0%	6,544	3,737	57%	4,243	88%	8,557
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	070	IN STAT	435	307	71%	442	69%	2,660	3,005	113%	2,702	111%	5,713
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	072	GRANTS	0	1,783	0%	6,667	27%	0	1,783	0%	53,333	3%	80,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	080	OUT OF	0	0	0%	517	0%	0	0	0%	4,133	0%	6,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	082	EDUCAT	1,284	1,178	92%	2,209	53%	33,968	18,750	55%	58,411	32%	58,411
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2512	TITLE I-C MIGR	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	021	FOOD IN	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	027	TRANSF	0	0	0%	466	0%	0	0	0%	3,725	0%	5,588
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	029	INTRA-A	0	0	0%	603	0%	0	1,547	0%	4,820	32%	7,230
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	037	TECHNC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	039	TELECO	0	0	0%	221	0%	0	0	0%	1,767	0%	2,650
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	040	INDIREC	0	721	0%	684	105%	0	3,646	0%	5,473	67%	8,210
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	041	AUDIT F	16	12	80%	18	70%	78	88	113%	89	98%	164
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	042	ADDITIO	0	0	0%	506	0%	0	0	0%	4,051	0%	6,076
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	070	IN STAT	0	0	0%	425	0%	0	885	0%	3,400	26%	5,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	072	GRANTS	0	9,546	0%	2,917	327%	0	9,546	0%	23,333	41%	35,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2513	MIGRANT EDU	082	EDUCAT	1,636	0	0%	2,963	0%	17,165	3,732	22%	31,083	12%	83,750
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	029	INTRA-A	0	0	0%	764	0%	113	1,389	1,234%	2,444	57%	9,165
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	030	EQUIPM	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	039	TELECO	0	0	0%	148	0%	0	0	0%	1,184	0%	1,777
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	040	INDIREC	0	394	0%	574	69%	114	918	807%	6,894	13%	6,894
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	041	AUDIT F	16	10	62%	30	32%	120	157	131%	231	68%	385
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	042	ADDITIO	0	0	0%	296	0%	0	0	0%	2,365	0%	3,548
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	066	EMPLOY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	070	IN STAT	0	0	0%	474	0%	187	81	43%	5,692	1%	5,692
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	072	GRANTS	15,197	8,029	53%	39,281	20%	91,106	106,688	117%	235,485	45%	388,132
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2515	TITLE IX HOME	080	OUT OF	0	0	0%	1,764	0%	1,510	0	0%	21,171	0%	21,171
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	021	FOOD IN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	024	MAINT C	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	026	ORGANI	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	027	TRANSF	436	0	0%	1,821	0%	2,772	4,359	157%	11,567	38%	17,490
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	028	TRANSF	335	0	0%	182	0%	2,859	1,055	37%	1,554	68%	3,055
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	029	INTRA-A	0	0	0%	1,181	0%	579	2,107	364%	3,707	57%	14,170
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	030	EQUIPM	0	0	0%	342	0%	0	0	0%	2,733	0%	4,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	037	TECHNC	0	0	0%	438	0%	0	1,501	0%	3,500	43%	5,250
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	038	TECHNC	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	039	TELECO	37	66	180%	317	21%	301	571	190%	2,592	22%	4,898
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	040	INDIREC	607	1,470	242%	3,406	43%	4,507	5,347	119%	25,280	21%	39,147
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	041	AUDIT F	73	51	70%	149	34%	629	661	105%	1,285	51%	1,944
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	042	ADDITIO	1,421	0	0%	2,434	0%	3,072	1,812	59%	5,264	34%	11,729
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	057	BOOKS	0	480	0%	42	1,152%	0	480	0%	333	144%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	070	IN STAT	306	0	0%	476	0%	616	2,804	455%	959	292%	3,595

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	072	GRANTS	13,995	91,297	652%	25,991	351%	555,006	585,446	105%	1,030,730	57%	1,570,891
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	080	OUT OF	0	0	0%	1,011	0%	2,482	3,747	151%	8,050	47%	12,127
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	102	CONTRA	0	0	0%	3,018	0%	7,650	10,317	135%	20,093	51%	36,213
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	107	SCHOLA	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2516	TITLE III ENGLI	235	TRANSC	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	021	FOOD IN	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	026	ORGANI	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	027	TRANSF	0	0	0%	466	0%	0	0	0%	3,725	0%	5,588
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	028	TRANSF	0	0	0%	223	0%	0	773	0%	1,781	43%	2,671
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	029	INTRA-A	0	0	0%	1,451	0%	0	3,513	0%	11,607	30%	17,410
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	030	EQUIPM	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	037	TECHNC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	039	TELECO	0	54	0%	542	10%	0	189	0%	4,334	4%	6,501
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	040	INDIREC	0	1,680	0%	2,394	70%	63	4,650	7,381%	10,611	44%	28,728
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	041	AUDIT F	91	235	260%	740	32%	732	2,546	348%	5,977	43%	10,822
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	042	ADDITIO	0	0	0%	462	0%	0	0	0%	3,698	0%	5,547
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	070	IN STAT	0	98	0%	688	14%	0	262	0%	5,500	5%	8,250
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	072	GRANTS	119,438	197,717	166%	913,575	22%	638,805	2,439,372	382%	4,886,176	50%	9,645,334
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	080	OUT OF	0	0	0%	1,136	0%	0	510	0%	9,090	6%	13,634
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2518	TITLE IV-A 21st	102	CONTRA	0	0	0%	53,786	0%	0	13,969	0%	430,292	3%	645,438
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	021	FOOD IN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	026	ORGANI	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	027	TRANSF	436	0	0%	1,983	0%	2,639	2,762	105%	11,992	23%	18,441
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	028	TRANSF	335	0	0%	360	0%	2,859	2,390	84%	3,072	78%	5,684
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	029	INTRA-A	0	0	0%	1,230	0%	3,170	6,215	196%	3,899	159%	14,762
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	030	EQUIPM	135	0	0%	13	0%	135	0	0%	13	0%	166
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	037	TECHNC	0	0	0%	8	0%	0	100	0%	67	150%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	038	TECHNC	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	039	TELECO	153	104	68%	257	40%	1,235	1,196	97%	2,079	58%	2,964
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	040	INDIREC	1,007	2,407	239%	3,203	75%	6,930	2,233	32%	22,040	10%	33,776
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	041	AUDIT F	475	477	100%	857	56%	3,503	3,397	97%	6,322	54%	9,593
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	042	ADDITIO	2,938	0	0%	3,522	0%	5,857	3,550	61%	7,020	51%	15,024
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	057	BOOKS	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	066	EMPLOY	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	070	IN STAT	0	98	0%	326	30%	0	560	0%	2,609	21%	3,914
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	072	GRANTS	382,938	950,836	248%	775,953	123%	3,758,698	3,865,331	103%	7,616,318	51%	11,016,644
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	080	OUT OF	1,716	1,071	62%	2,290	47%	8,507	2,812	33%	11,355	25%	12,220
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2519	TITLE IV-B 21st	102	CONTRA	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2523	TITLE I NEGLE	029	INTRA-A	0	0	0%	568	0%	0	1,725	0%	4,545	38%	6,817
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2523	TITLE I NEGLE	040	INDIREC	0	0	0%	56	0%	0	143	0%	449	32%	673
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2523	TITLE I NEGLE	041	AUDIT F	0	0	0%	77	0%	0	378	0%	613	62%	919
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2523	TITLE I NEGLE	042	ADDITIO	0	0	0%	57	0%	0	0	0%	452	0%	678
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2523	TITLE I NEGLE	085	INTERA	0	0	0%	72,500	0%	0	604,471	0%	580,000	104%	870,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2525	TEEN E3 GRAN	029	INTRA-A	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2525	TEEN E3 GRAN	040	INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2525	TEEN E3 GRAN	041	AUDIT F	0	0	0%	0	0%	118	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2525	TEEN E3 GRAN	072	GRANTS	0	0	0%	0	0%	28,342	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2525	TEEN E3 GRAN	102	CONTRA	0	0	0%	1,067	0%	89,017	0	0%	12,808	0%	12,808
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	021	FOOD IN	0	0	0%	192	0%	370	0	0%	1,221	0%	2,303
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	024	MAINT C	0	0	0%	88	0%	143	0	0%	1,058	0%	1,058
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	026	ORGANI	0	0	0%	306	0%	223	1,597	716%	2,456	65%	3,667
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	027	TRANSF	2,991	0	0%	10,647	0%	14,357	13,128	91%	51,118	26%	75,981
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	028	TRANSF	1,004	0	0%	1,248	0%	8,578	7,382	86%	10,658	69%	19,722
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	029	INTRA-A	0	0	0%	8,975	0%	18,461	13,518	73%	27,162	50%	107,704
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	030	EQUIPM	0	0	0%	599	0%	0	1,368	0%	4,788	29%	7,182
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	037	TECHNC	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	038	TECHNC	0	0	0%	143	0%	0	0	0%	1,140	0%	1,710
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	039	TELECO	240	85	35%	1,406	6%	1,959	1,862	95%	11,478	16%	17,016
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	040	INDIREC	3,207	5,961	186%	13,845	43%	22,798	20,668	91%	98,408	21%	110,101
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	041	AUDIT F	173	1,737	1,007%	158	1,101%	14,128	22,361	158%	12,921	173%	29,696
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	042	ADDITIO	7,897	0	0%	11,307	0%	16,902	10,728	63%	24,201	44%	46,296
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	057	BOOKS	0	0	0%	333	0%	0	147	0%	2,667	6%	4,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	066	EMPLOY	0	0	0%	1,066	0%	640	0	0%	11,529	0%	12,790
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	067	TRAININ	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	070	IN STAT	318	641	202%	451	142%	4,550	3,786	83%	6,451	59%	11,054
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	072	GRANTS	2,963,779	2,543,053	86%	5,605,732	45%	14,651,159	14,434,098	99%	27,711,398	52%	45,642,963
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	080	OUT OF	1,136	2,539	223%	1,815	140%	15,864	9,324	59%	25,349	37%	29,862
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	085	INTERA	0	0	0%	7,083	0%	0	3,132	0%	56,667	6%	85,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2526	PROGRAM SEF	102	CONTRA	0	0	0%	7,176	0%	4,638	20,255	437%	20,087	101%	86,118
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2527	SCHOOL NUTR	041	AUDIT F	0	0	0%	483	0%	0	0	0%	3,867	0%	5,800
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2527	SCHOOL NUTR	072	GRANTS	652,407	590,533	91%	922,995	64%	3,169,925	3,238,474	102%	4,484,657	72%	7,368,888
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2527	SCHOOL NUTR	085	INTERA	0	0	0%	2,083	0%	0	752	0%	16,667	5%	25,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2527	SCHOOL NUTR	601	STATE F	832,003	0	0%	0	0%	832,003	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2527	SCHOOL NUTR	602	STATE F	13,067	0	0%	0	0%	65,302	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2528	CHILD AND AD	041	AUDIT F	0	0	0%	440	0%	0	0	0%	3,521	0%	5,281
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2528	CHILD AND AD	072	GRANTS	450,331	453,020	101%	612,402	74%	3,302,586	3,278,862	99%	4,491,166	73%	6,625,454
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2529	SUMMER FOO	024	MAINT C	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2529	SUMMER FOO	040	INDIREC	0	0	0%	213	0%	0	0	0%	1,703	0%	2,555
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2529	SUMMER FOO	041	AUDIT F	0	0	0%	189	0%	0	0	0%	1,512	0%	2,268
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2529	SUMMER FOO	070	IN STAT	0	0	0%	271	0%	0	0	0%	2,167	0%	3,250
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2529	SUMMER FOO	072	GRANTS	0	0	0%	131,412	0%	995,227	1,078,615	108%	1,576,945	68%	1,576,945
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2529	SUMMER FOO	080	OUT OF	0	0	0%	633	0%	0	0	0%	5,067	0%	7,600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	026	ORGANI	0	0	0%	25	0%	793	200	25%	300	67%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	029	INTRA-A	0	0	0%	8	0%	542	84	16%	60	140%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	030	EQUIPM	0	0	0%	42	0%	349	0	0%	500	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	039	TELECO	207	85	41%	92	93%	2,190	1,393	64%	971	143%	1,425
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	057	BOOKS	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	066	EMPLOY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	070	IN STAT	53	200	380%	56	354%	865	200	23%	927	22%	2,650
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	080	OUT OF	0	0	0%	321	0%	0	0	0%	2,567	0%	3,850
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	102	CONTRA	0	0	0%	1,074	0%	325	0	0%	12,888	0%	12,888

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2531	ASSESSMENT	612	STATE T	363,218	0	0%	673,613	0%	1,479,312	1,088,634	74%	2,743,486	40%	3,669,437
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2532	ADVANCED PL	073	GRANTS	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	021	FOOD IN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	027	TRANSF	218	0	0%	998	0%	1,320	1,381	105%	6,034	23%	9,279
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	028	TRANSF	167	0	0%	388	0%	1,430	1,055	74%	3,311	32%	6,126
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	029	INTRA-A	0	0	0%	102	0%	125	158	126%	759	21%	1,221
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	030	EQUIPM	0	0	0%	1,715	0%	0	0	0%	13,717	0%	20,575
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	037	TECHNC	0	0	0%	425	0%	0	0	0%	3,400	0%	5,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	039	TELECO	13	12	90%	261	5%	114	178	155%	2,217	8%	3,203
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	040	INDIREC	504	2,576	511%	2,269	113%	4,341	4,950	114%	19,540	25%	29,087
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	041	AUDIT F	9	17	198%	114	15%	-7	92	0%	349	26%	523
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	042	ADDITIO	1,550	0	0%	3,040	0%	3,359	2,019	60%	6,587	31%	13,455
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	066	EMPLOY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	070	IN STAT	202	0	0%	889	0%	489	440	90%	2,159	20%	6,817
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	080	OUT OF	455	0	0%	2,117	0%	6,028	1,869	31%	28,074	7%	36,347
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2533	NAEP	102	CONTRA	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	021	FOOD IN	0	0	0%	29	0%	67	0	0%	159	0%	351
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	024	MAINT C	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	026	ORGANI	0	0	0%	3,097	0%	89	200	225%	37,161	1%	37,161
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	027	TRANSF	1,922	0	0%	4,041	0%	20,401	43,963	215%	42,896	102%	65,280
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	028	TRANSF	1,172	0	0%	1,596	0%	10,008	12,969	130%	13,638	95%	25,236
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	029	INTRA-A	0	0	0%	567	0%	2,141	1,624	76%	1,721	94%	6,810
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	030	EQUIPM	0	0	0%	1,043	0%	478	0	0%	12,522	0%	12,522
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	037	TECHNC	0	0	0%	380	0%	0	0	0%	3,037	0%	4,556
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	038	TECHNC	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	039	TELECO	362	159	44%	570	28%	4,059	2,174	54%	6,399	34%	8,631
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	040	INDIREC	4,414	5,063	115%	18,744	27%	18,522	9,377	51%	78,648	12%	115,357
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	041	AUDIT F	79	1	1%	182	0%	1,945	1,692	87%	4,481	38%	6,310
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	042	ADDITIO	13,284	0	0%	12,740	0%	27,959	13,487	48%	26,815	50%	47,783
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	057	BOOKS	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	066	EMPLOY	0	0	0%	467	0%	1,300	0	0%	5,600	0%	5,600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	070	IN STAT	0	0	0%	567	0%	495	725	146%	6,805	11%	6,805
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	072	GRANTS	0	0	0%	176,667	0%	0	173,619	0%	1,413,333	12%	2,120,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	080	OUT OF	935	0	0%	7,293	0%	7,113	3,489	49%	55,459	6%	71,615
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	2534	ASSESSMENT	102	CONTRA	377,793	0	0%	609,761	0%	1,807,832	1,225,861	68%	2,917,857	42%	4,114,597
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	3014	SPECIAL EDUC	607	STATEW	0	938	0%	15,315	6%	0	40,279	0%	122,524	33%	183,785
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	3015	COURT ORDEF	602	STATE F	0	115,943	0%	202,530	57%	0	2,072,618	0%	1,620,240	128%	2,430,360
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	3029	SCH NUTRITIO	601	STATE F	0	832,003	0%	69,334	1,200%	0	832,003	0%	554,669	150%	832,003
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	3029	SCH NUTRITIO	602	STATE F	0	24,027	0%	40,500	59%	0	118,756	0%	324,000	37%	486,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	3029	SCH NUTRITIO	607	STATEW	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4021	ROBOTICS EDU	073	GRANTS	0	21,407	0%	69,232	31%	0	47,297	0%	553,859	9%	830,789
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4021	ROBOTICS EDU	102	CONTRA	0	0	0%	800	0%	0	2,000	0%	6,400	31%	9,600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	022	RENTS-L	0	1	0%	8	13%	0	7	0%	61	11%	91
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	024	MAINT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	026	ORGANI	0	0	0%	1,091	0%	0	2,402	0%	8,724	28%	13,086
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	027	TRANSF	0	0	0%	2,843	0%	0	15,562	0%	22,742	68%	34,113
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	028	TRANSF	0	0	0%	3,248	0%	0	19,596	0%	25,983	75%	38,975
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	029	INTRA-A	0	0	0%	1,331	0%	0	7,383	0%	10,651	69%	15,976
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	030	EQUIPM	0	0	0%	11,508	0%	0	126,450	0%	92,067	137%	138,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	037	TECHNC	0	0	0%	659	0%	0	650	0%	5,271	12%	7,906
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	038	TECHNC	0	12,756	0%	1,146	1,113%	0	13,070	0%	9,171	143%	13,756
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	039	TELECO	0	109	0%	542	20%	0	1,062	0%	4,333	25%	6,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	040	INDIREC	0	6,144	0%	8,017	77%	0	15,095	0%	64,138	24%	96,208
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	041	AUDIT F	0	695	0%	697	100%	0	3,606	0%	5,575	65%	8,363
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	042	ADDITIO	0	0	0%	2,736	0%	0	7,127	0%	21,888	33%	32,832
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	049	TRANSF	0	0	0%	1,234	0%	0	0	0%	9,873	0%	14,810
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	066	EMPLOY	0	0	0%	1,000	0%	0	720	0%	8,000	9%	12,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	067	TRAININ	0	0	0%	833	0%	0	8,454	0%	6,667	127%	10,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	070	IN STAT	0	0	0%	1,403	0%	0	7,201	0%	11,225	64%	16,837
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	072	GRANTS	0	501,779	0%	628,213	80%	0	3,458,240	0%	5,025,703	69%	7,538,555
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	080	OUT OF	0	2,930	0%	1,464	200%	0	14,303	0%	11,708	122%	17,563
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	085	INTERAC	0	0	0%	8,000	0%	0	0	0%	64,000	0%	96,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	102	CONTRA	0	0	0%	1,250	0%	0	5,000	0%	10,000	50%	15,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4026	CTE VOC ED -	230	INTERPF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4027	CTE VOC ED -	026	ORGANI	0	0	0%	417	0%	0	5,000	0%	3,333	150%	5,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4027	CTE VOC ED -	029	INTRA-A	0	0	0%	50	0%	0	372	0%	400	93%	600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4027	CTE VOC ED -	039	TELECO	0	250	0%	458	55%	0	3,061	0%	3,667	83%	5,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4027	CTE VOC ED -	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4027	CTE VOC ED -	070	IN STAT	0	1,204	0%	1,000	120%	0	7,246	0%	8,000	91%	12,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4027	CTE VOC ED -	601	STATE F	0	4,657	0%	16,667	28%	0	151,472	0%	133,333	114%	200,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4027	CTE VOC ED -	606	DROPOU	0	84,383	0%	50,881	166%	0	208,562	0%	407,049	51%	610,574
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4027	CTE VOC ED -	610	CAREER	0	5,928	0%	12,739	47%	0	48,631	0%	101,916	48%	152,873
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4028	APPRENTICES	026	ORGANI	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4028	APPRENTICES	027	TRANSF	0	0	0%	3,062	0%	0	781	0%	24,496	3%	36,744
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4028	APPRENTICES	040	INDIREC	0	0	0%	243	0%	0	0	0%	1,943	0%	2,915
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4028	APPRENTICES	066	EMPLOY	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4028	APPRENTICES	070	IN STAT	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4028	APPRENTICES	073	GRANTS	0	27,095	0%	67,897	40%	0	248,801	0%	543,178	46%	814,768
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4028	APPRENTICES	080	OUT OF	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4028	APPRENTICES	102	CONTRA	0	0	0%	33,333	0%	0	0	0%	266,667	0%	400,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	021	FOOD IN	0	0	0%	526	0%	0	0	0%	4,208	0%	6,312
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	024	MAINT C	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	026	ORGANI	0	0	0%	243	0%	0	1,357	0%	1,942	70%	2,913
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	027	TRANSF	0	0	0%	2,932	0%	0	14,247	0%	23,458	61%	35,186
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	028	TRANSF	0	0	0%	1,534	0%	0	8,490	0%	12,275	69%	18,412
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	029	INTRA-A	0	0	0%	1,314	0%	0	3,766	0%	10,514	36%	15,770
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	037	TECHNC	0	0	0%	482	0%	0	1,497	0%	3,857	39%	5,786
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	038	TECHNC	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	039	TELECO	0	154	0%	451	34%	0	1,946	0%	3,607	54%	5,410
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	040	INDIREC	0	632	0%	7,107	9%	0	2,935	0%	56,857	5%	85,285
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	041	AUDIT F	0	36	0%	304	12%	0	1,310	0%	2,431	54%	3,647
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	042	ADDITIO	0	0	0%	2,415	0%	0	3,097	0%	19,321	16%	28,982
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	057	BOOKS	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	066	EMPLOY	0	0	0%	258	0%	0	0	0%	2,067	0%	3,100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	070	IN STATI	0	0	0%	148	0%	0	118	0%	1,187	10%	1,781
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	072	GRANTS	0	21,980	0%	241,332	9%	0	1,263,695	0%	1,930,653	65%	2,895,979
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	080	OUT OF	0	239	0%	1,924	12%	0	5,446	0%	15,389	35%	23,083
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	085	INTERAG	0	0	0%	5,833	0%	0	0	0%	46,667	0%	70,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	102	CONTRA	0	0	0%	16,669	0%	0	49,975	0%	133,350	37%	200,025
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4037	ADULT EDUCA	103	CONTRA	0	0	0%	10	0%	0	0	0%	80	0%	120
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4039	ADULT ED-STA	601	STATE F	0	288,081	0%	280,999	103%	0	1,780,649	0%	2,247,989	79%	3,371,983
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4039	ADULT ED-STA	602	STATE F	0	55,823	0%	100,492	56%	0	407,985	0%	803,940	51%	1,205,910
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	4045	HI-SET	102	CONTRA	0	0	0%	3,129	0%	0	0	0%	25,033	0%	37,550
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	021	FOOD IN	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	027	TRANSF	436	0	0%	2,434	0%	3,887	5,523	142%	21,685	25%	39,956
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	028	TRANSF	669	0	0%	1,391	0%	4,209	4,218	100%	8,743	48%	18,695
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	029	INTRA-A	0	0	0%	706	0%	1,047	2,256	216%	1,556	145%	8,471
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	030	EQUIPM	0	0	0%	62	0%	1,069	0	0%	515	0%	748
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	037	TECHNC	0	0	0%	333	0%	0	2,128	0%	2,667	80%	4,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	038	TECHNC	3,619	0	0%	940	0%	3,969	0	0%	1,031	0%	1,031
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	039	TELECO	222	193	87%	525	37%	1,710	2,093	122%	4,052	52%	7,033
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	040	INDIREC	810	1,610	199%	10,265	16%	6,653	-1,401	-21%	50,128	-3%	75,193
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	041	AUDIT F	192	208	109%	301	69%	1,810	1,753	97%	2,847	62%	4,351
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	042	ADDITIO	1,905	0	0%	9,365	0%	4,871	4,413	91%	23,946	18%	43,594
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	049	TRANSF	0	0	0%	20,216	0%	0	0	0%	161,724	0%	242,586
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	066	EMPLOY	0	0	0%	203	0%	794	320	40%	2,006	16%	2,436
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	067	TRAININ	0	0	0%	2,137	0%	117	0	0%	8,520	0%	25,647
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	070	IN STATI	131	0	0%	399	0%	2,396	826	34%	7,288	11%	11,928
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	072	GRANTS	170,708	76,084	45%	399,940	19%	1,408,643	1,566,137	111%	3,300,213	47%	5,186,493
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	080	OUT OF	1,272	0	0%	1,563	0%	5,308	6,232	117%	6,527	95%	20,064
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	5060	SYSTEM OF C	102	CONTRA	0	0	0%	58,110	0%	1,335	0	0%	217,252	0%	697,323
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	026	ORGANI	0	0	0%	192	0%	348	2,300	661%	2,300	100%	2,300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	029	INTRA-A	0	0	0%	83	0%	395	554	140%	789	70%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	030	EQUIPM	480	0	0%	569	0%	2,005	0	0%	2,379	0%	4,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	037	TECHNC	0	0	0%	250	0%	1,494	0	0%	3,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	038	TECHNC	0	0	0%	42	0%	483	384	80%	500	77%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	039	TELECO	115	90	78%	210	43%	1,338	1,283	96%	2,440	53%	3,750
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	057	BOOKS	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	066	EMPLOY	0	0	0%	100	0%	1,175	245	21%	594	41%	1,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	070	IN STATI	152	0	0%	217	0%	2,058	0	0%	2,932	0%	4,850
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	080	OUT OF	102	0	0%	112	0%	832	616	74%	914	67%	6,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6401	LEARNER SUP	102	CONTRA	0	0	0%	5,003	0%	49,972	0	0%	45,764	0%	60,041
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6424	CHARTER SCH	029	INTRA-A	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6424	CHARTER SCH	030	EQUIPM	0	0	0%	79	0%	0	0	0%	633	0%	950
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6424	CHARTER SCH	039	TELECO	0	0	0%	171	0%	0	0	0%	1,367	0%	2,050
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6424	CHARTER SCH	040	INDIREC	0	0	0%	1,524	0%	0	0	0%	12,189	0%	18,284
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6424	CHARTER SCH	041	AUDIT F	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6424	CHARTER SCH	042	ADDITIO	0	0	0%	737	0%	0	0	0%	5,896	0%	8,844
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6424	CHARTER SCH	070	IN STATI	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6424	CHARTER SCH	072	GRANTS	0	0	0%	41,013	0%	569,685	93,536	16%	400,235	23%	492,152
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	6424	CHARTER SCH	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5620	LEARNER S	7534	NH SCHOLARS	102	CONTRA	0	0	0%	8,342	0%	0	0	0%	66,733	0%	100,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	027	TRANSF	0	0	0%	159	0%	0	0	0%	1,268	0%	1,902
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	028	TRANSF	0	0	0%	40	0%	0	0	0%	318	0%	477
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	029	INTRA-A	0	0	0%	90	0%	0	0	0%	719	0%	1,078
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	039	TELECO	0	0	0%	76	0%	0	0	0%	606	0%	909
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	040	INDIREC	0	8	0%	609	1%	0	8	0%	4,873	0%	7,309
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	041	AUDIT F	27	0	0%	79	0%	485	623	128%	1,425	44%	1,890
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	042	ADDITIO	0	0	0%	239	0%	0	0	0%	1,912	0%	2,868
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	070	IN STATI	0	0	0%	60	0%	0	0	0%	483	0%	724
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	1131	SCHOOL IMPR	072	GRANTS	61,314	0	0%	85,657	0%	545,657	467,176	86%	762,293	61%	1,114,089
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	7540	MATH/SCIENC	027	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	7540	MATH/SCIENC	028	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	7540	MATH/SCIENC	029	INTRA-A	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	7540	MATH/SCIENC	039	TELECO	0	0	0%	1	0%	0	0	0%	5	0%	8
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	7540	MATH/SCIENC	040	INDIREC	0	0	0%	58	0%	0	0	0%	467	0%	701
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	7540	MATH/SCIENC	041	AUDIT F	0	0	0%	18	0%	240	0	0%	220	0%	220
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	7540	MATH/SCIENC	042	ADDITIO	0	0	0%	39	0%	0	0	0%	315	0%	472
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	7540	MATH/SCIENC	072	GRANTS	0	0	0%	10,879	0%	239,479	0	0%	130,544	0%	130,544
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5630	INTEGRATE	7540	MATH/SCIENC	102	CONTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	1181	LEAD REMOVE	073	GRANTS	0	0	0%	133,333	0%	0	11,498	0%	1,066,667	1%	1,600,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2168	TEACHERS CO	080	OUT OF	0	0	0%	0	0%	3,434	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	021	FOOD IN	819	0	0%	0	0%	1,964	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	022	RENTS-L	119	0	0%	0	0%	952	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	024	MAINT C	0	0	0%	0	0%	1,247	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	026	ORGANI	0	0	0%	0	0%	11,830	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	027	TRANSF	5,819	0	0%	0	0%	44,729	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	028	TRANSF	1,674	0	0%	0	0%	14,297	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	029	INTRA-A	0	0	0%	0	0%	112	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	030	EQUIPM	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	038	TECHNC	286	0	0%	0	0%	2,821	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	039	TELECO	658	0	0%	0	0%	5,385	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	040	INDIREC	4,012	0	0%	0	0%	27,223	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	042	ADDITIO	8,414	0	0%	0	0%	16,152	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	057	BOOKS	0	0	0%	0	0%	86	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	065	BOARD	63	0	0%	0	0%	687	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	070	IN STATI	83	0	0%	0	0%	751	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	073	GRANTS	0	0	0%	0	0%	7,600	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	080	OUT OF	0	0	0%	0	0%	637	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	2530	EDUCATION C	102	CONTRA	13,957	0	0%	0	0%	74,461	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	4000	PROGRAM SUP	021	FOOD IN	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	4000	PROGRAM SUP	029	INTRA-A	0	0	0%	0	0%	1,679	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	4000	PROGRAM SUP	030	EQUIPM	0	0	0%	0	0%	580	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	4000	PROGRAM SUP	039	TELECO	655	0	0%	0	0%	5,829	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	4000	PROGRAM SUP	057	BOOKS	0	0	0%	0	0%	266	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	4000	PROGRAM SUP	070	IN STATI	0	0	0%	0	0%	2,666	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	4000	PROGRAM SUP	080	OUT OF	506	0	0%	0	0%	6,243	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	4000	PROGRAM SUP	102	CONTRA	0	0	0%	0	0%	89,496	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	5112	NTEP	040	INDIREC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	5112	NTEP	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	5112	NTEP	080	OUT OF	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	5112	NTEP	102	CONTRA	3,429	0	0%	2,231	0%	14,731	13,506	92%	9,582	141%	20,716
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6050	NH BUILDING A	067	TRAININ	0	0	0%	15	0%	0	0	0%	118	0%	177
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6050	NH BUILDING A	070	IN STAT	0	0	0%	86	0%	649	0	0%	1,030	0%	1,030
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6145	COMMON COR	040	INDIREC	0	0	0%	0	0%	142	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6145	COMMON COR	041	AUDIT F	0	0	0%	0	0%	2	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6145	COMMON COR	080	OUT OF	0	0	0%	0	0%	2,246	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	021	FOOD IN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	022	RENTS-L	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	024	MAINT C	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	026	ORGANI	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	030	EQUIPM	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	037	TECHNC	0	0	0%	463	0%	0	0	0%	3,704	0%	5,556
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	038	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	039	TELECO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	040	INDIREC	441	0	0%	4,293	0%	3,518	0	0%	34,268	0%	50,634
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	041	AUDIT F	-3	0	0%	150	0%	27	0	0%	1,022	0%	1,797
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	042	ADDITIO	1,093	0	0%	1,353	0%	3,418	0	0%	4,231	0%	8,582
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	057	BOOKS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	067	TRAININ	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	070	IN STAT	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	072	GRANTS	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	080	OUT OF	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	102	CONTRA	0	0	0%	50,000	0%	0	0	0%	400,000	0%	600,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5635	PROGRAM	6156	LONGITUDINAL	103	CONTRA	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	021	FOOD IN	0	0	0%	0	0%	1,651	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	026	ORGANI	0	0	0%	0	0%	1,240	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	027	TRANSF	1,091	0	0%	0	0%	11,016	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	028	TRANSF	925	0	0%	0	0%	9,830	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	029	INTRA-A	0	0	0%	0	0%	2,338	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	037	TECHNC	0	0	0%	0	0%	1,530	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	039	TELECO	300	0	0%	0	0%	2,097	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	040	INDIREC	1,139	0	0%	0	0%	10,622	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	041	AUDIT F	224	0	0%	0	0%	1,233	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	042	ADDITIO	3,412	0	0%	0	0%	6,680	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	070	IN STAT	0	0	0%	0	0%	184	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	072	GRANTS	38,493	0	0%	0	0%	1,065,801	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	080	OUT OF	256	0	0%	0	0%	5,305	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	102	CONTRA	0	0	0%	0	0%	49,975	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	601	STATE F	302,725	0	0%	0	0%	1,884,046	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2535	ADULT EDUCA	602	STATE F	64,113	0	0%	0	0%	600,964	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2536	VOCATIONAL F	026	ORGANI	0	0	0%	0	0%	14	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2536	VOCATIONAL F	070	IN STAT	0	-7	0%	250	-3%	1,747	436	25%	3,000	15%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2536	VOCATIONAL F	601	STATE F	0	409,342	0%	377,087	109%	0	2,541,870	0%	3,016,692	84%	4,525,038
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	026	ORGANI	0	0	0%	1,844	0%	1,127	9,564	849%	6,437	149%	22,127
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	027	TRANSF	3,491	0	0%	7,209	0%	21,115	36,683	174%	43,607	84%	67,059
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	028	TRANSF	5,464	0	0%	5,626	0%	58,059	51,432	89%	59,787	86%	96,831
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	029	INTRA-A	0	0	0%	865	0%	676	5,504	814%	3,440	160%	10,380
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	037	TECHNC	0	0	0%	375	0%	0	135	0%	3,000	4%	4,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	038	TECHNC	0	0	0%	2,458	0%	0	95	0%	19,665	0%	29,498
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	039	TELECO	745	308	41%	1,448	21%	7,463	5,223	70%	14,506	36%	20,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	040	INDIREC	5,224	17,400	333%	7,718	225%	41,078	30,885	75%	60,689	51%	89,695
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	041	AUDIT F	0	0	0%	139	0%	0	0	0%	1,111	0%	1,666
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	042	ADDITIO	14,332	0	0%	17,619	0%	30,336	20,703	68%	37,294	56%	73,742
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	049	TRANSF	10,161	0	0%	0	0%	83,011	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	057	BOOKS	0	0	0%	750	0%	7,174	6,869	96%	8,648	79%	9,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	070	IN STAT	1,011	1,119	111%	1,626	69%	3,771	9,635	255%	6,068	159%	16,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	080	OUT OF	0	1,477	0%	3,108	48%	83	19,194	23,089%	994	1,932%	37,300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2537	PROGRAM ADM	085	INTERAC	0	10,211	0%	11,250	91%	0	79,017	0%	90,000	88%	135,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	021	FOOD IN	98	434	444%	1,136	38%	878	1,793	204%	10,202	18%	11,734
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	022	RENTS-L	19,953	30,681	154%	50,109	61%	197,402	318,840	162%	495,758	64%	723,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	023	HEAT EL	0	0	0%	1,070	0%	366	955	261%	12,835	7%	12,835
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	024	MAINT C	0	0	0%	268	0%	0	0	0%	2,145	0%	3,217
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	026	ORGANI	165	300	182%	3,378	9%	709	300	42%	14,515	2%	14,515
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	027	TRANSF	24,150	0	0%	106,420	0%	144,781	127,543	88%	638,003	20%	975,763
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	028	TRANSF	0	0	0%	4,912	0%	0	0	0%	39,298	0%	58,947
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	029	INTRA-A	0	0	0%	864	0%	755	981	130%	3,717	26%	10,374
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	030	EQUIPM	0	613	0%	16,687	4%	592	5,619	950%	58,665	10%	200,249
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	037	TECHNC	0	3,337	0%	12,239	27%	0	15,855	0%	97,915	16%	146,872
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	038	TECHNC	0	0	0%	3,293	0%	0	2,680	0%	26,344	10%	39,516
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	039	TELECO	6,777	5,069	75%	21,325	24%	50,226	47,287	94%	158,050	30%	235,516
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	040	INDIREC	22,237	6,622	30%	251,761	3%	122,650	135,207	110%	1,388,616	10%	1,987,979
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	041	AUDIT F	516	893	173%	1,498	60%	5,888	5,226	89%	17,097	31%	25,939
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	042	ADDITIO	58,386	0	0%	136,000	0%	133,500	74,070	55%	310,967	24%	610,112
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	049	TRANSF	35	0	0%	31	0%	51,656	0	0%	45,449	0%	67,171
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	066	EMPLOY	0	0	0%	9,832	0%	6,550	3,004	46%	66,395	5%	117,980
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	070	IN STAT	9,332	6,439	69%	27,591	23%	37,328	57,432	154%	110,362	52%	223,866
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	072	GRANTS	0	0	0%	13,333	0%	0	0	0%	106,667	0%	160,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	080	OUT OF	0	0	0%	21	0%	0	0	0%	170	0%	255
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	085	INTERAC	0	0	0%	4,583	0%	0	22,344	0%	36,667	61%	55,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	102	CONTRA	0	0	0%	116,834	0%	272,485	288,483	106%	1,375,986	21%	1,402,002
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	103	CONTRA	948	493	52%	12,683	4%	10,196	7,849	77%	136,408	6%	189,120
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	230	INTERPF	507	6,210	1,225%	42,025	15%	507	28,194	5,563%	42,025	67%	129,439
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	601	STATE F	263,189	0	0%	0	0%	1,904,103	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2538	VR FIELD PRO	603	VR CLIE	306,299	270,253	88%	847,399	32%	1,813,754	1,452,234	80%	5,017,891	29%	6,076,273
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2539	ST SUPPORTE	029	INTRA-A	0	0	0%	515	0%	0	0	0%	4,120	0%	6,180
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2539	ST SUPPORTE	041	AUDIT F	1	8	1,187%	6	137%	51	63	123%	441	14%	523
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2539	ST SUPPORTE	601	STATE F	0	0	0%	1,389	0%	0	0	0%	11,112	0%	16,668
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2539	ST SUPPORTE	603	VR CLIE	2,081	8,050	387%	73,718	11%	2,751	64,467	2,343%	97,450	66%	500,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2541	SOCIAL SECUF	040	INDIREC	0	50	0%	394	13%	0	455	0%	3,150	14%	4,725

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2541	SOCIAL SECUR	070	IN STATI	0	739	0%	6,250	12%	0	7,960	0%	50,000	16%	75,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2541	SOCIAL SECUR	075	GRANTS	1,079	0	0%	0	0%	13,294	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2542	INDEPENDENT	029	INTRA-A	0	0	0%	515	0%	0	1,641	0%	4,120	40%	6,180
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2542	INDEPENDENT	040	INDIREC	0	177	0%	210	85%	4	350	9,837%	597	59%	2,516
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2542	INDEPENDENT	041	AUDIT F	8	26	317%	11	224%	206	182	88%	292	62%	431
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2542	INDEPENDENT	102	CONTRA	42,197	21,724	51%	67,145	32%	247,871	192,530	78%	394,415	49%	488,498
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2542	INDEPENDENT	601	STATE F	12,602	0	0%	0	0%	24,210	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2543	INTERPRETER	040	INDIREC	0	0	0%	5	0%	0	0	0%	42	0%	63
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2543	INTERPRETER	073	GRANTS	0	0	0%	41	0%	0	0	0%	326	0%	488
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2543	INTERPRETER	104	CERTIFI	1,859	1,211	65%	5,251	23%	14,500	9,385	65%	40,970	23%	44,039
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2544	BLIND PROGRA	022	RENTS-L	0	735	0%	735	100%	8,815	6,611	75%	8,815	75%	8,815
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2544	BLIND PROGRA	026	ORGANI	0	780	0%	496	157%	0	1,560	0%	3,965	39%	5,948
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2544	BLIND PROGRA	029	INTRA-A	0	0	0%	2	0%	2	0	3%	7	1%	25
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2544	BLIND PROGRA	070	IN STATI	207	0	0%	228	0%	7,140	673	9%	7,887	9%	8,538
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2547	JOHN NESMITH	054	TRUST F	0	0	0%	4,167	0%	24,770	5,035	20%	50,000	10%	50,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2548	VENDING STAN	040	INDIREC	0	0	0%	36	0%	0	0	0%	284	0%	426
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2548	VENDING STAN	049	TRANSF	0	0	0%	3,535	0%	21,210	7,630	36%	42,420	18%	42,420
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2548	VENDING STAN	080	OUT OF	0	0	0%	563	0%	0	0	0%	4,500	0%	6,750
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2548	VENDING STAN	603	VR CLIE	0	0	0%	833	0%	5,361	4,658	87%	10,000	47%	10,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	021	FOOD IN	0	0	0%	21	0%	20	0	0%	256	0%	256
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	027	TRANSF	218	0	0%	1,301	0%	1,320	1,381	105%	7,872	18%	12,106
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	028	TRANSF	313	0	0%	362	0%	3,328	2,874	86%	3,848	75%	6,233
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	029	INTRA-A	0	0	0%	611	0%	0	1,123	0%	4,887	23%	7,331
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	030	EQUIPM	0	0	0%	533	0%	0	0	0%	4,267	0%	6,400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	037	TECHNC	104	0	0%	1,305	0%	104	6,709	6,434%	1,305	514%	6,760
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	038	TECHNC	0	0	0%	19	0%	1,071	0	0%	229	0%	229
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	039	TELECO	51	24	48%	122	20%	421	742	176%	1,014	73%	1,494
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	040	INDIREC	443	-19,626	-4,434%	1,960	-1,001%	3,781	-17,436	-461%	16,746	-104%	24,453
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	041	AUDIT F	21	15	69%	49	30%	143	118	83%	333	36%	489
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	042	ADDITIO	1,599	0	0%	1,782	0%	3,256	1,852	57%	3,629	51%	7,322
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	066	EMPLOY	156	0	0%	136	0%	1,258	250	20%	1,097	23%	1,097
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	070	IN STATI	0	0	0%	1,111	0%	1,450	456	31%	13,331	3%	13,331
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	075	GRANTS	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	080	OUT OF	0	0	0%	679	0%	0	1,805	0%	5,433	33%	8,150
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2549	INDEPENDENT	603	VR CLIE	7,443	8,488	114%	9,852	86%	85,923	60,545	70%	113,736	53%	142,534
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	022	RENTS-L	2,057	1,704	83%	3,698	46%	13,764	12,513	91%	24,746	51%	33,278
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	024	MAINT C	0	0	0%	146	0%	0	0	0%	1,167	0%	1,750
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	027	TRANSF	218	0	0%	5,649	0%	1,320	1,381	105%	34,167	4%	52,542
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	028	TRANSF	11,347	0	0%	13,125	0%	120,575	104,147	86%	139,468	75%	225,881
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	029	INTRA-A	0	0	0%	24	0%	1	19	2,521%	265	7%	293
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	030	EQUIPM	0	0	0%	5,406	0%	0	320	0%	43,245	1%	64,867
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	039	TELECO	1,982	-54	-3%	3,521	-2%	17,703	12,398	70%	31,446	39%	48,295
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	040	INDIREC	17,164	34,110	199%	79,398	43%	131,402	161,584	123%	607,854	27%	882,874
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	041	AUDIT F	463	830	179%	1,280	65%	3,799	5,006	132%	10,502	48%	17,022
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	042	ADDITIO	49,618	0	0%	92,947	0%	103,448	66,072	64%	193,784	34%	409,887
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	051	CONSUL	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	066	EMPLOY	0	0	0%	1,794	0%	0	7,500	0%	14,350	52%	21,525
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	070	IN STATI	0	0	0%	1,223	0%	52	107	206%	10,104	1%	14,671
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	080	OUT OF	316	0	0%	1,539	0%	2,501	971	39%	12,186	8%	25,420
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	102	CONTRA	0	0	0%	9,951	0%	104,455	99,225	95%	119,410	83%	119,410
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	235	TRANSC	2,744	3,507	128%	22,845	15%	21,720	19,149	88%	180,854	11%	261,404
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	2550	DISABILITY DE	604	DDS CLI	108,327	109,416	101%	294,408	37%	1,040,425	1,055,352	101%	2,827,630	37%	4,140,517
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	3006	INDEPENDENT	601	STATE F	0	0	0%	3,436	0%	0	20,648	0%	27,484	75%	41,226
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	3905	DUAL & CONCU	107	SCHOLA	0	0	0%	108,801	0%	494,390	986,200	199%	1,305,610	76%	1,305,610
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4082	WORKFORCE I	029	INTRA-A	0	0	0%	0	0%	25	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	027	TRANSF	873	0	0%	1,802	0%	5,279	5,523	105%	10,902	51%	16,765
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	028	TRANSF	764	0	0%	767	0%	8,115	7,008	86%	8,147	86%	13,195
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	029	INTRA-A	0	0	0%	717	0%	1,213	2,672	220%	2,167	123%	8,605
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	037	TECHNC	0	182	0%	175	104%	0	1,317	0%	1,400	94%	2,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	038	TECHNC	0	0	0%	1,000	0%	0	16	0%	8,000	0%	12,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	039	TELECO	270	68	25%	409	17%	2,026	1,430	71%	3,071	47%	4,370
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	040	INDIREC	1,553	3,117	201%	2,251	138%	12,021	5,919	49%	17,423	34%	24,135
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	042	ADDITIO	4,418	0	0%	5,625	0%	9,433	1,908	20%	12,010	16%	22,236
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	066	EMPLOY	0	0	0%	171	0%	0	0	0%	1,367	0%	2,050
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	067	TRAININ	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	070	IN STATI	282	28	10%	544	5%	1,510	490	32%	2,910	17%	4,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	072	GRANTS	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	080	OUT OF	0	0	0%	467	0%	1,523	0	0%	4,652	0%	5,600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	085	INTERAC	0	0	0%	97	0%	0	0	0%	775	0%	1,163
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	102	CONTRA	100,483	111,142	111%	143,884	77%	1,170,741	998,286	85%	1,676,409	60%	2,141,193
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	103	CONTRA	0	0	0%	29	0%	0	0	0%	233	0%	350
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	4095	YOUTH TITLE I	230	INTERPF	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6030	VOCATIONAL E	026	ORGANI	0	0	0%	0	0%	5,010	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6030	VOCATIONAL E	029	INTRA-A	0	0	0%	0	0%	133	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6030	VOCATIONAL E	039	TELECO	471	0	0%	0	0%	3,980	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6030	VOCATIONAL E	066	EMPLOY	0	0	0%	0	0%	500	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6030	VOCATIONAL E	070	IN STATI	100	0	0%	0	0%	5,005	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6030	VOCATIONAL E	601	STATE F	4,073	0	0%	0	0%	210,178	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6031	APPRENTICES	027	TRANSF	160	0	0%	0	0%	1,673	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6031	APPRENTICES	073	GRANTS	36,978	0	0%	0	0%	216,096	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	022	RENTS-L	1	0	0%	0	0%	7	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	026	ORGANI	0	0	0%	0	0%	1,914	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	027	TRANSF	3,227	0	0%	0	0%	22,666	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	028	TRANSF	2,135	0	0%	0	0%	22,689	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	029	INTRA-A	0	0	0%	0	0%	2,777	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	040	INDIREC	2,327	0	0%	0	0%	16,700	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	041	AUDIT F	471	0	0%	0	0%	3,459	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	042	ADDITIO	5,821	0	0%	0	0%	12,510	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	066	EMPLOY	460	0	0%	0	0%	3,910	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	072	GRANTS	200,873	0	0%	0	0%	3,367,625	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6032	CTE VOC ED -	080	OUT OF	1,425	0	0%	0	0%	9,203	0	0%	0	0%	0
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6034	PACE/WORKFO	070	IN STATI	0	0	0%	142	0%	0	0	0%	1,133	0%	1,700
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6034	PACE/WORKFO	080	OUT OF	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6039	ACADEMIC PEI	073	GRANTS	0	0	0%	9,375	0%	0	9,478	0%	75,000	13%	112,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5650	WORKFOR	6041	HIGH SCHOOL	073	GRANTS	24,375	0	0%	77,815	0%	27,183	12,736	47%	86,781	15%	92,738
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	021	FOOD IN	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	026	ORGANI	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	027	TRANSF	218	0	0%	327	0%	1,687	1,381	82%	2,528	55%	5,588
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	028	TRANSF	167	0	0%	98	0%	2,024	1,055	52%	1,181	89%	2,671
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	029	INTRA-A	0	0	0%	42	0%	17	16	94%	318	5%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	030	EQUIPM	785	0	0%	500	0%	785	253	32%	500	51%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	037	TECHNC	0	300	0%	208	144%	0	300	0%	1,667	18%	2,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	038	TECHNC	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	039	TELECO	86	24	28%	54	45%	986	571	58%	617	93%	1,175
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	040	INDIREC	318	266	84%	240	111%	6,641	1,940	29%	5,004	39%	9,186
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	042	ADDITIO	1,651	0	0%	1,050	0%	2,734	1,210	44%	1,738	70%	4,706
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	067	TRAININ	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	068	REMUNE	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	070	IN STAT	181	0	0%	490	0%	544	365	67%	1,471	25%	2,750
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	080	OUT OF	0	0	0%	354	0%	74	0	0%	4,250	0%	4,250
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1859	CAREER SCHO	102	CONTRA	0	0	0%	2,574	0%	53,223	27,883	52%	14,365	194%	30,883
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	021	FOOD IN	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	026	ORGANI	0	0	0%	71	0%	500	600	120%	850	71%	850
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	027	TRANSF	436	0	0%	3,725	0%	2,272	2,762	122%	19,393	14%	20,141
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	028	TRANSF	335	0	0%	758	0%	2,266	2,109	93%	5,132	41%	7,614
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	029	INTRA-A	0	0	0%	92	0%	24	18	76%	623	3%	1,107
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	030	EQUIPM	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	037	TECHNC	0	0	0%	274	0%	0	0	0%	2,194	0%	3,292
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	038	TECHNC	0	0	0%	40	0%	0	0	0%	317	0%	475
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	039	TELECO	109	77	70%	445	17%	785	887	113%	3,196	28%	3,243
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	040	INDIREC	895	1,481	165%	3,825	39%	5,929	7,573	128%	25,332	30%	29,242
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	041	AUDIT F	15	69	458%	32	217%	102	199	195%	215	93%	322
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	042	ADDITIO	1,766	0	0%	2,472	0%	4,386	3,097	71%	6,141	50%	11,090
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	070	IN STAT	149	0	0%	417	0%	506	311	61%	1,419	22%	4,165
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1860	VETERANS ED	080	OUT OF	809	0	0%	1,091	0%	4,370	1,463	33%	5,896	25%	6,949
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1864	SCHOLARSHIP	107	SCHOLA	0	0	0%	1,667	0%	5,000	0	0%	20,000	0%	20,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	1865	NEW ENGLAN	107	SCHOLA	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	021	FOOD IN	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	026	ORGANI	0	0	0%	200	0%	2,281	2,114	93%	2,400	88%	2,400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	027	TRANSF	218	0	0%	601	0%	1,320	1,381	105%	3,634	38%	5,588
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	028	TRANSF	167	0	0%	169	0%	1,430	1,055	74%	1,443	73%	2,671
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	029	INTRA-A	0	0	0%	19	0%	52	80	153%	112	72%	225
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	030	EQUIPM	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	039	TELECO	37	12	33%	48	25%	301	245	82%	392	63%	580
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	040	INDIREC	334	1,587	475%	614	259%	2,813	4,908	174%	5,164	95%	7,758
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	042	ADDITIO	859	0	0%	865	0%	1,861	1,115	60%	1,875	59%	4,141
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	057	BOOKS	22	22	100%	17	135%	157	157	100%	116	135%	450
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	070	IN STAT	0	0	0%	69	0%	0	0	0%	550	0%	825
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	080	OUT OF	0	0	0%	569	0%	0	0	0%	4,550	0%	6,825
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	102	CONTRA	0	0	0%	7,338	0%	40,750	67,250	165%	80,091	84%	88,051
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	6777	ADMINISTRATI	235	TRANSC	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	026	ORGANI	0	0	0%	200	0%	2,233	2,400	107%	2,400	100%	2,400
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	029	INTRA-A	0	0	0%	8	0%	36	20	57%	35	59%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	037	TECHNC	0	0	0%	8	0%	200	0	0%	75	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	038	TECHNC	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	039	TELECO	151	91	60%	152	60%	1,394	847	61%	1,404	60%	2,075
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	057	BOOKS	124	0	0%	203	0%	296	0	0%	484	0%	675
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	065	BOARD	57	0	0%	155	0%	111	0	0%	300	0%	300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	070	IN STAT	0	0	0%	110	0%	118	20	17%	558	4%	1,325
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	080	OUT OF	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	8679	HIGHER EDUC	235	TRANSC	0	0	0%	74	0%	257	0	0%	893	0%	893
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9007	DUAL & CONCU	107	SCHOLA	0	0	0%	79,175	0%	0	0	0%	633,400	0%	950,100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	021	FOOD IN	0	674	0%	1,147	59%	0	2,182	0%	9,175	24%	13,763
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	022	RENTS-L	0	0	0%	456	0%	0	952	0%	3,647	26%	5,471
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	024	MAINT C	0	0	0%	5,245	0%	0	0	0%	41,962	0%	62,943
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	026	ORGANI	0	0	0%	2,650	0%	0	11,540	0%	21,199	54%	31,799
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	027	TRANSF	0	0	0%	12,546	0%	0	44,221	0%	100,365	44%	150,547
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	028	TRANSF	0	0	0%	2,876	0%	0	9,491	0%	23,011	41%	34,517
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	029	INTRA-A	0	0	0%	896	0%	0	62	0%	7,170	1%	10,756
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	030	EQUIPM	0	294	0%	6,186	5%	0	59,436	0%	49,490	120%	74,235
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	037	TECHNC	0	1,793	0%	1,482	121%	0	11,748	0%	11,853	99%	17,780
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	038	TECHNC	0	0	0%	1,260	0%	0	0	0%	10,077	0%	15,115
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	039	TELECO	0	304	0%	1,783	17%	0	4,681	0%	14,265	33%	21,397
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	040	INDIREC	0	26,108	0%	26,015	100%	0	35,696	0%	208,119	17%	312,179
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	042	ADDITIO	0	0	0%	10,917	0%	0	13,447	0%	87,340	15%	131,009
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	049	TRANSF	0	0	0%	900	0%	0	0	0%	7,200	0%	10,800
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	057	BOOKS	0	0	0%	299	0%	0	172	0%	2,390	7%	3,585
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	065	BOARD	0	427	0%	3,543	12%	0	2,280	0%	28,341	8%	42,511
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	066	EMPLOY	0	0	0%	1,334	0%	0	1,640	0%	10,671	15%	16,006
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	067	TRAININ	0	0	0%	8,804	0%	0	0	0%	70,430	0%	105,645
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	070	IN STAT	0	0	0%	3,695	0%	0	715	0%	29,561	2%	44,342
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	071	IN STAT	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	073	GRANTS	0	0	0%	11,964	0%	0	7,600	0%	95,714	8%	143,571
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	080	OUT OF	0	0	0%	4,082	0%	0	8,050	0%	32,655	25%	48,983
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9008	EDUCATION C	102	CONTRA	0	4,100	0%	36,023	11%	0	91,826	0%	288,181	32%	432,272
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9011	TEACHERS CO	107	SCHOLA	0	0	0%	500	0%	0	1,807	0%	4,000	45%	6,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9012	HARRIET L. HU	054	TRUST F	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5665	EDUCATO	9014	HATTIE E.F. LI	054	TRUST F	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION A	021	FOOD IN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION A	022	RENTS-L	0	0	0%	150	0%	0	0	0%	1,200	0%	1,800
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION A	029	INTRA-A	0	0	0%	17	0%	0	126	0%	133	94%	200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION A	030	EQUIPM	0	0	0%	23	0%	0	0	0%	183	0%	275
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION A	038	TECHNC	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION AI	039	TELECO	0	84	0%	144	59%	0	1,054	0%	1,150	92%	1,725
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION AI	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION AI	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION AI	070	IN STAT	0	0	0%	271	0%	0	1,330	0%	2,167	61%	3,250
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION AI	080	OUT OF	0	0	0%	475	0%	0	0	0%	3,800	0%	5,700
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3041	EDUCATION AI	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	027	TRANSF	0	0	0%	466	0%	0	0	0%	3,725	0%	5,588
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	028	TRANSF	0	0	0%	668	0%	0	3,164	0%	5,341	59%	8,012
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	029	INTRA-A	0	0	0%	83	0%	0	374	0%	667	56%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	038	TECHNC	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	039	TELECO	0	36	0%	125	29%	0	716	0%	1,000	72%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	040	INDIREC	0	1,888	0%	2,334	81%	0	9,970	0%	18,669	53%	28,003
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	042	ADDITIO	0	0	0%	2,069	0%	0	4,261	0%	16,553	26%	24,830
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	070	IN STAT	0	413	0%	417	99%	0	2,558	0%	3,333	77%	5,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	080	OUT OF	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3042	FEDERAL AUD	102	CONTRA	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	021	FOOD IN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	026	ORGANI	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	029	INTRA-A	0	0	0%	44	0%	0	7	0%	350	2%	525
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	040	INDIREC	0	0	0%	382	0%	0	298	0%	3,056	10%	4,584
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	041	AUDIT F	0	0	0%	14	2%	0	8	0%	115	7%	172
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	042	ADDITIO	0	0	0%	13	0%	0	0	0%	107	0%	160
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	057	BOOKS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	070	IN STAT	0	0	0%	88	0%	0	0	0%	700	0%	1,050
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	080	OUT OF	0	0	0%	1,477	0%	0	3,975	0%	11,819	34%	17,729
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3044	NCES SURVEY	102	CONTRA	0	480	0%	10,000	5%	0	3,880	0%	80,000	5%	120,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	021	FOOD IN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	026	ORGANI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	029	INTRA-A	0	0	0%	83	0%	0	1,000	0%	667	150%	1,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	030	EQUIPM	0	0	0%	346	0%	0	250	0%	2,767	9%	4,150
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	039	TELECO	0	24	0%	156	16%	0	869	0%	1,250	69%	1,875
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	057	BOOKS	0	0	0%	6	0%	0	0	0%	50	0%	75
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	070	IN STAT	0	0	0%	583	0%	0	59	0%	4,667	1%	7,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	080	OUT OF	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3046	EDUCATIONAL	102	CONTRA	0	0	0%	1,375	0%	0	1,575	0%	11,000	14%	16,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	021	FOOD IN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	026	ORGANI	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	029	INTRA-A	0	0	0%	29	0%	0	179	0%	233	77%	350
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	030	EQUIPM	0	0	0%	358	0%	0	0	0%	2,867	0%	4,300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	038	TECHNC	0	0	0%	16,767	0%	0	0	0%	134,133	0%	201,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	039	TELECO	0	96	0%	500	19%	0	1,432	0%	4,000	36%	6,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	066	EMPLOY	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	070	IN STAT	0	0	0%	217	0%	0	0	0%	1,733	0%	2,600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	080	OUT OF	0	0	0%	442	0%	0	119	0%	3,533	3%	5,300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3047	EDUCATIONAL	102	CONTRA	0	0	0%	16,709	0%	0	18,000	0%	133,669	13%	200,504
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	021	FOOD IN	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	026	ORGANI	0	0	0%	13	0%	0	150	0%	100	150%	150
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	029	INTRA-A	0	0	0%	17	0%	0	156	0%	133	117%	200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	038	TECHNC	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	039	TELECO	0	79	0%	146	54%	0	980	0%	1,167	84%	1,750
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	057	BOOKS	0	0	0%	77	0%	0	0	0%	617	0%	925
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	070	IN STAT	0	0	0%	600	0%	0	1,219	0%	4,800	25%	7,200
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	080	OUT OF	0	375	0%	404	93%	0	553	0%	3,233	17%	4,850
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3058	SCHOOL SAFE	631	BUILDIN	0	0	0%	16,667	0%	0	100,000	0%	133,333	75%	200,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	027	TRANSF	0	0	0%	3,726	0%	0	943	0%	29,804	3%	44,706
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	028	TRANSF	0	0	0%	1,781	0%	0	4,958	0%	14,244	35%	21,366
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	029	INTRA-A	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	030	EQUIPM	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	037	TECHNC	0	0	0%	625	0%	0	0	0%	5,000	0%	7,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	038	TECHNC	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	039	TELECO	0	0	0%	525	0%	0	336	0%	4,200	8%	6,300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	040	INDIREC	0	6,707	0%	5,090	132%	0	-20,837	0%	40,720	-51%	61,080
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	041	AUDIT F	0	2	0%	139	1%	0	36	0%	1,112	3%	1,668
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	042	ADDITIO	0	0	0%	4,323	0%	0	3,164	0%	34,581	9%	51,871
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	066	EMPLOY	0	0	0%	542	0%	0	0	0%	4,333	0%	6,500
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	070	IN STAT	0	0	0%	692	0%	0	0	0%	5,533	0%	8,300
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	080	OUT OF	0	0	0%	2,429	0%	0	0	0%	19,433	0%	29,150
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3059	FEDERAL ACC	102	CONTRA	0	0	0%	50,833	0%	0	117,346	0%	406,667	29%	610,000
2020	010	56	EDUCAT	056	EDUCA	ALL OT	5670	EDUCATIO	3061	UNIQUE FUND	042	ADDITIO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	3043	EDUCATION TF	077	BUILDIN	0	0	0%	3,208,333	0%	0	18,524,599	0%	25,666,667	72%	38,500,000
2020	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	3043	EDUCATION TF	079	GRANTS	0	0	0%	80,198,187	0%	0	411,148,973	0%	641,585,499	64%	962,378,248
2020	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	3043	EDUCATION TF	600	TUITION	0	0	0%	750,000	0%	0	9,000,000	0%	6,000,000	150%	9,000,000
2020	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	3043	EDUCATION TF	611	CHARTE	0	8,257,844	0%	3,481,363	237%	0	37,118,473	0%	27,850,903	133%	41,776,354
2020	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	3043	EDUCATION TF	629	SPECIAL	0	0	0%	2,566,667	0%	0	30,800,000	0%	20,533,333	150%	30,800,000
2020	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	7550	ADEQUATE ED	079	GRANTS	0	0	0%	0	0%	386,188,863	0	0%	0	0%	0
2020	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	7550	ADEQUATE ED	611	CHARTE	7,560,460	0	0%	1,157,557	0%	33,969,392	0	0%	5,200,940	0%	5,512,528
2020	040	56	EDUCAT	056	EDUCA	ALL OT	5600	OFFICE OF	7550	ADEQUATE ED	628	KINDERG	59,397	0	0%	0	0%	7,442,652	0	0%	0	0%	0
2020		56	EDUCAT	056	EDUCA	ALL OTHER				CATEGORY TOTALS			25,013,888	25,596,952	102%	120,713,651	21%	603,926,391	633,578,696	105%	938,036,219	68%	1,414,978,643
2020		56	EDUCAT	056	EDUCA	AGENCY TOTALS							26,733,023	27,371,835	102%	124,263,556	22%	618,203,849	648,954,323	105%	967,123,490	67%	1,458,510,094
2020		56	EDUCAT	057	POSTSE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCAT	057	POSTSE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCAT	057	POSTSE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCAT	057	POSTSE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCAT	057	POSTSE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCAT	057	POSTSE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCAT	057	POSTSE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCAT	057	POSTSE	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		56	EDUCATION	DEPT OF		DEPT FULL TIME TOTALS							1,069,554	1,029,130	96%	1,819,436	57%	8,797,439	9,210,148	105%	14,647,355	63%	22,158,485
2020		56	EDUCATION	DEPT OF		DEPT PART TIME TEMP TOTALS							6,581	19,570	297%	235,718	8%	119,726	256,131	214%	2,106,127	12%	2,944,207
2020		56	EDUCATION	DEPT OF		DEPT OVERTIME TOTALS							6,004	18,497	308%	39,101	47%	38,515	79,224	206%	313,975	25%	467,538
2020		56	EDUCATION	DEPT OF		DEPT BENEFITS TOTALS							536,710	544,687	101%	1,042,089	52%	4,542,923	4,735,483	104%	8,738,377	54%	13,208,989
2020		56	EDUCATION	DEPT OF		DEPT CONSULTANTS TOTALS							77,438	136,796	177%	335,722	41%	569,344	908,029	159%	2,607,835	35%	3,766,302
2020		56	EDUCATION	DEPT OF		DEPT CURRENT EXPENSE TOTALS							22,849	26,203	115%	77,839	34%	209,511	186,611	89%	673,603	28%	985,930
2020		56	EDUCATION	DEPT OF		DEPT ALL OTHER TOTALS							25,013,888	25,596,952	102%	120,713,651	21%	603,926,391	633,578,696	105%	938,036,219	68%	1,414,978,643
2020		56	EDUCATION	DEPARTMENT		TOTALS							26,733,023	27,371,835	102%	124,263,556	22%	618,203,849	648,954,323	105%	967,123,490	67%	1,458,510,094
2020		58	COMMU	058	COMMU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	58	COMMU	058	COMMU	PART T	5870	NH TECH C	6331	CTR TRAINING	050	PERSON	0	0	0%	0	0%	894	0	0%	0	0%	0
2020		58	COMMU	058	COMMU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	894	0	0%	0	0%	0
2020		58	COMMU	058	COMMU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	58	COMMU	058	COMMU	BENEF	5870	NH TECH C	6331	CTR TRAINING	060	BENEFIT	0	0	0%	0	0%	68	0	0%	0	0%	0
2020		58	COMMU	058	COMMU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	68	0	0%	0	0%	0
2020		58	COMMU	058	COMMU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		58	COMMU	058	COMMU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	58	COMMU	058	COMMU	ALL OT	5800	NH COMM	5931	COLLEGE SYS	635	CCSNH	3,922,917	4,698,472	120%	4,771,250	98%	31,383,333	38,461,111	123%	38,170,000	101%	57,255,000
2020		58	COMMU	058	COMMU	ALL OTHER				CATEGORY TOTALS			3,922,917	4,698,472	120%	4,771,250	98%	31,383,333	38,461,111	123%	38,170,000	101%	57,255,000
2020		58	COMMU	058	COMMU	AGENCY TOTALS							3,922,917	4,698,472	120%	4,771,250	98%	31,384,296	38,461,111	123%	38,170,000	101%	57,255,000
2020	010	59	RETIRE	059	RETIRE	FULL T	5900	NH RETIRE	1051	ADMINISTRATI	016	PERSON	284,690	319,584	112%	342,714	93%	2,490,161	2,765,458	111%	2,997,695	92%	4,672,690
2020		59	RETIRE	059	RETIRE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			284,690	319,584	112%	342,714	93%	2,490,161	2,765,458	111%	2,997,695	92%	4,672,690
2020	010	59	RETIRE	059	RETIRE	PART T	5900	NH RETIRE	1051	ADMINISTRATI	050	PERSON	0	0	0%	1,667	0%	6,892	2,904	42%	20,000	15%	20,000
2020		59	RETIRE	059	RETIRE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	6,892	2,904	42%	20,000	15%	20,000
2020	010	59	RETIRE	059	RETIRE	OVERT	5900	NH RETIRE	1051	ADMINISTRATI	018	OVERTI	1,407	271	19%	2,815	10%	21,654	4,366	20%	43,325	10%	57,000
2020		59	RETIRE	059	RETIRE	OVERTIME TOTALS				CATEGORY TOTALS			1,407	271	19%	2,815	10%	21,654	4,366	20%	43,325	10%	57,000
2020	010	59	RETIRE	059	RETIRE	BENEF	5900	NH RETIRE	1051	ADMINISTRATI	060	BENEFIT	154,099	171,363	111%	203,339	84%	1,193,727	1,354,344	113%	1,575,169	86%	2,452,267
2020		59	RETIRE	059	RETIRE	BENEFITS TOTALS				CATEGORY TOTALS			154,099	171,363	111%	203,339	84%	1,193,727	1,354,344	113%	1,575,169	86%	2,452,267
2020	010	59	RETIRE	059	RETIRE	CONSU	5900	NH RETIRE	1051	ADMINISTRATI	046	CONSUL	15,983	18,063	113%	20,584	88%	117,087	99,346	85%	150,792	66%	218,000
2020		59	RETIRE	059	RETIRE	CONSULTANTS TOTALS				CATEGORY TOTALS			15,983	18,063	113%	20,584	88%	117,087	99,346	85%	150,792	66%	218,000
2020	010	59	RETIRE	059	RETIRE	CURRE	5900	NH RETIRE	1051	ADMINISTRATI	020	CURREN	0	31,882	0%	15,692	203%	113,468	103,367	91%	111,151	93%	188,302
2020		59	RETIRE	059	RETIRE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	31,882	0%	15,692	203%	113,468	103,367	91%	111,151	93%	188,302
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	022	RENTS-L	30,651	33,644	110%	31,692	106%	308,405	302,160	98%	318,872	95%	437,300
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	023	HEAT EL	9,875	9,116	92%	13,193	69%	47,512	46,015	97%	63,480	72%	100,000
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	024	MAINT C	36,726	11,864	32%	66,002	18%	97,070	49,614	51%	174,448	28%	215,000
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	026	ORGANI	13,480	906	7%	12,335	7%	15,349	15,400	100%	14,045	110%	15,400
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	030	EQUIPM	0	2,085	0%	6,242	33%	5,000	3,996	80%	74,900	5%	74,900
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	037	TECHNC	7,862	30,826	392%	14,526	212%	105,070	103,952	99%	194,148	54%	201,700
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	038	TECHNC	11,621	28,474	245%	23,784	120%	351,363	2,036,593	580%	719,115	283%	2,955,066
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	039	TELECO	3,558	983	28%	3,365	29%	25,215	29,386	117%	23,851	123%	35,000
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	040	INDIREC	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	045	PERSON	4,498	16,978	377%	5,979	284%	30,875	25,462	82%	41,040	62%	80,575
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	049	TRANSF	0	0	0%	150	0%	1,700	1,777	105%	1,800	99%	1,800
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	063	OTHER I	39	38	96%	65	58%	438	259	59%	733	35%	1,000
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	064	RET PEN	16,107	16,041	100%	17,726	90%	129,430	126,316	98%	142,445	89%	212,300
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	065	BOARD	519	495	95%	1,052	47%	13,245	11,789	89%	26,867	44%	40,000
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	066	EMPLOY	2,018	2,166	107%	3,452	63%	18,595	23,505	126%	31,811	74%	56,600
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	069	PROMOT	0	0	0%	54	0%	0	0	0%	433	0%	650
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	070	IN STAT	283	15	5%	960	2%	2,056	671	33%	4,600	15%	6,900
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	1051	ADMINISTRATI	080	OUT OF	0	0	0%	2,425	0%	5,834	11,215	192%	19,833	57%	29,100
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	6167	UNEMPLOYME	061	UNEMPL	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	59	RETIRE	059	RETIRE	ALL OT	5900	NH RETIRE	8502	WORKERS CO	062	WORKE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	59	RETIRE	059	RETIRE	ALL OT	5905	STATE CON	1052	STATE CONTR	064	RET PEN	0	0	0%	0	0%	3,903,964	0	0%	0	0%	0
2020		59	RETIRE	059	RETIRE	ALL OTHER				CATEGORY TOTALS			137,236	153,630	112%	206,169	75%	5,061,121	2,788,110	55%	1,877,755	148%	4,501,291
2020		59	RETIRE	059	RETIRE	AGENCY TOTALS							593,415	694,792	117%	792,981	88%	9,004,110	7,117,895	79%	6,775,886	105%	12,109,550
2020		6	OFFICE	006	OFFICE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFICE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFICE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFICE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFICE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFICE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFICE	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAULI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAULI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAULI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAULI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAULI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAULI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	61	MCAULI	061	MCAULI	ALL OT	6100	MCAULIFFE	3172	REVENUE CEN	048	CONTRA	0	0	0%	38	0%	0	0	0%	300	0%	450
2020		61	MCAULI	061	MCAULI	ALL OTHER				CATEGORY TOTALS			0	0	0%	38	0%	0	0	0%	300	0%	450
2020		61	MCAULI	061	MCAULI	AGENCY TOTALS							0	0	0%	38	0%	0	0	0%	300	0%	450
2020		64	BOARDS	064	BOARDS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		64	BOARDS	064	BOARDS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		64	BOARDS	064	BOARDS	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		64	BOARDS	064	BOARDS	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	FULL T	6600	NH OFFICE	8053	NH OFFICE OF	010	PERSON	22,230	0	0%	0	0%	185,057	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	FULL T	6600	NH OFFICE	8053	NH OFFICE OF	011	PERSON	6,306	0	0%	0	0%	51,779	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	FULL T	6600	NH OFFICE	8053	NH OFFICE OF	059	TEMP FU	5,877	0	0%	0	0%	14,562	0	0%	0	0%	0
2020		66	VETERA	066	VETERA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			34,413	0	0%	0	0%	251,398	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	OVERT	6600	NH OFFICE	8053	NH OFFICE OF	018	OVERTI	0	0	0%	0	0%	155	0	0%	0	0%	0
2020		66	VETERA	066	VETERA	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	155	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	BENEF	6600	NH OFFICE	8053	NH OFFICE OF	060	BENEFIT	15,407	0	0%	0	0%	113,419	0	0%	0	0%	0
2020		66	VETERA	066	VETERA	BENEFITS TOTALS				CATEGORY TOTALS			15,407	0	0%	0	0%	113,419	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	CURRE	6600	NH OFFICE	8053	NH OFFICE OF	020	CURREN	854	0	0%	0	0%	8,846	0	0%	0	0%	0
2020		66	VETERA	066	VETERA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			854	0	0%	0	0%	8,846	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	ALL OT	6600	NH OFFICE	8053	NH OFFICE OF	022	RENTS-L	254	0	0%	0	0%	1,160	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	ALL OT	6600	NH OFFICE	8053	NH OFFICE OF	026	ORGANI	800	0	0%	0	0%	800	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	ALL OT	6600	NH OFFICE	8053	NH OFFICE OF	027	TRANSF	0	0	0%	0	0%	2,551	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	ALL OT	6600	NH OFFICE	8053	NH OFFICE OF	070	IN STAT	1,562	0	0%	0	0%	7,721	0	0%	0	0%	0
2020	010	66	VETERA	066	VETERA	ALL OT	6600	NH OFFICE	8057	GLOBAL WAR/	075	GRANTS	300	0	0%	0	0%	1,600	0	0%	0	0%	0
2020		66	VETERA	066	VETERA	ALL OTHER				CATEGORY TOTALS			2,916	0	0%	0	0%	13,831	0	0%	0	0%	0
2020		66	VETERA	066	VETERA	AGENCY TOTALS							53,590	0	0%	0	0%	387,650	0	0%	0	0%	0
2020	010	7	JUDICIA	007	JUDICIA	FULL T	0700	JUDICIAL C	1097	JUDICIAL COU	010	PERSON	3,317	3,317	100%	4,787	69%	49,703	31,049	62%	71,744	43%	93,287
2020	010	7	JUDICIA	007	JUDICIA	FULL T	0700	JUDICIAL C	1097	JUDICIAL COU	011	PERSON	8,208	8,635	105%	8,711	99%	68,439	77,288	113%	72,630	106%	111,828
2020		7	JUDICIA	007	JUDICIA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,525	11,952	104%	13,498	89%	118,141	108,337	92%	144,374	75%	205,115
2020	010	7	JUDICIA	007	JUDICIA	PART T	0700	JUDICIAL C	1097	JUDICIAL COU	050	PERSON	669	504	75%	868	58%	3,991	4,310	108%	5,180	83%	8,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		7	JUDICIA	007	JUDICIA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			669	504	75%	868	58%	3,991	4,310	108%	5,180	83%	8,500
2020		7	JUDICIA	007	JUDICIA	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	7	JUDICIA	007	JUDICIA	BENEF	0700	JUDICIAL C	1097	JUDICIAL COU	060	BENEFIT	5,855	6,121	105%	7,909	77%	62,466	53,811	86%	84,378	64%	119,923
2020		7	JUDICIA	007	JUDICIA	BENEFITS TOTALS				CATEGORY TOTALS			5,855	6,121	105%	7,909	77%	62,466	53,811	86%	84,378	64%	119,923
2020	010	7	JUDICIA	007	JUDICIA	CURRE	0700	JUDICIAL C	1097	JUDICIAL COU	020	CURREN	267	502	188%	174	288%	5,868	5,240	89%	3,827	137%	6,146
2020		7	JUDICIA	007	JUDICIA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			267	502	188%	174	288%	5,868	5,240	89%	3,827	137%	6,146
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1091	ASSIGNED CO	108	PROVIDI	131,773	88,367	67%	114,881	77%	1,018,100	870,999	86%	887,592	98%	1,480,000
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1092	GUARDIAN AD	108	PROVIDI	64,789	53,838	83%	42,445	127%	457,723	479,655	105%	299,868	160%	508,050
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1093	CONTRACT CC	067	TRAININ	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1093	CONTRACT CC	102	CONTRA	161,545	124,721	77%	179,010	70%	1,272,449	1,220,204	96%	1,410,012	87%	2,169,926
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1094	PUBLIC DEFEN	102	CONTRA	0	0	0%	1,926,613	0%	22,215,177	23,119,355	104%	23,119,355	100%	23,119,355
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	026	ORGANI	0	0	0%	8	0%	0	100	0%	67	150%	100
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	027	TRANSF	59	534	899%	242	221%	146	2,893	1,984%	594	487%	7,050
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	028	TRANSF	0	0	0%	809	0%	0	5,162	0%	6,472	80%	9,708
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	030	EQUIPM	0	0	0%	167	0%	0	496	0%	1,333	37%	2,000
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	039	TELECO	145	126	87%	192	66%	1,157	1,202	104%	1,532	78%	2,300
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	066	EMPLOY	0	0	0%	167	0%	0	419	0%	1,333	31%	2,000
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	069	PROMO	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	070	IN STAT	0	0	0%	375	0%	0	189	0%	3,000	6%	4,500
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	089	TRANSF	0	635	0%	53	1,200%	0	635	0%	423	150%	635
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1097	JUDICIAL COU	211	CATAST	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1098	CIVIL LEGAL S	108	PROVIDI	0	0	0%	125,000	0%	900,000	1,125,000	125%	1,125,000	100%	1,500,000
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1099	COURT APPOI	102	CONTRA	0	0	0%	66,563	0%	479,250	599,063	125%	599,063	100%	798,750
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1101	ABUSE & NEGL	108	PROVIDI	50,923	51,717	102%	63,450	82%	229,953	235,858	103%	286,522	82%	475,000
2020	010	7	JUDICIA	007	JUDICIA	ALL OT	0700	JUDICIAL C	1103	ANCILLARY NC	108	PROVIDI	284,084	213,962	75%	276,547	77%	1,168,543	1,220,720	104%	1,137,540	107%	1,880,000
2020		7	JUDICIA	007	JUDICIA	ALL OTHER				CATEGORY TOTALS			693,318	533,901	77%	2,797,063	19%	27,742,496	28,881,947	104%	28,884,040	100%	31,965,875
2020		7	JUDICIA	007	JUDICIA	AGENCY TOTALS							711,634	552,979	78%	2,819,513	20%	27,932,963	29,053,646	104%	29,121,799	100%	32,305,559
2020		7	JUDICIA	008	MARITA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARITA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARITA	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARITA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARITA	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARITA	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS							11,525	11,952	104%	13,498	89%	118,141	108,337	92%	144,374	75%	205,115
2020		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS							669	504	75%	868	58%	3,991	4,310	108%	5,180	83%	8,500
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							5,855	6,121	105%	7,909	77%	62,466	53,811	86%	84,378	64%	119,923
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							267	502	188%	174	289%	5,868	5,240	89%	3,827	137%	6,146
2020		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS							693,318	533,901	77%	2,797,063	19%	27,742,496	28,881,947	104%	28,884,040	100%	31,965,875
2020		7	JUDICIAL COU		DEPARTMENT TOTALS								711,634	552,979	78%	2,819,513	20%	27,932,963	29,053,646	104%	29,121,799	100%	32,305,559
2020	010	72	BANKIN	072	BANKIN	FULL T	7200	BANKING	2046	BANKING	010	PERSON	99,021	106,160	107%	113,483	94%	831,798	922,763	111%	953,277	97%	1,531,324
2020	010	72	BANKIN	072	BANKIN	FULL T	7200	BANKING	2046	BANKING	011	PERSON	9,131	9,583	105%	9,665	99%	76,604	86,355	113%	81,085	107%	124,579
2020	010	72	BANKIN	072	BANKIN	FULL T	7205	CONSUME	2043	CONSUMER CF	010	PERSON	106,634	101,142	95%	113,614	89%	891,300	915,629	103%	949,643	96%	1,484,091
2020	010	72	BANKIN	072	BANKIN	FULL T	7205	CONSUME	2043	CONSUMER CF	012	PERSON	8,123	8,319	102%	8,436	99%	66,702	74,872	112%	69,272	108%	108,150
2020	010	72	BANKIN	072	BANKIN	FULL T	7205	CONSUME	2043	CONSUMER CF	013	PERSON	7,705	7,705	100%	8,010	96%	61,958	69,341	112%	64,415	108%	100,461
2020		72	BANKIN	072	BANKIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			230,614	232,909	101%	253,208	92%	1,928,362	2,068,961	107%	2,117,691	98%	3,348,605
2020	010	72	BANKIN	072	BANKIN	PART T	7200	BANKING	2046	BANKING	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	72	BANKIN	072	BANKIN	PART T	7205	CONSUME	2043	CONSUMER CF	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		72	BANKIN	072	BANKIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	2
2020	010	72	BANKIN	072	BANKIN	OVERT	7200	BANKING	2046	BANKING	018	OVERTIM	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	72	BANKIN	072	BANKIN	OVERT	7205	CONSUME	2043	CONSUMER CF	018	OVERTIM	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020		72	BANKIN	072	BANKIN	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	72	BANKIN	072	BANKIN	BENEF	7200	BANKING	2046	BANKING	060	BENEFIT	54,328	56,764	104%	64,323	88%	461,096	469,047	102%	545,932	86%	844,015
2020	010	72	BANKIN	072	BANKIN	BENEF	7205	CONSUME	2043	CONSUMER CF	060	BENEFIT	60,681	60,546	100%	66,854	91%	503,478	539,027	107%	554,695	97%	860,046
2020		72	BANKIN	072	BANKIN	BENEFITS TOTALS				CATEGORY TOTALS			115,009	117,311	102%	131,177	89%	964,574	1,008,074	105%	1,100,626	92%	1,704,061
2020	010	72	BANKIN	072	BANKIN	CURRE	7200	BANKING	2046	BANKING	020	CURREN	5,368	379	7%	1,067	36%	9,239	2,547	28%	1,837	139%	17,055
2020	010	72	BANKIN	072	BANKIN	CURRE	7205	CONSUME	2043	CONSUMER CF	020	CURREN	5,046	1,048	21%	1,456	72%	13,172	6,057	46%	3,802	159%	27,685
2020		72	BANKIN	072	BANKIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,414	1,427	14%	2,524	57%	22,410	8,604	38%	5,639	153%	44,740
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	022	RENTS-L	8,015	8,015	100%	8,091	99%	64,117	72,022	112%	64,725	111%	97,087
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	024	MAINT C	0	0	0%	83	0%	847	0	0%	1,000	0%	1,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	026	ORGANI	0	0	0%	4,708	0%	17,748	29,131	164%	35,328	82%	56,500
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	027	TRANSF	25,626	15,245	59%	31,254	49%	91,652	81,211	89%	111,781	73%	197,760
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	039	TELECO	23	1,470	6,483%	45	3,284%	10,100	11,954	118%	19,935	60%	19,935
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	040	INDIREC	0	0	0%	2,078	0%	11,859	5,926	50%	12,470	48%	24,939
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	049	TRANSF	0	0	0%	57	0%	751	684	91%	684	100%	684
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	061	UNEMPL	0	2,562	0%	8	30,756%	0	11,102	0%	67	16,652%	100
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	062	WORKE	0	90	0%	8	1,082%	1,856	118	6%	100	118%	100
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	064	RET PEN	5,827	6,175	106%	4,859	127%	52,537	51,627	98%	43,807	118%	62,447
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	066	EMPLOY	2,242	3,310	148%	2,702	123%	39,127	35,347	90%	47,165	75%	55,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	070	IN STAT	844	3,434	407%	940	365%	52,585	28,909	55%	58,573	49%	74,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	080	OUT OF	4,070	4,905	121%	7,235	68%	33,944	25,048	74%	60,344	42%	90,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7200	BANKING	2046	BANKING	211	CATAST	0	0	0%	16	0%	0	10	0%	131	8%	196
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	022	RENTS-L	8,673	8,673	100%	8,751	99%	69,387	77,952	112%	70,007	111%	105,011
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	024	MAINT C	0	0	0%	83	0%	918	0	0%	1,000	0%	1,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	026	ORGANI	0	750	0%	3,000	25%	750	12,919	1,723%	4,358	296%	36,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	027	TRANSF	27,761	13,973	50%	31,202	45%	96,224	82,722	86%	108,149	76%	206,228
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	030	EQUIPM	0	856	0%	250	342%	20	856	4,278%	3,000	29%	3,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	039	TELECO	1,259	1,565	124%	2,213	71%	12,276	12,720	104%	21,565	59%	21,565
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	040	INDIREC	0	0	0%	2,163	0%	12,848	6,167	48%	12,979	48%	25,957
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	049	TRANSF	27,945	0	0%	31,159	0%	61,131	32,936	54%	68,161	48%	130,655
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	061	UNEMPL	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	062	WORKE	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	064	RET PEN	4,270	5,573	131%	5,614	99%	36,360	45,023	124%	47,798	94%	70,253
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	066	EMPLOY	2,307	3,059	133%	5,698	54%	15,489	15,330	99%	38,254	40%	50,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	069	PROMO	0	761	0%	1,667	46%	0	761	0%	13,333	6%	20,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	070	IN STAT	665	225	34%	1,968	11%	3,544	1,213	34%	10,492	12%	15,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	080	OUT OF	1,162	1,795	154%	1,636	110%	21,256	14,895	70%	29,931	50%	50,000
2020	010	72	BANKIN	072	BANKIN	ALL OT	7205	CONSUME	2043	CONSUMER CF	211	CATAST	0	0	0%	8	0%	0	11	0%	60	18%	90
2020		72	BANKIN	072	BANKIN	ALL OTHER				CATEGORY TOTALS			120,689	82,437	68%	157,762	52%	707,324	656,594	93%	887,330	74%	1,417,707
2020		72	BANKIN	072	BANKIN	AGENCY TOTALS							476,725	434,085	91%	546,338	79%	3,622,670	3,742,233	103%	4,124,620	91%	6,535,114
2020	010	73	PUBLIC	073	PUBLIC	FULL T	7300	PUBLIC EM	2066	PUBLIC EMPLO	010	PERSON	20,276	21,018	104%	21,130	99%	171,536	189,545	110%	178,763	106%	273,889
2020		73	PUBLIC	073	PUBLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			20,276	21,018	104%	21,130	99%	171,536	189,545	110%	178,763	106%	273,889
2020	010	73	PUBLIC	073	PUBLIC	PART T	7300	PUBLIC EM	2066	PUBLIC EMPLO	050	PERSON	224	0	0%	309	0%	2,024	850	42%	2,787	30%	3,200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		73	PUBLIC	073	PUBLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			224	0	0%	309	0%	2,024	850	42%	2,787	30%	3,200
2020	010	73	PUBLIC	073	PUBLIC	BENEF	7300	PUBLIC EM	2066	PUBLIC EMPLO	060	BENEFIT	10,342	10,843	105%	11,101	98%	84,407	95,070	113%	90,604	105%	140,553
2020		73	PUBLIC	073	PUBLIC	BENEFITS TOTALS				CATEGORY TOTALS			10,342	10,843	105%	11,101	98%	84,407	95,070	113%	90,604	105%	140,553
2020		73	PUBLIC	073	PUBLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	73	PUBLIC	073	PUBLIC	CURRE	7300	PUBLIC EM	2066	PUBLIC EMPLO	020	CURREN	169	211	125%	204	104%	3,103	2,353	76%	3,729	63%	5,475
2020		73	PUBLIC	073	PUBLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			169	211	125%	204	104%	3,103	2,353	76%	3,729	63%	5,475
2020	010	73	PUBLIC	073	PUBLIC	ALL OT	7300	PUBLIC EM	2066	PUBLIC EMPLO	022	RENTS-L	197	0	0%	193	0%	38,797	38,201	98%	38,146	100%	39,576
2020	010	73	PUBLIC	073	PUBLIC	ALL OT	7300	PUBLIC EM	2066	PUBLIC EMPLO	027	TRANSF	0	0	0%	680	0%	813	1,103	136%	2,999	37%	8,163
2020	010	73	PUBLIC	073	PUBLIC	ALL OT	7300	PUBLIC EM	2066	PUBLIC EMPLO	039	TELECO	364	346	95%	689	50%	2,613	2,621	100%	4,945	53%	6,180
2020	010	73	PUBLIC	073	PUBLIC	ALL OT	7300	PUBLIC EM	2066	PUBLIC EMPLO	065	BOARD	0	0	0%	117	0%	0	290	0%	933	31%	1,400
2020	010	73	PUBLIC	073	PUBLIC	ALL OT	7300	PUBLIC EM	2066	PUBLIC EMPLO	070	IN STAT	0	0	0%	133	0%	740	915	124%	1,340	68%	1,600
2020		73	PUBLIC	073	PUBLIC	ALL OTHER				CATEGORY TOTALS			561	346	62%	1,813	19%	42,963	43,130	100%	48,363	89%	56,919
2020		73	PUBLIC	073	PUBLIC	AGENCY TOTALS							31,572	32,417	103%	34,556	94%	304,033	330,948	109%	324,246	102%	480,036
2020		74	HHS: AD	074	HHS: AD	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: AD	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: AD	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: AD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: AD	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: AD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: AD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: AD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	FULL T	7500	FISH AND (	1171	OFFICE OF DIR	010	PERSON	37,295	37,341	100%	38,341	97%	310,669	341,697	110%	319,383	107%	491,915
2020	020	75	FISH AN	075	FISH AN	FULL T	7500	FISH AND (	1171	OFFICE OF DIR	011	PERSON	8,849	9,062	102%	9,213	98%	72,654	81,558	112%	75,647	108%	118,105
2020	020	75	FISH AN	075	FISH AN	FULL T	7505	ADMINSTR	2110	BUSINESS MAN	010	PERSON	18,501	18,695	101%	19,200	97%	153,845	172,151	112%	159,655	108%	246,927
2020	020	75	FISH AN	075	FISH AN	FULL T	7505	ADMINSTR	2111	OHRV REGIST	010	PERSON	9,898	-3,011	-30%	7,255	-42%	83,768	68,467	82%	61,399	112%	94,047
2020	020	75	FISH AN	075	FISH AN	FULL T	7505	ADMINSTR	2118	LICENSING	010	PERSON	14,614	14,690	101%	15,094	97%	121,835	135,506	111%	125,834	108%	194,264
2020	020	75	FISH AN	075	FISH AN	FULL T	7505	ADMINSTR	2119	FLEET MANAG	010	PERSON	3,837	16,863	440%	6,698	252%	32,181	57,693	179%	56,180	103%	86,321
2020	020	75	FISH AN	075	FISH AN	FULL T	7510	PUBLIC INF	2120	PUBLIC INFOR	010	PERSON	32,333	35,273	109%	34,819	101%	273,491	318,106	116%	294,513	108%	458,706
2020	020	75	FISH AN	075	FISH AN	FULL T	7510	PUBLIC INF	2121	HUNTER EDUC	010	PERSON	17,928	18,551	103%	18,661	99%	151,613	167,375	110%	157,813	106%	241,788
2020	020	75	FISH AN	075	FISH AN	FULL T	7510	PUBLIC INF	2122	AQUATIC RES	010	PERSON	11,921	12,053	101%	12,174	99%	100,897	109,112	108%	103,041	106%	157,824
2020	020	75	FISH AN	075	FISH AN	FULL T	7510	PUBLIC INF	2124	WILDLIFE CON	010	PERSON	5,073	4,458	88%	5,262	85%	42,483	66,605	157%	44,069	151%	67,749
2020	020	75	FISH AN	075	FISH AN	FULL T	7515	WILDLIFE F	2125	NON-GAME SP	010	PERSON	31,381	32,297	103%	35,501	91%	261,881	290,348	111%	296,264	98%	456,351
2020	020	75	FISH AN	075	FISH AN	FULL T	7515	WILDLIFE F	2125	NON-GAME SP	059	TEMP FU	0	7,046	0%	7,633	92%	0	62,862	0%	61,061	103%	91,591
2020	020	75	FISH AN	075	FISH AN	FULL T	7515	WILDLIFE F	2139	CONSERVATIO	059	TEMP FU	6,765	0	0%	0	0%	42,951	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	FULL T	7515	WILDLIFE F	2150	WILDLIFE PRO	010	PERSON	71,753	79,737	111%	87,285	91%	662,087	724,908	109%	805,415	90%	1,199,865
2020	020	75	FISH AN	075	FISH AN	FULL T	7515	WILDLIFE F	2155	WILDLIFE HAB	010	PERSON	3,744	3,900	104%	3,765	104%	31,708	35,400	112%	31,882	111%	48,971
2020	020	75	FISH AN	075	FISH AN	FULL T	7515	WILDLIFE F	2158	GAME MANAG	019	HOLIDAY	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	020	75	FISH AN	075	FISH AN	FULL T	7515	WILDLIFE F	2200	WILDLIFE DAM	010	PERSON	5,073	3,597	71%	3,745	96%	42,483	30,575	72%	31,358	98%	67,449
2020	020	75	FISH AN	075	FISH AN	FULL T	7520	INLAND FIS	2130	INLAND FISHE	010	PERSON	49,062	49,256	100%	57,899	85%	407,628	454,258	111%	481,050	94%	742,030
2020	020	75	FISH AN	075	FISH AN	FULL T	7520	INLAND FIS	2132	HATCHERIES	010	PERSON	95,459	99,805	105%	97,095	103%	821,361	898,823	109%	835,437	108%	1,276,191
2020	020	75	FISH AN	075	FISH AN	FULL T	7520	INLAND FIS	2132	HATCHERIES	019	HOLIDAY	1,170	1,218	104%	1,281	95%	8,367	7,923	95%	9,159	87%	12,000
2020	020	75	FISH AN	075	FISH AN	FULL T	7525	LAW ENFO	1183	OHRV EDUCAT	010	PERSON	9,680	8,228	85%	9,925	83%	81,047	75,712	93%	83,102	91%	127,535
2020	020	75	FISH AN	075	FISH AN	FULL T	7525	LAW ENFO	1183	OHRV EDUCAT	019	HOLIDAY	10,500	12,141	116%	12,244	99%	28,262	33,125	117%	32,955	101%	55,000
2020	020	75	FISH AN	075	FISH AN	FULL T	7525	LAW ENFO	1183	OHRV EDUCAT	059	TEMP FU	0	0	0%	0	0%	0	12,229	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	FULL T	7525	LAW ENFO	7887	CONSERVATIO	010	PERSON	209,569	235,741	112%	224,792	105%	1,861,992	2,077,819	112%	1,997,245	104%	3,059,465
2020	020	75	FISH AN	075	FISH AN	FULL T	7525	LAW ENFO	7887	CONSERVATIO	019	HOLIDAY	1,386	0	0%	1,749	0%	39,468	47,726	121%	49,791	96%	54,999
2020	020	75	FISH AN	075	FISH AN	FULL T	7530	MARINE RE	2288	MARINE FISHE	010	PERSON	43,517	43,860	101%	48,726	90%	390,792	464,779	119%	437,576	106%	668,884
2020	020	75	FISH AN	075	FISH AN	FULL T	7530	MARINE RE	2289	ESTUARINE RE	010	PERSON	28,785	29,661	103%	29,829	99%	243,394	267,378	110%	252,218	106%	387,187
2020	020	75	FISH AN	075	FISH AN	FULL T	7535	FACILITIES	2117	STATEWIDE PU	010	PERSON	13,463	-7,710	-57%	9,133	-84%	113,209	86,282	76%	76,802	112%	118,160
2020	020	75	FISH AN	075	FISH AN	FULL T	7535	FACILITIES	2117	STATEWIDE PU	019	HOLIDAY	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	020	75	FISH AN	075	FISH AN	FULL T	7535	FACILITIES	2160	FACILITY MAIN	010	PERSON	17,914	23,826	133%	18,849	126%	208,929	216,441	104%	219,839	98%	319,863
2020		75	FISH AN	075	FISH AN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			759,469	786,574	104%	816,835	96%	6,588,993	7,304,856	111%	7,104,020	103%	10,851,187
2020	020	75	FISH AN	075	FISH AN	PART T	7500	FISH AND (	2128	LANDOWNER R	050	PERSON	1,887	0	0%	2,603	0%	17,391	7,139	41%	23,986	30%	37,000
2020	020	75	FISH AN	075	FISH AN	PART T	7510	PUBLIC INF	2122	AQUATIC RES	050	PERSON	0	1,367	0%	3,167	43%	8,037	11,369	141%	22,197	51%	38,000
2020	020	75	FISH AN	075	FISH AN	PART T	7515	WILDLIFE F	2125	NON-GAME SP	050	PERSON	0	0	0%	6,790	0%	45,910	38,702	84%	79,830	48%	81,479
2020	020	75	FISH AN	075	FISH AN	PART T	7515	WILDLIFE F	2139	CONSERVATIO	050	PERSON	0	0	0%	0	0%	13,123	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	PART T	7515	WILDLIFE F	2150	WILDLIFE PRO	050	PERSON	1,892	0	0%	0	0%	10,049	1,396	14%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	PART T	7515	WILDLIFE F	2158	GAME MANAG	050	PERSON	0	0	0%	583	0%	4,724	5,592	118%	5,019	111%	7,000
2020	020	75	FISH AN	075	FISH AN	PART T	7520	INLAND FIS	2127	FISHERIES HA	050	PERSON	0	0	0%	833	0%	7,955	8,172	103%	7,695	106%	10,000
2020	020	75	FISH AN	075	FISH AN	PART T	7520	INLAND FIS	2130	INLAND FISHE	050	PERSON	0	0	0%	837	0%	2,282	8,172	358%	6,293	130%	10,049
2020	020	75	FISH AN	075	FISH AN	PART T	7520	INLAND FIS	2132	HATCHERIES	050	PERSON	0	0	0%	6,083	0%	19,366	18,593	96%	37,586	49%	72,999
2020	020	75	FISH AN	075	FISH AN	PART T	7520	INLAND FIS	2166	BROOD ATLAN	050	PERSON	0	0	0%	500	0%	9,057	0	0%	6,000	0%	6,000
2020	020	75	FISH AN	075	FISH AN	PART T	7525	LAW ENFO	1183	OHRV EDUCAT	050	PERSON	2,703	2,360	87%	6,024	39%	24,657	27,288	111%	54,948	50%	85,875
2020	020	75	FISH AN	075	FISH AN	PART T	7525	LAW ENFO	1185	DEPUTY CO PR	050	PERSON	291	281	96%	707	40%	3,116	3,690	118%	7,562	49%	10,000
2020	020	75	FISH AN	075	FISH AN	PART T	7525	LAW ENFO	2112	SEARCH - RES	050	PERSON	229	229	100%	416	55%	2,393	2,290	96%	4,345	53%	5,800
2020	020	75	FISH AN	075	FISH AN	PART T	7525	LAW ENFO	7887	CONSERVATIO	050	PERSON	507	486	96%	1,292	38%	8,214	8,867	108%	20,945	42%	26,000
2020	020	75	FISH AN	075	FISH AN	PART T	7530	MARINE RE	2288	MARINE FISHE	050	PERSON	6,053	4,027	67%	5,678	71%	74,134	61,034	82%	69,531	88%	93,000
2020	020	75	FISH AN	075	FISH AN	PART T	7530	MARINE RE	2289	ESTUARINE RE	050	PERSON	5,841	3,792	65%	7,704	49%	53,066	44,769	84%	69,998	64%	103,436
2020	020	75	FISH AN	075	FISH AN	PART T	7535	FACILITIES	2117	STATEWIDE PU	050	PERSON	0	0	0%	5,250	0%	49,173	50,091	102%	44,284	113%	63,001
2020		75	FISH AN	075	FISH AN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			19,403	12,542	65%	48,468	26%	352,646	297,163	84%	460,219	65%	649,639
2020	020	75	FISH AN	075	FISH AN	OVERT	7505	ADMINSTR	2118	LICENSING	018	OVERTIM	0	0	0%	83	0%	127	133	105%	186	72%	1,000
2020	020	75	FISH AN	075	FISH AN	OVERT	7515	WILDLIFE F	2150	WILDLIFE PRO	018	OVERTIM	0	0	0%	0	0%	107	60	57%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	OVERT	7515	WILDLIFE F	2158	GAME MANAG	018	OVERTIM	0	0	0%	2,750	0%	25,518	17,566	69%	31,633	56%	33,000
2020	020	75	FISH AN	075	FISH AN	OVERT	7515	WILDLIFE F	2200	WILDLIFE DAM	018	OVERTIM	0	0	0%	0	0%	55	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	OVERT	7520	INLAND FIS	2130	INLAND FISHE	018	OVERTIM	0	0	0%	0	0%	941	4	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	OVERT	7520	INLAND FIS	2132	HATCHERIES	018	OVERTIM	13,376	14,320	107%	13,990	102%	112,788	123,367	109%	117,961	105%	182,001
2020	020	75	FISH AN	075	FISH AN	OVERT	7525	LAW ENFO	1183	OHRV EDUCAT	018	OVERTIM	9,179	15,602	170%	14,777	106%	66,500	51,028	77%	107,052	48%	185,000
2020	020	75	FISH AN	075	FISH AN	OVERT	7525	LAW ENFO	1185	DEPUTY CO PR	018	OVERTIM	131	-303	-231%	0	0%	331	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	OVERT	7525	LAW ENFO	2112	SEARCH - RES	018	OVERTIM	2,797	2,306	82%	3,049	76%	83,123	98,059	118%	90,612	108%	130,000
2020	020	75	FISH AN	075	FISH AN	OVERT	7525	LAW ENFO	7887	CONSERVATIO	018	OVERTIM	1,574	1,422	90%	2,511	57%	71,831	94,938	132%	114,577	83%	140,000
2020	020	75	FISH AN	075	FISH AN	OVERT	7535	FACILITIES	2117	STATEWIDE PU	018	OVERTIM	214	214	100%	355	60%	30,708	29,719	97%	50,976	58%	53,000
2020	020	75	FISH AN	075	FISH AN	OVERT	7535	FACILITIES	2160	FACILITY MAIN	018	OVERTIM	345	550	159%	656	84%	1,248	1,251	100%	2,372	53%	3,501
2020		75	FISH AN	075	FISH AN	OVERTIME TOTALS				CATEGORY TOTALS			27,617	34,112	124%	38,171	89%	393,278	416,126	106%	515,368	81%	727,502
2020	020	75	FISH AN	075	FISH AN	BENEF	7500	FISH AND (	1171	OFFICE OF DIR	060	BENEFIT	20,620	21,343	104%	22,285	96%	182,141	188,229	103%	196,851	96%	297,421
2020	020	75	FISH AN	075	FISH AN	BENEF	7500	FISH AND (	2128	LANDOWNER R	060	BENEFIT	144	0	0%	199	0%	1,330	546	41%	1,835	30%	2,830
2020	020	75	FISH AN	075	FISH AN	BENEF	7505	ADMINSTR	2110	BUSINESS MAN	060	BENEFIT	10,226	10,658	104%	10,457	102%	87,317	93,895	108%	89,289	105%	136,565
2020	020	75	FISH AN	075	FISH AN	BENEF	7505	ADMINSTR	2111	OHRV REGIST	060	BENEFIT	8,463	-3,580	-42%	6,049	-59%	69,564	55,382	80%	49,718	111%	76,890
2020	020	75	FISH AN	075	FISH AN	BENEF	7505	ADMINSTR	2118	LICENSING	060	BENEFIT	7,778	8,023	103%	8,015	100%	66,344	70,836	107%	68,359	104%	103,989
2020	020	75	FISH AN	075	FISH AN	BENEF	7505	ADMINSTR	2119	FLEET MANAG	060	BENEFIT	1,398	14,632	1,047%	3,368	434%	11,791	38,213	324%	28,411	134%	43,605
2020	020	75	FISH AN	075	FISH AN	BENEF	7510	PUBLIC INF	2120	PUBLIC INFOR	060	BENEFIT	18,623	19,903	107%	20,284	98%	156,737	174,120	111%	170,714	102%	263,550
2020	020	75	FISH AN	075	FISH AN	BENEF	7510	PUBLIC INF	2121	HUNTER EDUC	060	BENEFIT	11,416	11,111	97%	11,796	94%	96,790	100,128	103%	100,015	100%	153,169
2020	020	75	FISH AN	075	FISH AN	BENEF	7510	PUBLIC INF	2122	AQUATIC RES	060	BENEFIT	5,730	6,047	106%	5,305	114%	49,204	53,112	108%	45,557	117%	69,877
2020	020	75	FISH AN	075	FISH AN	BENEF	7510	PUBLIC INF	2124	WILDLIFE CON	060	BENEFIT	2,464	3,408	138%	2,490	137%	21,518	24,378	113%	21,752	112%	32,959
2020	020	75	FISH AN	075	FISH AN	BENEF	7515	WILDLIFE F	2125	NON-GAME SP	060	BENEFIT	17,995	24,179	134%	24,918	97%	165,240	213,634	129%	228,816	93%	341,239
2020	020	75	FISH AN	075	FISH AN	BENEF	7515	WILDLIFE F	2139	CONSERVATIO	060	BENEFIT	4,980	0	0%	0	0%	34,044	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 AN	BENEF	7515	WILDLIFE F	2150	WILDLIFE PRO	060	BENEFIT	37,966	39,932	105%	45,838	87%	338,765	340,794	101%	409,008	83%	615,825
2020	020	75	FISH AN	075	FISH AN	BENEF	7515	WILDLIFE F	2155	WILDLIFE HAB	060	BENEFIT	1,417	1,482	105%	1,444	103%	11,886	12,997	109%	12,109	107%	18,683
2020	020	75	FISH AN	075	FISH AN	BENEF	7515	WILDLIFE F	2158	GAME MANAG	060	BENEFIT	0	0	0%	665	0%	11,567	8,184	71%	7,879	104%	7,976
2020	020	75	FISH AN	075	FISH AN	BENEF	7515	WILDLIFE F	2200	WILDLIFE DAM	060	BENEFIT	2,406	1,384	58%	2,352	59%	19,719	7,704	39%	19,278	40%	32,062
2020	020	75	FISH AN	075	FISH AN	BENEF	7520	INLAND FIS	2127	FISHERIES HA	060	BENEFIT	0	0	0%	64	0%	609	625	103%	589	106%	765
2020	020	75	FISH AN	075	FISH AN	BENEF	7520	INLAND FIS	2130	INLAND FISHE	060	BENEFIT	26,482	27,479	104%	31,383	88%	224,511	243,133	108%	266,060	91%	407,649
2020	020	75	FISH AN	075	FISH AN	BENEF	7520	INLAND FIS	2132	HATCHERIES	060	BENEFIT	61,793	64,316	104%	65,587	98%	532,390	563,007	106%	565,075	100%	863,096
2020	020	75	FISH AN	075	FISH AN	BENEF	7520	INLAND FIS	2166	BROOD ATLAN	060	BENEFIT	0	0	0%	38	0%	693	0	0%	459	0%	459
2020	020	75	FISH AN	075	FISH AN	BENEF	7525	LAW ENFO	1183	OHRV EDUCAT	060	BENEFIT	17,827	18,326	103%	16,974	108%	114,014	91,360	80%	108,561	84%	175,876
2020	020	75	FISH AN	075	FISH AN	BENEF	7525	LAW ENFO	1185	DEPUTY CO PF	060	BENEFIT	132	22	16%	180	12%	486	651	134%	661	99%	765
2020	020	75	FISH AN	075	FISH AN	BENEF	7525	LAW ENFO	2112	SEARCH - RES	060	BENEFIT	1,631	1,365	84%	930	147%	47,928	53,204	111%	27,328	195%	39,288
2020	020	75	FISH AN	075	FISH AN	BENEF	7525	LAW ENFO	7887	CONSERVATIO	060	BENEFIT	125,156	137,589	110%	141,297	97%	1,117,597	1,251,225	112%	1,261,733	99%	1,916,786
2020	020	75	FISH AN	075	FISH AN	BENEF	7530	MARINE RE	2288	MARINE FISHE	060	BENEFIT	23,964	26,156	109%	26,068	100%	221,850	242,536	109%	241,331	100%	365,361
2020	020	75	FISH AN	075	FISH AN	BENEF	7530	MARINE RE	2289	ESTUARINE RE	060	BENEFIT	15,620	16,196	104%	16,138	100%	134,160	142,625	106%	138,611	103%	211,377
2020	020	75	FISH AN	075	FISH AN	BENEF	7535	FACILITIES	2117	STATEWIDE PU	060	BENEFIT	6,181	-1,561	-25%	5,110	-31%	74,418	56,792	76%	61,521	92%	86,061
2020	020	75	FISH AN	075	FISH AN	BENEF	7535	FACILITIES	2160	FACILITY MAIN	060	BENEFIT	13,079	16,291	125%	13,992	116%	129,291	142,643	110%	138,313	103%	210,006
2020		75	FISH AN	075	FISH AN	BENEFITS TOTALS				CATEGORY TOTALS			443,491	464,701	105%	483,227	96%	3,921,903	4,169,952	106%	4,259,834	98%	6,474,129
2020	020	75	FISH AN	075	FISH AN	CONSU	7510	PUBLIC INF	2121	HUNTER EDUC	046	CONSUL	0	0	0%	5,917	0%	37,200	0	0%	71,000	0%	71,000
2020	020	75	FISH AN	075	FISH AN	CONSU	7515	WILDLIFE F	2125	NON-GAME SP	046	CONSUL	0	1,700	0%	1,583	107%	7,145	8,845	124%	10,740	82%	19,000
2020	020	75	FISH AN	075	FISH AN	CONSU	7535	FACILITIES	2117	STATEWIDE PU	046	CONSUL	0	252	0%	16,191	2%	61,755	30,604	50%	190,120	16%	194,288
2020		75	FISH AN	075	FISH AN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	1,952	0%	23,691	8%	106,100	39,449	37%	271,860	15%	284,288
2020	020	75	FISH AN	075	FISH AN	CURRE	7500	FISH AND (	1171	OFFICE OF DIF	020	CURREN	73	140	192%	87	161%	1,215	784	65%	1,444	54%	3,500
2020	020	75	FISH AN	075	FISH AN	CURRE	7500	FISH AND (	2113	GIFTS - DONAT	020	CURREN	0	0	0%	833	0%	10,170	1,885	19%	10,000	19%	10,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7500	FISH AND (	2128	LANDOWNER F	020	CURREN	23	31	136%	23	136%	1,392	360	26%	1,387	26%	3,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7500	FISH AND (	5417	WILDLIFE DAM	020	CURREN	0	0	0%	340	0%	0	0	0%	2,722	0%	4,084
2020	020	75	FISH AN	075	FISH AN	CURRE	7500	FISH AND (	7888	FISH & GAME (	020	CURREN	0	104	0%	167	62%	429	936	218%	564	166%	2,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7500	FISH AND (	8049	WILDLIFE HER	020	CURREN	1,917	301	16%	2,416	12%	36,763	33,293	91%	46,324	72%	92,830
2020	020	75	FISH AN	075	FISH AN	CURRE	7505	ADMINSTR	2108	PUBLICATION/	020	CURREN	135	3,875	2,870%	162	2,395%	3,206	6,820	213%	3,843	177%	10,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7505	ADMINSTR	2110	BUSINESS MAN	020	CURREN	1,074	926	86%	188	494%	10,204	10,948	107%	1,782	614%	27,565
2020	020	75	FISH AN	075	FISH AN	CURRE	7505	ADMINSTR	2111	OHRV REGIST	020	CURREN	568	779	137%	670	116%	10,228	10,637	104%	12,066	88%	81,006
2020	020	75	FISH AN	075	FISH AN	CURRE	7505	ADMINSTR	2118	LICENSING	020	CURREN	290	671	231%	340	198%	16,650	10,416	63%	19,460	54%	24,802
2020	020	75	FISH AN	075	FISH AN	CURRE	7505	ADMINSTR	2119	FLEET MANAG	020	CURREN	6,764	11,039	163%	5,947	186%	176,863	110,061	62%	155,516	71%	218,870
2020	020	75	FISH AN	075	FISH AN	CURRE	7510	PUBLIC INF	2120	PUBLIC INFOR	020	CURREN	264	405	153%	323	125%	3,127	5,456	174%	3,819	143%	13,500
2020	020	75	FISH AN	075	FISH AN	CURRE	7510	PUBLIC INF	2121	HUNTER EDUC	020	CURREN	594	1,695	285%	762	222%	25,491	21,454	84%	32,727	66%	81,302
2020	020	75	FISH AN	075	FISH AN	CURRE	7510	PUBLIC INF	2122	AQUATIC RES	020	CURREN	617	1,153	187%	655	176%	8,626	9,370	109%	9,150	102%	29,300
2020	020	75	FISH AN	075	FISH AN	CURRE	7510	PUBLIC INF	2124	WILDLIFE CON	020	CURREN	208	22	11%	796	3%	295	561	190%	1,128	50%	2,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7515	WILDLIFE F	2125	NON-GAME SP	020	CURREN	1,113	1,695	152%	1,625	104%	8,307	6,564	79%	12,125	54%	32,866
2020	020	75	FISH AN	075	FISH AN	CURRE	7515	WILDLIFE F	2139	CONSERVATIO	020	CURREN	13	0	0%	0	0%	2,433	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	CURRE	7515	WILDLIFE F	2150	WILDLIFE PRO	020	CURREN	225	346	153%	308	112%	3,910	3,511	90%	5,348	66%	13,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7515	WILDLIFE F	2153	PHEASANT MA	020	CURREN	0	0	0%	11,250	0%	134,960	134,780	100%	135,000	100%	135,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7515	WILDLIFE F	2155	WILDLIFE HAB	020	CURREN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	020	75	FISH AN	075	FISH AN	CURRE	7515	WILDLIFE F	2158	GAME MANAG	020	CURREN	6,735	3,914	58%	9,331	42%	42,897	42,611	99%	59,431	72%	89,375
2020	020	75	FISH AN	075	FISH AN	CURRE	7515	WILDLIFE F	2200	WILDLIFE DAM	020	CURREN	0	0	0%	417	0%	72	320	447%	122	262%	5,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7520	INLAND FIS	2127	FISHERIES HA	020	CURREN	0	0	0%	5,833	0%	21,075	32,175	153%	70,000	46%	70,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7520	INLAND FIS	2130	INLAND FISHE	020	CURREN	295	785	266%	527	149%	3,263	6,859	210%	5,840	117%	11,500
2020	020	75	FISH AN	075	FISH AN	CURRE	7520	INLAND FIS	2131	SALE OF FISH	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7520	INLAND FIS	2132	HATCHERIES	020	CURREN	11,188	53,719	480%	12,887	417%	268,170	354,126	132%	308,891	115%	516,521
2020	020	75	FISH AN	075	FISH AN	CURRE	7520	INLAND FIS	2166	BROOD ATLAN	020	CURREN	0	0	0%	774	0%	6,164	4,329	70%	7,451	58%	9,293
2020	020	75	FISH AN	075	FISH AN	CURRE	7525	LAW ENFO	1183	OHRV EDUCAT	020	CURREN	1,782	5,865	329%	3,278	179%	32,301	43,344	134%	59,405	73%	122,380
2020	020	75	FISH AN	075	FISH AN	CURRE	7525	LAW ENFO	1186	OPERATION G	020	CURREN	41	37	89%	110	34%	401	295	74%	1,062	28%	1,500
2020	020	75	FISH AN	075	FISH AN	CURRE	7525	LAW ENFO	2112	SEARCH - RES	020	CURREN	4,346	3,401	78%	10,105	34%	15,762	26,317	167%	36,647	72%	72,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7525	LAW ENFO	7887	CONSERVATIO	020	CURREN	4,945	7,465	151%	5,072	147%	73,295	72,466	99%	75,185	96%	121,345
2020	020	75	FISH AN	075	FISH AN	CURRE	7530	MARINE RE	2288	MARINE FISHE	020	CURREN	1,890	1,590	84%	2,188	73%	13,550	13,849	102%	15,689	88%	46,724
2020	020	75	FISH AN	075	FISH AN	CURRE	7530	MARINE RE	2289	ESTUARINE RE	020	CURREN	1,615	2,307	143%	3,201	72%	17,154	21,384	125%	34,003	63%	68,914
2020	020	75	FISH AN	075	FISH AN	CURRE	7535	FACILITIES	2117	STATEWIDE PU	020	CURREN	53	182	342%	77	236%	18,714	4,418	24%	27,074	16%	31,000
2020	020	75	FISH AN	075	FISH AN	CURRE	7535	FACILITIES	2160	FACILITY MAIN	020	CURREN	2,135	4,136	194%	2,904	142%	20,524	43,965	214%	27,918	157%	64,127
2020		75	FISH AN	075	FISH AN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			48,904	106,584	218%	83,720	127%	987,610	1,034,296	105%	1,184,125	87%	2,015,803
2020	010	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	1220	BEAR DAMAGE	075	GRANTS	7,364	5,819	79%	0	29,094,250%	69,270	29,566	43%	0	13,439,036%	0
2020	010	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	5068	NON GAME SU	217	INTER-A	0	0	0%	8,333	0%	50,000	100,000	200%	100,000	100%	100,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	1171	OFFICE OF DIF	041	AUDIT F	0	0	0%	9	0%	0	0	0%	70	0%	105
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	1171	OFFICE OF DIF	070	IN STAT	0	0	0%	21	0%	368	0	0%	250	0%	250
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	1171	OFFICE OF DIF	080	OUT OF	0	0	0%	250	0%	582	0	0%	3,000	0%	3,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	2113	GIFTS - DONAT	030	EQUIPM	0	0	0%	417	0%	1,650	1,755	106%	5,000	35%	5,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	2113	GIFTS - DONAT	048	CONTRA	42,819	0	0%	19,559	0%	42,819	19,389	45%	19,559	99%	19,559
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	2114	WILDLIFE LEG	217	INTER-A	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	2128	LANDOWNER F	041	AUDIT F	0	0	0%	3	0%	0	0	0%	23	0%	35
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	2128	LANDOWNER F	070	IN STAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	2128	LANDOWNER F	308	LANDOV	0	0	0%	500	0%	2,274	874	38%	4,316	20%	6,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	2162	RESOURCE DA	027	TRANSF	60,877	127	0%	78,326	0%	434,453	403,731	93%	558,981	72%	998,988
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	7888	FISH & GAME (	070	IN STAT	0	3,270	0%	833	392%	3,774	4,321	114%	3,723	116%	10,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	8049	WILDLIFE HER	023	HEAT EL	0	0	0%	208	0%	195	258	132%	2,500	10%	2,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	8049	WILDLIFE HER	030	EQUIPM	0	3,178	0%	2,590	123%	8,176	10,999	135%	6,864	160%	31,080
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	8049	WILDLIFE HER	048	CONTRA	0	0	0%	3,277	0%	26,475	30,731	116%	36,916	83%	39,327
2020	020	75	FISH AN	075	FISH AN	ALL OT	7500	FISH AND (	8049	WILDLIFE HER	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2108	PUBLICATION/	069	PROMO	9,425	440	5%	7,598	6%	25,672	18,036	70%	20,694	87%	33,625
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	022	RENTS-L	246	127	52%	341	37%	1,135	1,849	163%	1,572	118%	3,100
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	026	ORGANI	0	3,000	0%	2,953	102%	35,425	35,435	100%	32,668	108%	35,435
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	030	EQUIPM	0	0	0%	42	0%	0	262	0%	333	79%	500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	039	TELECO	2,279	2,109	93%	2,406	88%	18,092	16,801	93%	19,099	88%	28,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	040	INDIREC	0	0	0%	21,833	0%	126,987	125,332	99%	133,082	94%	262,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	041	AUDIT F	0	0	0%	5	0%	0	0	0%	41	0%	62
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	043	DEBT SE	7,143	0	0%	10,235	0%	164,251	158,427	96%	235,352	67%	400,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	049	TRANSF	0	0	0%	533	0%	5,531	6,398	116%	6,398	100%	6,398
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	064	RET PEN	68,348	69,114	101%	77,879	89%	532,030	530,579	100%	606,225	88%	902,200
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	070	IN STAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	080	OUT OF	0	0	0%	83	0%	1,000	608	61%	1,000	61%	1,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2110	BUSINESS MAN	211	CATAST	0	0	0%	153	0%	0	0	0%	1,227	0%	1,840
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2111	OHRV REGIST	030	EQUIPM	0	0	0%	192	0%	357	1,798	504%	2,298	78%	2,298
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2111	OHRV REGIST	039	TELECO	110	101	92%	123	82%	879	806	92%	984	82%	1,450
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2111	OHRV REGIST	049	TRANSF	0	0	0%	67	0%	0	0	0%	536	0%	804
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2118	LICENSING	022	RENTS-L	0	35	0%	35	100%	245	280	114%	245	114%	420
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2118	LICENSING	030	EQUIPM	0	415	0%	225	185%	357	2,664	746%	2,016	132%	2,698
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2118	LICENSING	039	TELECO	272	241	89%	306	79%	2,175	1,929	89%	2,452	79%	3,600
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2118	LICENSING	049	TRANSF	0	0	0%	134	0%	0	0	0%	1,072	0%	1,608
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2118	LICENSING	102	CONTRA	168	149	89%	388	38%	3,049	2,819	92%	7,042	40%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 AN	ALL OT	7505	ADMINSTR	2119	FLEET MANAG	030	EQUIPM	3,623	300	8%	8,015	4%	56,695	29,222	52%	125,424	23%	138,480
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2119	FLEET MANAG	039	TELECO	23	20	87%	27	75%	186	162	87%	217	75%	325
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2119	FLEET MANAG	041	AUDIT F	0	0	0%	3	0%	0	0	0%	23	0%	35
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2119	FLEET MANAG	070	IN STAT	21,605	18,048	84%	26,052	69%	152,127	152,951	101%	183,436	83%	310,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7505	ADMINSTR	2119	FLEET MANAG	211	CATAST	0	48,162	0%	4,222	1,141%	0	49,342	0%	33,773	146%	50,659
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2120	PUBLIC INFOR	022	RENTS-L	95	95	100%	92	103%	761	761	100%	738	103%	1,200
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2120	PUBLIC INFOR	030	EQUIPM	0	0	0%	833	0%	1,060	925	87%	3,250	28%	10,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2120	PUBLIC INFOR	039	TELECO	307	291	95%	368	79%	2,459	2,290	93%	2,945	78%	4,050
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2120	PUBLIC INFOR	041	AUDIT F	0	0	0%	7	0%	0	0	0%	52	0%	78
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2120	PUBLIC INFOR	069	PROMO	3,004	4,082	136%	3,716	110%	56,497	52,414	93%	69,899	75%	135,620
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2120	PUBLIC INFOR	070	IN STAT	0	0	0%	8	0%	38	0	0%	100	0%	100
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2120	PUBLIC INFOR	080	OUT OF	168	0	0%	247	0%	1,351	854	63%	1,986	43%	2,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	022	RENTS-L	0	40	0%	108	37%	697	740	106%	722	102%	1,300
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	023	HEAT EL	0	1,104	0%	458	241%	2,668	2,606	98%	3,206	81%	5,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	026	ORGANI	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	030	EQUIPM	0	0	0%	583	0%	2,100	0	0%	2,227	0%	7,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	039	TELECO	65	58	89%	75	77%	519	468	90%	598	78%	1,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	041	AUDIT F	0	0	0%	49	0%	0	0	0%	389	0%	584
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	070	IN STAT	237	179	75%	399	45%	1,154	1,063	92%	1,941	55%	3,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	080	OUT OF	0	0	0%	442	0%	0	0	0%	3,533	0%	5,300
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	102	CONTRA	0	0	0%	1,667	0%	7,702	0	0%	15,404	0%	20,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2121	HUNTER EDUC	103	CONTRA	0	308	0%	482	64%	2,158	2,467	114%	3,377	73%	5,788
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2122	AQUATIC RES	022	RENTS-L	0	0	0%	60	0%	417	413	99%	458	90%	720
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2122	AQUATIC RES	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2122	AQUATIC RES	039	TELECO	135	98	73%	155	64%	1,078	792	73%	1,236	64%	1,700
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2122	AQUATIC RES	041	AUDIT F	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2122	AQUATIC RES	070	IN STAT	71	117	164%	100	118%	695	719	103%	970	74%	2,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2122	AQUATIC RES	080	OUT OF	0	0	0%	358	0%	1,826	125	7%	4,300	3%	4,300
2020	020	75	FISH AN	075	FISH AN	ALL OT	7510	PUBLIC INF	2124	WILDLIFE CON	041	AUDIT F	0	0	0%	2	0%	0	0	0%	17	0%	25
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	023	HEAT EL	0	0	0%	458	0%	2,438	2,319	95%	3,352	69%	5,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	030	EQUIPM	0	0	0%	417	0%	0	370	0%	3,333	11%	5,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	039	TELECO	23	243	1,044%	46	531%	1,979	1,762	89%	3,888	45%	4,300
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	041	AUDIT F	0	0	0%	44	0%	0	0	0%	348	0%	522
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	049	TRANSF	0	0	0%	8,631	0%	0	31,286	0%	69,050	45%	103,575
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	070	IN STAT	0	0	0%	208	0%	16	45	281%	1,667	3%	2,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	080	OUT OF	2,105	1,841	87%	3,040	61%	5,836	5,539	95%	8,427	66%	10,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	217	INTER-A	0	0	0%	5,417	0%	0	0	0%	43,333	0%	65,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	304	RESEAR	0	13,845	0%	36,431	38%	146,511	179,433	122%	334,605	54%	437,176
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2125	NON-GAME SP	305	HABITAT	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2139	CONSERVATIO	217	INTER-A	0	0	0%	0	0%	99,348	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2139	CONSERVATIO	304	RESEAR	74	0	0%	0	0%	61,909	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2150	WILDLIFE PRO	022	RENTS-L	0	0	0%	127	0%	889	889	100%	889	100%	1,524
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2150	WILDLIFE PRO	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2150	WILDLIFE PRO	039	TELECO	300	264	88%	370	71%	2,396	2,134	89%	2,961	72%	3,950
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2150	WILDLIFE PRO	041	AUDIT F	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2150	WILDLIFE PRO	049	TRANSF	0	0	0%	15,631	0%	99,174	105,406	106%	115,662	91%	187,571
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2150	WILDLIFE PRO	070	IN STAT	0	0	0%	42	0%	0	50	0%	333	15%	500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2150	WILDLIFE PRO	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2150	WILDLIFE PRO	304	RESEAR	0	0	0%	14,559	0%	101,078	96,605	96%	136,881	71%	174,706
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	030	EQUIPM	0	0	0%	2,956	0%	0	5,980	0%	23,646	25%	35,469
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	033	LAND AC	4,376,116	110,771	3%	733,461	15%	4,684,937	173,071	4%	785,221	22%	794,519
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	041	AUDIT F	0	0	0%	72	0%	0	0	0%	577	0%	866
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	049	TRANSF	6,106	0	0%	5,694	0%	25,244	26,653	106%	23,542	113%	38,424
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	070	IN STAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	073	GRANTS	0	0	0%	3,333	0%	25,041	17,860	71%	34,491	52%	40,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	080	OUT OF	0	0	0%	208	0%	0	406	0%	1,667	24%	2,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	217	INTER-A	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	304	RESEAR	2,975	5,600	188%	3,261	172%	183,050	91,906	50%	200,647	46%	305,175
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2155	WILDLIFE HAB	305	HABITAT	0	0	0%	14,345	0%	19,500	100,202	514%	167,599	60%	172,135
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2158	GAME MANAG	026	ORGANI	0	0	0%	375	0%	750	2,500	333%	844	296%	4,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2158	GAME MANAG	030	EQUIPM	0	0	0%	3,750	0%	0	324	0%	30,000	1%	45,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2158	GAME MANAG	033	LAND AC	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2158	GAME MANAG	041	AUDIT F	0	0	0%	17	0%	0	0	0%	132	0%	198
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2158	GAME MANAG	049	TRANSF	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2158	GAME MANAG	070	IN STAT	0	0	0%	217	0%	0	809	0%	1,733	47%	2,600
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2158	GAME MANAG	080	OUT OF	0	350	0%	867	40%	4,221	3,693	87%	5,160	72%	10,400
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2158	GAME MANAG	217	INTER-A	0	0	0%	29,610	0%	0	0	0%	236,882	0%	355,323
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2158	GAME MANAG	304	RESEAR	218	11,880	5,438%	422	2,815%	83,584	103,580	124%	161,447	64%	307,661
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2200	WILDLIFE DAM	041	AUDIT F	0	0	0%	2	0%	0	0	0%	19	0%	29
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	2949	BLANDINGS TU	304	RESEAR	0	0	0%	4,130	0%	39,013	19,326	50%	24,170	80%	49,563
2020	020	75	FISH AN	075	FISH AN	ALL OT	7515	WILDLIFE F	5318	CO-OP COTTO	072	GRANTS	0	0	0%	13,583	0%	26,111	0	0%	80,793	0%	162,994
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2127	FISHERIES HA	043	DEBT SE	0	0	0%	0	0%	13,173	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2127	FISHERIES HA	044	DEBT SE	0	0	0%	3,588	0%	0	13,407	0%	28,700	47%	43,050
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2127	FISHERIES HA	217	INTER-A	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2130	INLAND FISHE	022	RENTS-L	0	42	0%	43	100%	296	296	100%	298	100%	510
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2130	INLAND FISHE	026	ORGANI	250	0	0%	250	0%	250	0	0%	250	0%	250
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2130	INLAND FISHE	030	EQUIPM	0	0	0%	117	0%	894	345	39%	1,400	25%	1,400
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2130	INLAND FISHE	039	TELECO	214	190	89%	252	75%	1,714	1,520	89%	2,016	75%	2,800
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2130	INLAND FISHE	041	AUDIT F	0	0	0%	33	0%	0	0	0%	260	0%	390
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2130	INLAND FISHE	070	IN STAT	0	0	0%	17	0%	11	0	0%	16	0%	200
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2130	INLAND FISHE	075	GRANTS	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2130	INLAND FISHE	080	OUT OF	0	700	0%	250	280%	529	1,659	313%	1,056	157%	3,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2131	SALE OF FISH	030	EQUIPM	0	0	0%	417	0%	2,946	0	0%	3,395	0%	5,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2131	SALE OF FISH	217	INTER-A	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2132	HATCHERIES	023	HEAT EL	16,695	37,793	226%	16,021	236%	174,043	178,238	102%	167,024	107%	270,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2132	HATCHERIES	030	EQUIPM	0	0	0%	417	0%	18,864	3,872	21%	5,000	77%	5,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2132	HATCHERIES	041	AUDIT F	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2132	HATCHERIES	047	OWN FC	0	529	0%	1,672	32%	7,331	7,495	102%	13,960	54%	20,061
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2132	HATCHERIES	048	CONTRA	252	4,716	1,872%	158	2,977%	28,124	23,172	82%	17,691	131%	25,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2132	HATCHERIES	070	IN STAT	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2132	HATCHERIES	080	OUT OF	0	0	0%	125	0%	496	0	0%	1,500	0%	1,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2132	HATCHERIES	103	CONTRA	0	3,353	0%	2,372	141%	3,625	7,377	204%	15,883	46%	28,461
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2166	BROOD ATLAN	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7520	INLAND FIS	2166	BROOD ATLAN	070	IN STAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	022	RENTS-L	0	42	0%	43	100%	296	296	100%	298	100%	510

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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 AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	023	HEAT EL	0	0	0%	208	0%	0	197	0%	1,667	12%	2,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	026	ORGANI	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	030	EQUIPM	63,478	3,570	6%	103,072	3%	211,578	118,441	56%	343,547	34%	519,635
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	039	TELECO	65	58	89%	69	84%	519	468	90%	548	85%	1,050
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	049	TRANSF	1,753,465	0	0%	1,750,621	0%	1,753,465	1,250,986	71%	1,750,621	71%	4,256,739
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	070	IN STAT	3,494	3,371	96%	12,092	28%	5,705	13,134	230%	19,743	67%	40,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	080	OUT OF	0	1,059	0%	417	254%	49	2,396	4,865%	159	1,508%	5,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	102	CONTRA	0	0	0%	4,824	0%	24,368	26,708	110%	51,429	52%	57,888
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1183	OHRV EDUCAT	217	INTER-A	0	0	0%	73,292	0%	0	0	0%	586,333	0%	879,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1186	OPERATION G	026	ORGANI	0	0	0%	42	0%	300	300	100%	500	60%	500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1186	OPERATION G	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1186	OPERATION G	039	TELECO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	1186	OPERATION G	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	2112	SEARCH - RES	030	EQUIPM	0	428	0%	5,417	8%	16,398	428	3%	28,967	1%	65,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	2112	SEARCH - RES	070	IN STAT	0	50	0%	208	24%	0	50	0%	1,667	3%	2,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	2112	SEARCH - RES	080	OUT OF	0	0	0%	250	0%	0	336	0%	2,000	17%	3,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	7887	CONSERVATIO	022	RENTS-L	0	42	0%	43	100%	296	296	100%	298	100%	510
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	7887	CONSERVATIO	023	HEAT EL	17	358	2,141%	17	2,141%	1,713	2,061	120%	1,713	120%	2,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	7887	CONSERVATIO	026	ORGANI	0	0	0%	100	0%	400	250	63%	478	52%	1,200
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	7887	CONSERVATIO	030	EQUIPM	13,415	51,000	380%	32,376	158%	141,984	171,034	120%	342,667	50%	377,073
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	7887	CONSERVATIO	039	TELECO	318	284	89%	398	71%	2,525	2,054	81%	3,159	65%	4,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	7887	CONSERVATIO	041	AUDIT F	0	0	0%	42	0%	0	0	0%	336	0%	504
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	7887	CONSERVATIO	049	TRANSF	0	0	0%	833	0%	6,960	2,320	33%	10,000	23%	10,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	7887	CONSERVATIO	070	IN STAT	0	0	0%	1,375	0%	13,941	7,371	53%	14,080	52%	16,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7525	LAW ENFO	7887	CONSERVATIO	080	OUT OF	0	2,681	0%	500	536%	524	2,931	559%	1,789	164%	6,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2288	MARINE FISHE	022	RENTS-L	0	0	0%	125	0%	884	847	96%	891	95%	1,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2288	MARINE FISHE	026	ORGANI	0	0	0%	2,500	0%	28,180	28,299	100%	30,000	94%	30,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2288	MARINE FISHE	030	EQUIPM	0	295	0%	1,246	24%	0	915	0%	9,970	9%	14,955
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2288	MARINE FISHE	041	AUDIT F	0	0	0%	44	0%	0	0	0%	355	0%	532
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2288	MARINE FISHE	070	IN STAT	0	0	0%	125	0%	321	61	19%	1,500	4%	1,500
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2288	MARINE FISHE	072	GRANTS	0	0	0%	5,089	0%	29,498	17,067	58%	61,070	28%	61,070
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2288	MARINE FISHE	080	OUT OF	0	0	0%	333	0%	1,417	634	45%	2,749	23%	4,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2288	MARINE FISHE	103	CONTRA	516	565	110%	621	91%	4,573	3,033	66%	5,508	55%	9,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2289	ESTUARINE RE	022	RENTS-L	0	40	0%	40	100%	280	322	115%	280	115%	480
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2289	ESTUARINE RE	023	HEAT EL	963	714	74%	972	73%	12,083	10,520	87%	12,194	86%	20,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2289	ESTUARINE RE	030	EQUIPM	0	0	0%	727	0%	1,026	724	71%	2,128	34%	8,724
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2289	ESTUARINE RE	041	AUDIT F	0	0	0%	45	0%	0	0	0%	363	0%	545
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2289	ESTUARINE RE	070	IN STAT	110	0	0%	250	0%	110	0	0%	250	0%	250
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2289	ESTUARINE RE	072	GRANTS	0	0	0%	1,412	0%	0	926	0%	11,293	8%	16,939
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2289	ESTUARINE RE	080	OUT OF	0	0	0%	1,417	0%	10,207	11,945	117%	13,756	87%	17,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2289	ESTUARINE RE	102	CONTRA	0	0	0%	0	0%	7,000	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH AN	ALL OT	7530	MARINE RE	2289	ESTUARINE RE	103	CONTRA	0	623	0%	1,717	36%	2,315	6,986	302%	8,686	80%	20,600
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	023	HEAT EL	38	67	176%	41	162%	1,344	1,263	94%	1,458	87%	2,200
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	026	ORGANI	0	0	0%	63	0%	600	600	100%	750	80%	750
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	039	TELECO	93	81	87%	116	70%	745	527	71%	924	57%	1,300
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	041	AUDIT F	0	0	0%	30	0%	0	0	0%	240	0%	360
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	047	OWN FC	0	212	0%	833	25%	5,296	1,795	34%	6,940	26%	10,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	048	CONTRA	0	0	0%	5,417	0%	38,326	35,270	92%	55,566	63%	65,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	070	IN STAT	156	185	119%	183	101%	17,115	14,000	82%	20,151	69%	30,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	080	OUT OF	0	0	0%	475	0%	0	1,790	0%	3,800	47%	5,700
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	103	CONTRA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	217	INTER-A	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2117	STATEWIDE PU	307	STATEW	0	0	0%	10,167	0%	73,442	47,508	65%	115,902	41%	122,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2160	FACILITY MAIN	022	RENTS-L	0	116	0%	258	45%	1,799	1,882	105%	1,808	104%	3,100
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2160	FACILITY MAIN	023	HEAT EL	3,014	5,701	189%	2,470	231%	31,286	29,493	94%	25,640	115%	50,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2160	FACILITY MAIN	028	TRANSF	3,602	0	0%	4,231	0%	19,028	15,412	81%	22,353	69%	43,456
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2160	FACILITY MAIN	030	EQUIPM	0	0	0%	83	0%	0	600	0%	667	90%	1,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2160	FACILITY MAIN	039	TELECO	22	180	824%	40	452%	1,289	1,209	94%	2,350	51%	2,350
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2160	FACILITY MAIN	041	AUDIT F	0	0	0%	7	0%	0	0	0%	58	0%	87
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2160	FACILITY MAIN	047	OWN FC	480	435	91%	583	75%	3,660	3,282	90%	4,445	74%	12,000
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2160	FACILITY MAIN	048	CONTRA	1,927	6,757	351%	2,001	338%	35,594	30,187	85%	36,974	82%	56,310
2020	020	75	FISH AN	075	FISH AN	ALL OT	7535	FACILITIES	2160	FACILITY MAIN	070	IN STAT	36	36	99%	57	63%	218	326	150%	346	94%	800
2020	020	75	FISH AN	075	FISH AN	ALL OT	7540	WORKERS	6169	UNEMPLOYME	061	UNEMPL	0	44	0%	4	1,058%	0	44	0%	33	132%	50
2020	020	75	FISH AN	075	FISH AN	ALL OT	7540	WORKERS	8594	WORKERS CO	062	WORKE	23,953	12,454	52%	25,566	49%	109,459	35,412	32%	116,832	30%	150,000
2020		75	FISH AN	075	FISH AN	ALL OTHER				CATEGORY TOTALS			6,502,873	444,591	7%	3,289,166	14%	10,339,845	4,925,427	48%	8,922,473	55%	14,590,715
2020		75	FISH AN	075	FISH AN	AGENCY TOTALS							7,801,758	1,851,057	24%	4,783,277	39%	22,690,376	18,187,270	80%	22,717,899	80%	35,593,263
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7700	LIQUOR CO	1010	OFFICE OF TH	010	PERSON	10,155	9,431	93%	10,268	92%	89,451	100,421	112%	90,447	111%	136,366
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7700	LIQUOR CO	1010	OFFICE OF TH	011	PERSON	17,766	18,645	105%	19,537	95%	149,045	155,008	104%	163,898	95%	253,602
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7700	LIQUOR CO	1010	OFFICE OF TH	017	FT EMPL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7700	LIQUOR CO	1010	OFFICE OF TH	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7705	ENFORCEN	7878	ENFORCEMEN	010	PERSON	138,750	146,744	106%	155,898	94%	1,195,692	1,343,158	112%	1,343,473	100%	2,103,945
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7705	ENFORCEN	7878	ENFORCEMEN	011	PERSON	7,928	8,319	105%	8,332	100%	66,506	74,872	113%	69,895	107%	108,149
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7705	ENFORCEN	7878	ENFORCEMEN	017	FT EMPL	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7705	ENFORCEN	7878	ENFORCEMEN	019	HOLIDAY	0	0	0%	83	0%	0	970	0%	667	145%	1,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7705	ENFORCEN	8685	FDA-TOBACCO	010	PERSON	-600	-600	0%	0	0%	0	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7705	ENFORCEN	8685	FDA-TOBACCO	017	FT EMPL	0	0	0%	3,333	0%	0	0	0%	26,667	0%	40,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7705	ENFORCEN	8685	FDA-TOBACCO	059	TEMP FU	4,874	5,058	104%	5,905	86%	36,441	39,551	109%	44,157	90%	67,459
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7710	FINANCIAL	1023	FINANCIAL ADI	010	PERSON	89,687	93,387	104%	105,503	89%	715,234	818,590	114%	841,366	97%	1,288,997
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7710	FINANCIAL	1023	FINANCIAL ADI	011	PERSON	0	8,319	0%	9,012	92%	57,016	74,872	131%	59,608	126%	108,149
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7710	FINANCIAL	1023	FINANCIAL ADI	017	FT EMPL	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7710	FINANCIAL	1023	FINANCIAL ADI	019	HOLIDAY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7710	FINANCIAL	1023	FINANCIAL ADI	059	TEMP FU	5,073	5,304	105%	5,146	103%	42,233	47,378	112%	42,842	111%	66,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7710	FINANCIAL	1026	HUMAN RESOU	010	PERSON	24,591	27,583	112%	26,201	105%	224,853	249,912	111%	239,573	104%	371,321
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7710	FINANCIAL	1026	HUMAN RESOU	017	FT EMPL	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7710	FINANCIAL	1026	HUMAN RESOU	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1024	MERCHANDISI	010	PERSON	35,643	44,162	124%	44,662	99%	315,492	383,065	121%	395,323	97%	593,027
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1024	MERCHANDISI	011	PERSON	7,928	7,536	95%	8,447	89%	66,506	49,926	75%	70,865	70%	109,649
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1024	MERCHANDISI	017	FT EMPL	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1024	MERCHANDISI	019	HOLIDAY	0	463	0%	42	1,112%	0	463	0%	333	139%	500
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1025	PURCHASING	010	PERSON	3,744	0	0%	0	0%	31,519	1,583	5%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1030	STORE OPERA	010	PERSON	857,233	832,120	97%	920,346	90%	7,067,741	7,583,640	107%	7,588,096	100%	11,650,314
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1030	STORE OPERA	017	FT EMPL	0	0	0%	6,667	0%	0	0	0%	53,333	0%	80,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1030	STORE OPERA	019	HOLIDAY	638	216	34%	795	27%	3,392	1,724	51%	4,225	41%	5,000
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1034	SWEEPSTAKES	010	PERSON	23	0	0%	0	0%	494	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	LIQUOR	FULL T	7715	MARKETIN	1040	WAREHOUSE -	010	PERSON	6,055	6,233	103%	6,308	99%	50,823	56,449	111%	52,943	107%	81,435
2020	012	77	LIQUOR	077	LIQUOR	FULL T	7715	MARKETIN	1040	WAREHOUSE -	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020		77	LIQUOR	077	LIQUOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,209,488	1,212,920	100%	1,344,320	90%	10,112,438	10,981,582	109%	11,150,378	98%	17,158,913
2020	012	77	LIQUOR	077	LIQUOR	PART T	7700	LIQUOR CO	1010	OFFICE OF TH	050	PERSON	682	1,401	205%	1,186	118%	7,167	7,136	100%	12,456	57%	18,000
2020	012	77	LIQUOR	077	LIQUOR	PART T	7705	ENFORCEN	1728	DRUG TASK FO	050	PERSON	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	012	77	LIQUOR	077	LIQUOR	PART T	7705	ENFORCEN	1729	SYNAR - DHHS	050	PERSON	0	0	0%	3,442	0%	0	0	0%	27,533	0%	41,300
2020	012	77	LIQUOR	077	LIQUOR	PART T	7705	ENFORCEN	2326	DRE-HWY SAF	050	PERSON	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	012	77	LIQUOR	077	LIQUOR	PART T	7705	ENFORCEN	7878	ENFORCEMEN	050	PERSON	17,856	16,641	93%	20,688	80%	126,721	128,282	101%	146,820	87%	225,000
2020	012	77	LIQUOR	077	LIQUOR	PART T	7705	ENFORCEN	8685	FDA-TOBACCO	050	PERSON	0	0	0%	3,750	0%	0	0	0%	30,000	0%	45,000
2020	012	77	LIQUOR	077	LIQUOR	PART T	7710	FINANCIAL	1023	FINANCIAL ADI	050	PERSON	7,072	22,788	322%	15,966	143%	45,507	133,965	294%	102,735	130%	171,000
2020	012	77	LIQUOR	077	LIQUOR	PART T	7710	FINANCIAL	1026	HUMAN RESOU	050	PERSON	4,797	3,117	65%	6,860	45%	36,466	27,809	76%	52,142	53%	73,000
2020	012	77	LIQUOR	077	LIQUOR	PART T	7715	MARKETIN	1024	MERCHANDISI	050	PERSON	10,837	9,387	87%	8,601	109%	53,600	57,975	108%	42,539	136%	67,000
2020	012	77	LIQUOR	077	LIQUOR	PART T	7715	MARKETIN	1030	STORE OPERA	050	PERSON	636,373	732,642	115%	715,766	102%	6,387,165	7,146,896	112%	7,184,009	99%	10,597,759
2020	012	77	LIQUOR	077	LIQUOR	PART T	7715	MARKETIN	1034	SWEEPSTAKES	050	PERSON	67	0	0%	0	0%	473	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	PART T	7715	MARKETIN	1040	WAREHOUSE -	050	PERSON	4,903	4,620	94%	6,391	72%	39,683	35,432	89%	51,728	68%	79,000
2020		77	LIQUOR	077	LIQUOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			682,589	790,595	116%	791,398	100%	6,696,782	7,537,494	113%	7,719,961	98%	11,422,059
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7700	LIQUOR CO	1010	OFFICE OF TH	018	OVERTIM	426	911	214%	120	757%	986	7,001	710%	278	2,516%	1,000
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7705	ENFORCEN	1724	LAST DRINK SU	018	OVERTIM	321	0	0%	4,185	0%	2,584	3,607	140%	33,689	11%	83,233
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7705	ENFORCEN	1727	UNDERAGE DF	018	OVERTIM	0	0	0%	0	0%	615	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7705	ENFORCEN	1728	DRUG TASK FO	018	OVERTIM	2,283	647	28%	6,737	10%	22,961	14,103	61%	67,750	21%	102,345
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7705	ENFORCEN	1729	SYNAR - DHHS	018	OVERTIM	392	2,012	513%	747	269%	10,889	10,779	99%	20,725	52%	35,619
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7705	ENFORCEN	2326	DRE-HWY SAF	018	OVERTIM	285	143	50%	2,974	5%	1,480	1,444	98%	15,429	9%	64,234
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7705	ENFORCEN	7878	ENFORCEMEN	018	OVERTIM	3,943	4,164	106%	6,484	64%	37,249	37,313	100%	61,253	61%	67,000
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7705	ENFORCEN	8685	FDA-TOBACCO	018	OVERTIM	3,486	1,971	57%	5,024	39%	20,180	19,628	97%	29,086	67%	44,279
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7710	FINANCIAL	1023	FINANCIAL ADI	018	OVERTIM	2,542	2,614	103%	2,736	96%	38,362	17,650	46%	41,291	43%	50,000
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7710	FINANCIAL	1026	HUMAN RESOU	018	OVERTIM	45	64	141%	195	33%	344	268	78%	1,479	18%	1,500
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7715	MARKETIN	1024	MERCHANDISI	018	OVERTIM	3,059	3,272	107%	7,268	45%	8,924	15,516	174%	21,205	73%	27,000
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7715	MARKETIN	1025	PURCHASING	018	OVERTIM	75	0	0%	0	0%	155	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7715	MARKETIN	1030	STORE OPERA	018	OVERTIM	158,498	169,594	107%	169,401	100%	1,436,129	1,596,204	111%	1,534,920	104%	2,300,000
2020	012	77	LIQUOR	077	LIQUOR	OVERT	7715	MARKETIN	1040	WAREHOUSE -	018	OVERTIM	150	110	73%	165	67%	1,407	1,779	126%	1,548	115%	2,500
2020		77	LIQUOR	077	LIQUOR	OVERTIME TOTALS				CATEGORY TOTALS			175,506	185,500	106%	206,037	90%	1,582,265	1,725,294	109%	1,828,654	94%	2,778,709
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7700	LIQUOR CO	1010	OFFICE OF TH	060	BENEFIT	11,353	14,161	125%	11,599	122%	98,668	114,295	116%	100,807	113%	153,439
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEN	1724	LAST DRINK SU	060	BENEFIT	176	0	0%	2,041	0%	1,378	1,996	145%	15,987	12%	20,337
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEN	1727	UNDERAGE DF	060	BENEFIT	0	0	0%	0	0%	9	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEN	1728	DRUG TASK FO	060	BENEFIT	402	421	105%	2,450	17%	7,693	7,467	97%	21,585	35%	32,378
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEN	1729	SYNAR - DHHS	060	BENEFIT	266	1,319	497%	581	227%	6,317	6,826	108%	7,915	86%	11,872
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEN	2326	DRE-HWY SAF	060	BENEFIT	175	90	51%	3,879	2%	909	868	96%	20,197	4%	38,111
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEN	7878	ENFORCEMEN	060	BENEFIT	85,697	90,720	106%	98,132	92%	721,177	807,236	112%	825,819	98%	1,301,799
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEN	8685	FDA-TOBACCO	060	BENEFIT	4,265	3,463	81%	2,975	116%	30,499	31,096	102%	21,278	146%	32,417
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7710	FINANCIAL	1023	FINANCIAL ADI	060	BENEFIT	49,640	56,442	114%	62,741	90%	433,995	477,725	110%	548,534	87%	831,803
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7710	FINANCIAL	1026	HUMAN RESOU	060	BENEFIT	11,570	14,741	127%	12,515	118%	111,148	120,598	109%	120,220	100%	182,088
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETIN	1024	MERCHANDISI	060	BENEFIT	25,035	29,177	117%	30,688	95%	214,391	211,917	99%	262,795	81%	388,677
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETIN	1025	PURCHASING	060	BENEFIT	1,432	0	0%	0	0%	12,006	669	6%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETIN	1030	STORE OPERA	060	BENEFIT	563,025	576,069	102%	607,008	95%	4,799,456	5,098,111	106%	5,174,383	99%	7,895,384
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETIN	1034	SWEEPSTAKES	060	BENEFIT	17	0	0%	0	0%	294	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETIN	1040	WAREHOUSE -	060	BENEFIT	5,126	5,339	104%	5,405	99%	43,274	46,370	107%	45,628	102%	69,927
2020		77	LIQUOR	077	LIQUOR	BENEFITS TOTALS				CATEGORY TOTALS			758,179	791,942	104%	840,012	94%	6,481,214	6,925,175	107%	7,165,148	97%	10,958,232
2020		77	LIQUOR	077	LIQUOR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7700	LIQUOR CO	1010	OFFICE OF TH	020	CURREN	5,059	723	14%	3,913	18%	18,724	19,387	104%	14,483	134%	28,399
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7700	LIQUOR CO	1730	FORFEITURE F	020	CURREN	0	0	0%	417	0%	0	-528	0%	3,333	-16%	5,000
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7705	ENFORCEN	1019	NABCA AWARD	020	CURREN	0	0	0%	8,397	0%	7,399	10,218	138%	86,698	12%	100,759
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7705	ENFORCEN	1729	SYNAR - DHHS	020	CURREN	0	0	0%	1,467	0%	2,000	1,000	50%	8,803	11%	17,606
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7705	ENFORCEN	2326	DRE-HWY SAF	020	CURREN	4,351	0	0%	13,535	0%	4,470	5,943	133%	13,905	43%	36,122
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7705	ENFORCEN	7878	ENFORCEMEN	020	CURREN	5,362	-775	-14%	6,160	-13%	55,876	38,231	68%	64,201	60%	102,451
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7705	ENFORCEN	8685	FDA-TOBACCO	020	CURREN	1,322	1,457	110%	9,773	15%	3,614	3,457	96%	26,719	13%	34,089
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7705	ENFORCEN	8880	US DOJ FORFE	020	CURREN	0	0	0%	1,586	0%	7,160	500	7%	16,702	3%	19,034
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7710	FINANCIAL	1023	FINANCIAL ADI	020	CURREN	3,593	163	5%	4,936	3%	16,365	7,523	46%	22,479	33%	37,147
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7710	FINANCIAL	1026	HUMAN RESOU	020	CURREN	595	0	0%	728	0%	3,927	4,012	102%	4,805	83%	6,700
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7715	MARKETIN	1024	MERCHANDISI	020	CURREN	2,382	480	20%	2,569	19%	8,393	6,713	80%	9,052	74%	14,146
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7715	MARKETIN	1030	STORE OPERA	020	CURREN	176,334	63,437	36%	148,231	43%	1,005,938	967,893	96%	845,618	114%	1,265,622
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7715	MARKETIN	1031	MERCHANDISI	020	CURREN	200,196	240,371	120%	193,641	124%	1,959,600	1,631,740	83%	1,895,439	86%	2,800,000
2020	012	77	LIQUOR	077	LIQUOR	CURRE	7715	MARKETIN	1040	WAREHOUSE -	020	CURREN	737	30	4%	1,033	3%	6,508	6,660	102%	9,131	73%	16,040
2020		77	LIQUOR	077	LIQUOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			399,930	305,885	76%	396,385	77%	3,099,976	2,702,749	87%	3,021,367	89%	4,483,116
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	022	RENTS-L	4	2	50%	39	5%	29	28	94%	293	9%	420
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	023	HEAT EL	6,446	6,327	98%	7,886	80%	54,309	48,811	90%	66,442	73%	84,400
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	024	MAINT C	0	0	0%	0	0%	639	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	026	ORGANI	0	0	0%	198	0%	190	0	0%	2,370	0%	2,370
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	030	EQUIPM	475	0	0%	304	0%	17,840	10,838	61%	11,417	95%	11,739
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	039	TELECO	843	108	13%	1,187	9%	3,585	4,335	121%	5,049	86%	8,300
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	041	AUDIT F	0	0	0%	10,917	0%	0	0	0%	87,333	0%	131,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	048	CONTRA	756	0	0%	0	0%	21,288	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	070	IN STAT	714	0	0%	599	0%	2,654	1,043	39%	2,226	47%	5,256
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	080	OUT OF	342	0	0%	173	0%	-1,762	0	0%	1,381	0%	2,072
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1010	OFFICE OF TH	103	CONTRA	0	6,299	0%	4,923	128%	0	42,770	0%	39,383	109%	59,074
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1730	FORFEITURE F	030	EQUIPM	0	0	0%	248	0%	0	0	0%	1,987	0%	2,981
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1730	FORFEITURE F	070	IN STAT	0	0	0%	75	0%	0	0	0%	600	0%	900
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR CO	1730	FORFEITURE F	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	1019	NABCA AWARD	030	EQUIPM	0	0	0%	1,685	0%	0	0	0%	13,483	0%	20,224
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	1019	NABCA AWARD	040	INDIREC	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	1724	LAST DRINK SU	030	EQUIPM	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	1724	LAST DRINK SU	040	INDIREC	0	0	0%	139	0%	0	0	0%	1,111	0%	1,667
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	1724	LAST DRINK SU	080	OUT OF	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	1729	SYNAR - DHHS	030	EQUIPM	0	0	0%	2,917	0%	0	0	0%	23,333	0%	35,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	1729	SYNAR - DHHS	070	IN STAT	0	0	0%	918	0%	0	0	0%	7,343	0%	11,014
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	2326	DRE-HWY SAF	030	EQUIPM	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	2326	DRE-HWY SAF	040	INDIREC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	2326	DRE-HWY SAF	080	OUT OF	0	0	0%	4,977	0%	24,114	22,027	91%	32,010	69%	59,721
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	7878	ENFORCEMEN	022	RENTS-L	254	254	100%	430	59%	2,667	2,921	110%	4,516	65%	7,097
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	7878	ENFORCEMEN	026	ORGANI	50	0	0%	37	0%	450	1,625	361%	335	485%	700
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	7878	ENFORCEMEN	030	EQUIPM	0	6,831	0%	10,351	66%	278,932	58,993	21%	109,383	54%	124,217
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	7878	ENFORCEMEN	039	TELECO	5,118	1,124	22%	4,721	24%	26,445	20,523	78%	24,393	84%	33,200
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	7878	ENFORCEMEN	048	CONTRA	378	0	0%	0	0%	2,349	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	7878	ENFORCEMEN	070	IN STAT	9,607	2,828	29%	13,639	21%	41,532	39,677	96%	58,961	67%	62,031
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	7878	ENFORCEMEN	080	OUT OF	327	0	0%	928	0%	559	3,007	538%	1,590	189%	3,485
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	7878	ENFORCEMEN	103	CONTRA	0	792	0%	1,151	69%	0	5,405	0%	9,205	59%	13,808

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	LIQUOR	ALL OT	7705	ENFORCEN	8685	FDA-TOBACCO	030	EQUIPM	0	0	0%	118	0%	0	0	0%	940	0%	1,410
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	8685	FDA-TOBACCO	039	TELECO	0	0	0%	163	0%	0	490	0%	1,307	38%	1,960
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	8685	FDA-TOBACCO	040	INDIREC	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	8685	FDA-TOBACCO	041	AUDIT F	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	8685	FDA-TOBACCO	070	IN STAT	0	3,551	0%	1,451	245%	1,990	5,058	254%	2,753	184%	17,413
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	8685	FDA-TOBACCO	080	OUT OF	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	8880	US DOJ FORFE	030	EQUIPM	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	8880	US DOJ FORFE	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEN	8880	US DOJ FORFE	080	OUT OF	0	0	0%	250	0%	320	0	0%	3,000	0%	3,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1022	MANAGEMENT	027	TRANSF	274,187	0	0%	462,125	0%	1,593,406	1,159,963	73%	2,685,588	43%	4,824,122
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1023	FINANCIAL ADI	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1023	FINANCIAL ADI	039	TELECO	1,365	444	33%	1,421	31%	7,114	6,530	92%	7,407	88%	10,500
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1023	FINANCIAL ADI	040	INDIREC	0	0	0%	147,180	0%	857,361	852,803	99%	883,082	97%	1,766,164
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1023	FINANCIAL ADI	070	IN STAT	387	129	33%	901	14%	2,458	1,955	80%	5,730	34%	8,325
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1023	FINANCIAL ADI	080	OUT OF	0	0	0%	167	0%	0	947	0%	1,333	71%	2,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1026	HUMAN RESOU	030	EQUIPM	0	0	0%	191	0%	0	0	0%	1,526	0%	2,289
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1026	HUMAN RESOU	039	TELECO	185	102	55%	212	48%	1,701	1,301	76%	1,952	67%	2,800
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1026	HUMAN RESOU	049	TRANSF	0	0	0%	2,899	0%	9,209	0	0%	34,783	0%	34,783
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7710	FINANCIAL	1026	HUMAN RESOU	080	OUT OF	0	0	0%	3	0%	0	0	0%	21	0%	31
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1024	MERCHANDISI	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1024	MERCHANDISI	039	TELECO	1,773	122	7%	1,912	6%	6,375	4,457	70%	6,878	65%	9,600
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1024	MERCHANDISI	048	CONTRA	378	0	0%	0	0%	1,665	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1024	MERCHANDISI	070	IN STAT	635	509	80%	871	58%	1,811	6,402	353%	2,484	258%	7,636
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1024	MERCHANDISI	080	OUT OF	0	0	0%	1,378	0%	10,177	2,382	23%	16,534	14%	16,534
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1024	MERCHANDISI	103	CONTRA	0	0	0%	233	0%	0	1,569	0%	1,867	84%	2,800
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	022	RENTS-L	695,024	729,759	105%	754,479	97%	6,100,446	6,575,566	108%	6,622,295	99%	8,852,905
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	023	HEAT EL	174,166	134,356	77%	191,756	70%	1,188,358	1,052,176	89%	1,308,374	80%	1,840,600
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	024	MAINT C	77,707	0	0%	0	0%	828,566	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	030	EQUIPM	4,304	0	0%	33,853	0%	149,856	355,953	238%	1,178,718	30%	2,707,029
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	039	TELECO	47,769	40,975	86%	48,691	84%	346,220	347,960	101%	352,902	99%	528,500
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	043	DEBT SE	292,334	0	0%	-6,635	0%	2,348,982	787,787	34%	-53,310	0%	-74,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	044	DEBT SE	0	0	0%	350,000	0%	0	2,115,314	0%	2,800,000	76%	4,200,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	047	OWN FC	1,751	1,546	88%	2,176	71%	24,149	19,278	80%	30,022	64%	49,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	048	CONTRA	8,309	0	0%	0	0%	327,958	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	049	TRANSF	0	0	0%	4,361	0%	8,412,850	5,000,000	59%	52,326	9,555%	52,326
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	064	RET PEN	145,769	132,721	91%	166,509	80%	987,339	1,039,758	105%	1,127,817	92%	1,777,200
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	070	IN STAT	8,110	5,888	73%	6,521	90%	59,356	74,280	125%	47,727	156%	82,129
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	103	CONTRA	0	170,027	0%	456,032	37%	0	2,703,251	0%	3,648,258	74%	5,472,387
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	204	SETTLEI	0	0	0%	2,833	0%	0	34,000	0%	22,667	150%	34,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1030	STORE OPERA	211	CATAST	0	0	0%	1,182	0%	0	1,181	0%	9,455	12%	14,182
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1040	WAREHOUSE -	022	RENTS-L	0	0	0%	13	0%	120	120	100%	150	80%	150
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1040	WAREHOUSE -	024	MAINT C	0	0	0%	0	0%	1,762	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1040	WAREHOUSE -	030	EQUIPM	0	0	0%	3,464	0%	29,526	11,572	39%	41,572	28%	41,572
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1040	WAREHOUSE -	039	TELECO	148	133	90%	182	73%	1,293	1,308	101%	1,592	82%	2,300
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1040	WAREHOUSE -	048	CONTRA	415	0	0%	0	0%	6,068	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7715	MARKETIN	1040	WAREHOUSE -	103	CONTRA	0	889	0%	2,589	34%	0	6,675	0%	20,715	32%	31,072
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7720	WORKERS	8595	WORKERS CO	062	WORKE	38,075	75,151	197%	52,007	145%	267,230	253,446	95%	365,013	69%	600,000
2020	012	77	LIQUOR	077	LIQUOR	ALL OT	7725	UNEMPLOY	6155	UNEMPLOYME	061	UNEMPL	3,734	581	16%	7,434	8%	22,595	4,862	22%	44,981	11%	60,000
2020		77	LIQUOR	077	LIQUOR	ALL OTHER				CATEGORY TOTALS			1,801,837	1,321,447	73%	2,774,746	48%	24,072,083	22,690,344	94%	21,841,669	104%	33,751,995
2020		77	LIQUOR	077	LIQUOR	AGENCY TOTALS							5,027,528	4,608,290	92%	6,352,899	73%	52,044,758	52,562,638	101%	52,727,177	100%	80,553,024
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8100	OFFICE OF	2812	OFFICE OF THI	010	PERSON	323,093	312,884	97%	350,455	89%	2,652,611	2,933,839	111%	2,877,254	102%	4,446,837
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8100	OFFICE OF	2812	OFFICE OF THI	011	PERSON	28,883	29,837	103%	30,647	97%	241,039	240,692	100%	255,755	94%	393,665
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8100	OFFICE OF	2812	OFFICE OF THI	012	PERSON	8,208	8,635	105%	8,192	105%	80,251	76,862	96%	80,089	96%	116,951
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8100	OFFICE OF	2812	OFFICE OF THI	013	PERSON	9,062	9,062	100%	9,390	97%	74,067	82,758	112%	76,750	108%	119,006
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8100	OFFICE OF	2812	OFFICE OF THI	059	TEMP FU	0	4,652	0%	5,265	88%	16,039	31,398	196%	63,180	50%	63,180
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8105	GAS PIPEL	2830	GAS PIPELINE	010	PERSON	13,023	24,899	191%	19,430	128%	153,539	153,714	100%	229,077	67%	338,677
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8105	GAS PIPEL	2830	GAS PIPELINE	012	PERSON	9,062	9,062	100%	9,393	96%	73,167	81,858	112%	75,839	108%	118,106
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8115	RENEWABL	5454	RENEWABLE E	010	PERSON	2,430	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8120	CONSUME	2816	CONSUMER AD	010	PERSON	23,129	23,033	100%	23,824	97%	189,265	199,204	105%	194,958	102%	303,060
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8120	CONSUME	2816	CONSUMER AD	011	PERSON	7,523	7,705	102%	7,813	99%	61,777	69,341	112%	64,154	108%	100,159
2020	010	81	PUBLIC	081	PUBLIC	FULL T	8135	SITE EVALU	3074	SITE EVALUAT	011	PERSON	7,928	8,319	105%	8,215	101%	67,406	75,772	112%	69,849	108%	109,048
2020		81	PUBLIC	081	PUBLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			432,341	438,086	101%	472,623	93%	3,609,163	3,945,437	109%	3,986,906	99%	6,108,689
2020	010	81	PUBLIC	081	PUBLIC	PART T	8100	OFFICE OF	2812	OFFICE OF THI	050	PERSON	3,543	9,727	275%	1,390	700%	30,770	81,253	264%	12,076	673%	20,250
2020	010	81	PUBLIC	081	PUBLIC	PART T	8105	GAS PIPEL	2830	GAS PIPELINE	050	PERSON	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	81	PUBLIC	081	PUBLIC	PART T	8105	GAS PIPEL	7491	STATE DMGE F	050	PERSON	0	0	0%	212	0%	0	0	0%	1,695	0%	2,543
2020	010	81	PUBLIC	081	PUBLIC	PART T	8105	GAS PIPEL	7496	ONE CALL GRA	050	PERSON	0	0	0%	2,890	0%	9,110	20,153	221%	11,329	178%	34,682
2020	010	81	PUBLIC	081	PUBLIC	PART T	8135	SITE EVALU	3074	SITE EVALUAT	050	PERSON	193	0	0%	423	0%	2,200	0	0%	4,822	0%	5,000
2020		81	PUBLIC	081	PUBLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,736	9,727	260%	5,333	182%	42,080	101,406	241%	33,256	305%	67,475
2020	010	81	PUBLIC	081	PUBLIC	OVERT	8100	OFFICE OF	2812	OFFICE OF THI	018	OVERTI	0	0	0%	1,617	0%	0	0	0%	12,933	0%	19,400
2020	010	81	PUBLIC	081	PUBLIC	OVERT	8135	SITE EVALU	3074	SITE EVALUAT	018	OVERTI	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020		81	PUBLIC	081	PUBLIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	2,117	0%	0	0	0%	16,933	0%	25,400
2020	010	81	PUBLIC	081	PUBLIC	BENEF	8100	OFFICE OF	2812	OFFICE OF THI	060	BENEFI	171,364	171,819	100%	186,408	92%	1,418,398	1,540,452	109%	1,542,914	100%	2,374,090
2020	010	81	PUBLIC	081	PUBLIC	BENEF	8105	GAS PIPEL	2830	GAS PIPELINE	060	BENEFI	9,918	13,970	141%	13,951	100%	104,566	106,537	102%	147,089	72%	222,844
2020	010	81	PUBLIC	081	PUBLIC	BENEF	8105	GAS PIPEL	7496	ONE CALL GRA	060	BENEFI	0	0	0%	1,653	0%	5,276	7,544	143%	7,299	103%	19,831
2020	010	81	PUBLIC	081	PUBLIC	BENEF	8115	RENEWABL	5454	RENEWABLE E	060	BENEFI	481	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	81	PUBLIC	081	PUBLIC	BENEF	8120	CONSUME	2816	CONSUMER AD	060	BENEFI	14,082	16,165	115%	14,058	115%	119,679	135,422	113%	119,479	113%	186,850
2020	010	81	PUBLIC	081	PUBLIC	BENEF	8135	SITE EVALU	3074	SITE EVALUAT	060	BENEFI	3,047	3,048	100%	3,208	95%	25,334	27,127	107%	26,674	102%	41,013
2020		81	PUBLIC	081	PUBLIC	BENEFITS TOTALS				CATEGORY TOTALS			198,892	205,001	103%	219,278	93%	1,673,254	1,817,082	109%	1,843,455	99%	2,844,628
2020	010	81	PUBLIC	081	PUBLIC	CONSU	8100	OFFICE OF	2812	OFFICE OF THI	046	CONSUL	0	1,000	0%	15,408	6%	17,969	1,000	6%	43,051	2%	184,894
2020	010	81	PUBLIC	081	PUBLIC	CONSU	8100	OFFICE OF	5214	GENERAL CON	046	CONSUL	0	0	0%	3,009	0%	0	0	0%	24,073	0%	36,110
2020	010	81	PUBLIC	081	PUBLIC	CONSU	8100	OFFICE OF	5215	LEGAL CONSU	046	CONSUL	0	0	0%	28,773	0%	23,028	3,876	17%	282,628	1%	345,276
2020	010	81	PUBLIC	081	PUBLIC	CONSU	8100	OFFICE OF	5216	GENERAL CON	046	CONSUL	6,088	216,952	3,564%	29,460	736%	204,036	493,397	242%	987,418	50%	1,397,873
2020	010	81	PUBLIC	081	PUBLIC	CONSU	8100	OFFICE OF	8665	NDFC/JUDD	046	CONSUL	0	0	0%	22,420	0%	50,418	51,794	103%	269,043	19%	269,043
2020	010	81	PUBLIC	081	PUBLIC	CONSU	8115	RENEWABL	5454	RENEWABLE E	046	CONSUL	0	0	0%	6,542	0%	9,995	0	0%	78,500	0%	78,500
2020	010	81	PUBLIC	081	PUBLIC	CONSU	8120	CONSUME	2816	CONSUMER AD	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	81	PUBLIC	081	PUBLIC	CONSU	8120	CONSUME	5004	OCA SPECIAL A	046	CONSUL	13,695	6,815	50%	38,695	18%	71,847	36,406	51%	203,000	18%	252,231
2020	010	81	PUBLIC	081	PUBLIC	CONSU	8135	SITE EVALU	3074	SITE EVALUAT	046	CONSUL	0	0	0%	6,250	0%	9,023	220	2%	75,000	0%	75,000
2020		81	PUBLIC	081	PUBLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			19,783	224,767	1,136%	152,640	147%	386,314	586,693	152%	1,979,379	30%	2,663,926
2020	010	81	PUBLIC	081	PUBLIC	CURRE	8100	OFFICE OF	2812	OFFICE OF THI	020	CURREN	1,595	8,533	535%	1,872	456%	18,825	21,555	115%	22,096	98%	54,578
2020	010	81	PUBLIC	081	PUBLIC	CURRE	8105	GAS PIPEL	2830	GAS PIPELINE	020	CURREN	49	3,706	7,514%	85	4,336%	5,879	10,733	183%	10,188	105%	18,350
2020	010	81	PUBLIC	081	PUBLIC	CURRE	8115	RENEWABL	5454	RENEWABLE E	020	CURREN	540	1,048	194%	955	110%	867	2,476	286%	1,533	162%	3,350
2020	010	81	PUBLIC	081	PUBLIC	CURRE	8120	CONSUME	2816	CONSUMER AD	020	CURREN	9	15	159%	11	138%	793	626	79%	919	68%	3,430
2020	010	81	PUBLIC	081	PUBLIC	CURRE	8135	SITE EVALU	3074	SITE EVALUAT	020	CURREN	72	3	4%	157	2%	3,978	122	3%	8,631	1%	9,675
2020		81	PUBLIC	081	PUBLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,266	13,305	587%	3,081	432%	30,342	35,513	117%	43,367	82%	89,383
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	022	RENTS-L	582	514	88%	745	69%	4,271	4,545	106%	5,467	83%	8,452

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	024	MAINT C	0	0	0%	83	0%	650	0	0%	861	0%	1,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	026	ORGANI	0	0	0%	4,583	0%	44,425	44,450	100%	54,469	82%	55,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	027	TRANSF	40,645	101,836	251%	104,741	97%	271,296	361,026	133%	699,131	52%	1,202,418
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	028	TRANSF	16,212	0	0%	17,786	0%	172,279	176,462	102%	189,005	93%	272,304
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	030	EQUIPM	495	0	0%	491	0%	847	2,081	246%	841	248%	15,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	039	TELECO	3,185	6,848	215%	5,044	136%	28,105	32,004	114%	44,520	72%	68,750
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	040	INDIREC	0	0	0%	6,577	0%	10,193	0	0%	78,923	0%	78,923
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	049	TRANSF	41,121	0	0%	40,273	0%	83,958	1,626	2%	82,226	2%	162,770
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	057	BOOKS	1,079	5,262	488%	1,104	477%	25,601	30,185	118%	26,186	115%	46,500
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	064	RET PEN	21,197	23,815	112%	24,378	98%	177,470	184,307	104%	204,105	90%	301,600
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	066	EMPLOY	85	0	0%	85	0%	2,600	2,439	94%	2,600	94%	7,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	070	IN STAT	147	0	0%	157	0%	3,857	3,463	90%	4,097	85%	5,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	080	OUT OF	4,440	1,407	32%	4,242	33%	28,823	19,665	68%	27,538	71%	51,909
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	089	TRANSF	0	21,891	0%	1,824	1,200%	0	21,891	0%	14,594	150%	21,891
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	2812	OFFICE OF THI	211	CATAST	0	0	0%	29	0%	0	40	0%	230	17%	345
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	8665	NDFC/JUDD	049	TRANSF	12,040	12,419	103%	12,419	100%	24,080	24,837	103%	24,839	100%	49,674
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8100	OFFICE OF	8665	NDFC/JUDD	102	CONTRA	225	0	0%	0	0%	974	0	0%	0	0%	0
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	022	RENTS-L	128	128	100%	193	66%	1,022	1,150	113%	1,544	74%	2,127
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	026	ORGANI	0	0	0%	42	0%	195	195	100%	500	39%	500
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	027	TRANSF	2,735	5,070	185%	2,956	172%	55,326	23,215	42%	59,788	39%	76,507
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	028	TRANSF	2,710	0	0%	3,749	0%	28,802	34,277	119%	39,841	86%	57,400
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	030	EQUIPM	0	0	0%	1,792	0%	0	0	0%	14,333	0%	21,500
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	039	TELECO	550	299	54%	662	45%	4,525	4,495	99%	5,444	83%	8,100
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	040	INDIREC	0	0	0%	657	0%	9,452	0	0%	7,882	0%	7,882
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	041	AUDIT F	0	0	0%	54	0%	337	306	91%	345	89%	643
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	049	TRANSF	3,426	0	0%	4,022	0%	6,995	162	2%	8,211	2%	16,255
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	057	BOOKS	0	0	0%	63	0%	175	0	0%	750	0%	750
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	070	IN STAT	38	40	104%	39	102%	5,263	1,010	19%	5,378	19%	5,650
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	080	OUT OF	1,706	891	52%	2,925	30%	14,584	9,266	64%	25,007	37%	29,500
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	089	TRANSF	0	4,590	0%	383	1,200%	0	4,590	0%	3,060	150%	4,590
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	2830	GAS PIPELINE	211	CATAST	0	0	0%	19	0%	0	3	0%	152	2%	228
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	7491	STATE DMGE F	027	TRANSF	0	0	0%	3,056	0%	0	0	0%	24,445	0%	36,667
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	7491	STATE DMGE F	041	AUDIT F	0	0	0%	6	0%	0	0	0%	48	0%	72
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8105	GAS PIPEL	7496	ONE CALL GRA	041	AUDIT F	0	0	0%	4	0%	45	53	118%	53	99%	53
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8110	GREENHOU	5453	GREENHOUSE	027	TRANSF	110	86	78%	64	134%	756	722	95%	441	164%	732
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8110	GREENHOU	5453	GREENHOUSE	028	TRANSF	38	0	0%	21	0%	402	285	71%	221	129%	319
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8110	GREENHOU	5453	GREENHOUSE	029	INTRA-A	0	0	0%	805	0%	1,599	903	56%	5,500	16%	9,660
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8110	GREENHOU	5453	GREENHOUSE	040	INDIREC	0	0	0%	8	0%	1,224	0	0%	92	0%	92
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8110	GREENHOU	5453	GREENHOUSE	049	TRANSF	96	0	0%	141	0%	29,020	36,526	126%	42,600	86%	302,637
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8110	GREENHOU	5453	GREENHOUSE	073	GRANTS	0	0	0%	1,066,636	0%	7,360,864	7,799,008	106%	6,033,588	129%	12,799,635
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8110	GREENHOU	5453	GREENHOUSE	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8110	GREENHOU	5453	GREENHOUSE	089	TRANSF	0	26	0%	2	1,198%	0	26	0%	17	150%	26
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	026	ORGANI	0	0	0%	1,667	0%	17,800	10,000	56%	20,000	50%	20,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	027	TRANSF	2,626	4,867	185%	3,852	126%	18,117	20,102	111%	26,578	76%	47,328
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	028	TRANSF	1,310	0	0%	1,443	0%	13,918	14,295	103%	15,338	93%	22,098
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	029	INTRA-A	0	0	0%	45,638	0%	227,991	224,141	98%	264,632	85%	547,659
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	039	TELECO	224	233	104%	239	98%	1,809	1,818	100%	1,932	94%	2,900
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	040	INDIREC	0	0	0%	531	0%	12,954	0	0%	6,371	0%	6,371
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	049	TRANSF	3,323	0	0%	4,843	0%	7,977	1,109	14%	11,625	10%	25,640
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	057	BOOKS	0	0	0%	919	0%	10	0	0%	11,025	0%	11,025
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	066	EMPLOY	0	0	0%	83	0%	0	213	0%	667	32%	1,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	070	IN STAT	0	0	0%	42	0%	248	276	111%	416	66%	500
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	073	GRANTS	307,030	196,024	64%	847,545	23%	2,129,627	1,981,785	93%	5,878,763	34%	9,981,902
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	080	OUT OF	75	0	0%	181	0%	390	765	196%	942	81%	6,500
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	089	TRANSF	0	1,767	0%	147	1,200%	0	1,767	0%	1,178	150%	1,767
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	5454	RENEWABLE E	211	CATAST	0	0	0%	2	0%	0	3	0%	17	18%	25
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8115	RENEWABL	8871	DAS SOLAR PF	073	GRANTS	0	0	0%	1,237	0%	0	14,840	0%	9,894	150%	14,840
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	022	RENTS-L	128	129	101%	171	76%	1,022	1,149	112%	1,363	84%	1,877
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	026	ORGANI	500	4,111	822%	513	801%	500	4,611	922%	513	898%	4,620
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	027	TRANSF	2,735	5,070	185%	3,611	140%	18,874	20,941	111%	24,914	84%	48,813
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	028	TRANSF	984	0	0%	1,047	0%	10,456	10,511	101%	11,127	94%	16,031
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	030	EQUIPM	0	0	0%	83	0%	0	474	0%	667	71%	1,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	039	TELECO	173	161	93%	189	85%	1,409	1,328	94%	1,543	86%	2,300
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	040	INDIREC	0	0	0%	547	0%	5,693	0	0%	6,568	0%	6,568
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	049	TRANSF	3,426	0	0%	3,352	0%	6,995	136	2%	6,843	2%	13,546
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	057	BOOKS	129	1,130	878%	234	483%	3,782	6,083	161%	6,869	89%	8,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	066	EMPLOY	0	216	0%	292	74%	1,969	1,566	80%	3,500	45%	3,500
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	070	IN STAT	0	0	0%	129	0%	373	847	227%	999	85%	1,550
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	080	OUT OF	523	195	37%	350	56%	6,092	1,302	21%	4,077	32%	5,500
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	089	TRANSF	0	1,283	0%	107	1,200%	0	1,283	0%	855	150%	1,283
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	211	CATAST	0	0	0%	2	0%	0	2	0%	14	17%	21
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8120	CONSUME	2816	CONSUMER AI	233	LITIGAT	2,280	38,514	1,689%	19,053	202%	22,523	200,930	892%	188,211	107%	244,805
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8125	WORKERS	8596	WORKERS CO	061	UNEMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8130	UNEMPLOY	6183	UNEMPLOYME	061	UNEMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	027	TRANSF	1,135	2,039	180%	1,525	134%	7,625	8,518	112%	10,241	83%	18,122
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	028	TRANSF	540	0	0%	551	0%	5,739	5,620	98%	5,851	96%	8,429
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	030	EQUIPM	0	0	0%	0	0%	165	0	0%	0	0%	0
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	039	TELECO	69	65	94%	75	86%	547	532	97%	598	89%	900
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	040	INDIREC	0	0	0%	203	0%	16	0	0%	2,430	0%	2,430
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	049	TRANSF	1,370	0	0%	1,240	0%	2,797	50	2%	2,531	2%	5,012
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	065	BOARD	1,466	0	0%	1,919	0%	30,035	2,010	7%	39,332	5%	42,000
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	068	REMUNE	15,903	0	0%	10,236	0%	77,391	0	0%	49,812	0%	175,255
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	070	IN STAT	0	0	0%	754	0%	2,512	108	4%	8,775	1%	9,050
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	080	OUT OF	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800
2020	010	81	PUBLIC	081	PUBLIC	ALL OT	8135	SITE EVALU	3074	SITE EVALUAT	089	TRANSF	0	674	0%	56	1,200%	0	674	0%	449	150%	674
2020		81	PUBLIC	081	PUBLIC	ALL OTHER				CATEGORY TOTALS			498,938	441,599	89%	2,267,866	19%	11,037,369	11,365,001	103%	14,369,533	79%	27,045,705
2020		81	PUBLIC	081	PUBLIC	AGENCY TOTALS							1,155,955	1,332,486	115%	3,122,937	43%	16,778,522	17,851,131	106%	22,272,829	80%	38,845,206
2020	013	83	LOTTER	083	LOTTER	FULL T	8300	NH LOTTER	2028	NH LOTTERY D	010	PERSON	224,715	238,700	106%	279,835	85%	1,884,221	2,104,165	112%	2,346,397	90%	3,632,520
2020	013	83	LOTTER	083	LOTTER	FULL T	8300	NH LOTTER	2028	NH LOTTERY D	011	PERSON	1,520	1,520	100%	1,569	97%	12,583	13,678	109%	12,995	105%	20,057
2020	013	83	LOTTER	083	LOTTER	FULL T	8300	NH LOTTER	2028	NH LOTTERY D	012	PERSON	1,711	1,711	100%	1,787	96%	14,166	15,399	109%	14,799	104%	22,843
2020	013	83	LOTTER	083	LOTTER	FULL T	8300	NH LOTTER	2028	NH LOTTERY D	013	PERSON	9,583	9,583	100%	9,934	96%	77,056	86,247	112%	79,877	108%	124,579
2020	013	83	LOTTER	083	LOTTER	FULL T	8300	NH LOTTER	2028	NH LOTTERY D	017	FT EMPL	0	0	0%	5,833	0%	27,000	34,000	126%	59,063	58%	70,000
2020	013	83	LOTTER	083	LOTTER	FULL T	8300	NH LOTTER	2028	NH LOTTERY D	019	HOLIDAY	264	191	72%	632	30%	1,856	1,381	74%	4,435	31%	6,000
2020		83	LOTTER	083	RACING	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			237,793	251,704	106%	299,590	84%	2,016,883	2,254,870	112%	2,517,565	90%	3,875,999
2020	013	83	LOTTER	083	LOTTER	PART T	8300	NH LOTTER	2028	NH LOTTERY D	050	PERSON	4,367	11,593	265%	6,252	185%	50,410	99,193	197%	72,164	137%	120,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		83	LOTTER	083	RACING	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,367	11,593	265%	6,252	185%	50,410	99,193	197%	72,164	137%	120,000
2020	013	83	LOTTER	083	LOTTER	OVERT	8300	NH LOTTER	2028	NH LOTTERY D	018	OVERTIM	5,583	5,858	105%	5,848	100%	39,463	45,790	116%	41,334	111%	70,000
2020		83	LOTTER	083	RACING	OVERTIME TOTALS				CATEGORY TOTALS			5,583	5,858	105%	5,848	100%	39,463	45,790	116%	41,334	111%	70,000
2020	013	83	LOTTER	083	LOTTER	BENEF	8300	NH LOTTER	2028	NH LOTTERY D	060	BENEFIT	127,538	142,045	111%	158,815	89%	1,072,856	1,216,577	113%	1,335,953	91%	2,058,891
2020		83	LOTTER	083	RACING	BENEFITS TOTALS				CATEGORY TOTALS			127,538	142,045	111%	158,815	89%	1,072,856	1,216,577	113%	1,335,953	91%	2,058,891
2020	013	83	LOTTER	083	LOTTER	CONSU	8300	NH LOTTER	2028	NH LOTTERY D	046	CONSUL	188	0	0%	1,106	0%	2,052	1,909	93%	12,088	16%	13,678
2020		83	LOTTER	083	RACING	CONSULTANTS TOTALS				CATEGORY TOTALS			188	0	0%	1,106	0%	2,052	1,909	93%	12,088	16%	13,678
2020	013	83	LOTTER	083	LOTTER	CURRE	8300	NH LOTTER	2028	NH LOTTERY D	020	CURREN	8,869	62,926	710%	21,264	296%	122,409	142,205	116%	293,493	48%	607,722
2020		83	LOTTER	083	RACING	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,869	62,926	710%	21,264	296%	122,409	142,205	116%	293,493	48%	607,722
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	022	RENTS-L	38,680	404	1%	4,263	9%	231,011	2,543	1%	16,375	16%	24,563
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	023	HEAT EL	3,001	2,007	67%	7,756	26%	3,001	21,408	713%	7,756	276%	50,000
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	024	MAINT C	16	16	100%	39	41%	4,185	2,597	62%	10,226	25%	13,000
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	026	ORGANI	20,000	1,150	6%	18,027	6%	31,065	27,278	88%	28,000	97%	28,000
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	027	TRANSF	81,958	0	0%	118,786	0%	277,994	218,365	79%	402,912	54%	740,478
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	030	EQUIPM	0	10,323	0%	13,321	77%	0	32,041	0%	106,564	30%	159,846
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	039	TELECO	5,372	6,713	125%	5,237	128%	46,657	45,560	98%	45,488	100%	68,000
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	040	INDIREC	0	0	0%	11,693	0%	67,872	49,314	73%	70,158	70%	140,315
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	043	DEBT SE	34,199	17,100	50%	68,398	25%	34,199	136,796	400%	68,398	200%	205,195
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	049	TRANSF	0	0	0%	295	0%	1,998	0	0%	3,544	0%	3,544
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	062	WORKE	0	0	0%	83	0%	973	281	29%	452	62%	1,000
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	064	RET PEN	41,250	39,532	96%	46,243	85%	325,908	316,932	97%	365,350	87%	547,600
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	066	EMPLOY	1,859	180	10%	2,660	7%	16,654	3,046	18%	23,827	13%	25,000
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	068	REMUNE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	069	PROMO	246,390	198,501	81%	284,476	70%	1,385,853	1,237,709	89%	1,600,075	77%	2,454,102
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	070	IN STAT	3,637	6,259	172%	5,639	111%	42,416	42,579	100%	65,767	65%	102,300
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	080	OUT OF	0	0	0%	588	0%	0	393	3,934,400%	0	85,530%	7,050
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	103	CONTRA	530	1,280	241%	2,128	60%	7,760	12,432	160%	31,143	40%	112,565
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	2028	NH LOTTERY D	211	CATAST	0	4,446	0%	409	1,086%	0	4,750	0%	3,275	145%	4,912
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	3908	RACING	068	REMUNE	0	0	0%	0	0%	122	0	0%	0	0%	0
2020	013	83	LOTTER	083	LOTTER	ALL OT	8300	NH LOTTER	7901	NEW HAMPSHI	022	RENTS-L	0	0	0%	17,198	0%	0	0	0%	137,587	0%	206,380
2020	013	83	LOTTER	083	LOTTER	ALL OT	8315	UNEMPLOY	5298	UNEMPLOYME	061	UNEMPL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	013	83	LOTTER	083	LOTTER	ALL OT	8320	COUNCIL F	8054	COUNCIL FOR	102	CONTRA	0	0	0%	20,833	0%	0	0	0%	166,667	0%	250,000
2020		83	LOTTER	083	RACING	ALL OTHER				CATEGORY TOTALS			476,892	287,912	60%	628,489	46%	2,477,668	2,154,025	87%	3,156,898	68%	5,148,851
2020		83	LOTTER	083	RACING	AGENCY TOTALS							861,230	762,039	88%	1,121,364	68%	5,781,739	5,914,569	102%	7,429,494	80%	11,895,141
2020	010	84	REVENU	084	REVENU	FULL T	8400	REVENUE /	7884	ADMINISTRATI	010	PERSON	50,019	62,043	124%	60,476	103%	412,773	553,117	134%	499,066	111%	790,512
2020	010	84	REVENU	084	REVENU	FULL T	8400	REVENUE /	7884	ADMINISTRATI	011	PERSON	10,693	10,693	100%	11,099	96%	85,799	96,236	112%	89,060	108%	139,007
2020	010	84	REVENU	084	REVENU	FULL T	8400	REVENUE /	7884	ADMINISTRATI	012	PERSON	8,635	10,104	117%	9,140	111%	72,441	85,076	117%	76,676	111%	117,806
2020	010	84	REVENU	084	REVENU	FULL T	8400	REVENUE /	7884	ADMINISTRATI	013	PERSON	15,047	15,409	102%	15,839	97%	122,751	138,749	113%	129,216	107%	200,493
2020	010	84	REVENU	084	REVENU	FULL T	8400	REVENUE /	7884	ADMINISTRATI	014	PERSON	13,279	13,598	102%	15,016	91%	96,272	122,026	127%	108,865	112%	176,436
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1080	TAXPAYER SE	010	PERSON	0	157,676	0%	178,878	88%	0	1,405,110	0%	1,431,023	98%	2,146,534
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1080	TAXPAYER SE	014	PERSON	0	8,635	0%	9,835	88%	0	77,828	0%	78,683	99%	118,024
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1301	AUDIT DIVISIO	010	PERSON	74,897	90,705	121%	96,620	94%	643,109	806,329	125%	829,639	97%	1,246,587
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1301	AUDIT DIVISIO	011	PERSON	8,208	9,062	110%	8,049	113%	68,859	79,658	116%	67,524	118%	107,305
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1301	AUDIT DIVISIO	012	PERSON	7,342	7,705	105%	7,751	99%	61,596	70,541	115%	65,026	108%	101,360
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1301	AUDIT DIVISIO	013	PERSON	7,120	7,204	101%	7,387	98%	57,850	64,838	112%	60,019	108%	93,654
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1301	AUDIT DIVISIO	014	PERSON	103,193	117,662	114%	127,894	92%	840,036	1,011,116	120%	1,041,121	97%	1,630,296
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1401	COLLECTION D	010	PERSON	42,515	42,102	99%	44,466	95%	343,717	382,651	111%	359,494	106%	545,504
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1401	COLLECTION D	011	PERSON	6,161	6,480	105%	6,579	98%	51,684	58,919	114%	55,195	107%	85,637
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1501	DOCUMENTS F	010	PERSON	81,866	0	0%	0	0%	668,303	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	1501	DOCUMENTS F	014	PERSON	8,208	0	0%	0	0%	68,518	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	FULL T	8405	REVENUE (	2953	CENTRAL TAX	010	PERSON	84,086	0	0%	0	0%	720,333	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	FULL T	8410	PROP APP	1871	TIMBER TAX A	010	PERSON	5,073	5,073	100%	5,161	98%	42,558	45,657	107%	43,300	105%	66,527
2020	010	84	REVENU	084	REVENU	FULL T	8410	PROP APP	5413	APPRAISAL SE	010	PERSON	87,558	89,653	102%	93,800	96%	736,485	687,542	93%	788,992	87%	1,190,452
2020	010	84	REVENU	084	REVENU	FULL T	8410	PROP APP	5413	APPRAISAL SE	011	PERSON	0	8,208	0%	9,842	83%	54,182	73,873	136%	92,801	80%	118,106
2020	010	84	REVENU	084	REVENU	FULL T	8410	PROP APP	7885	MUNICIPAL SE	010	PERSON	24,912	19,908	80%	25,686	78%	209,012	218,854	105%	215,509	102%	331,587
2020	010	84	REVENU	084	REVENU	FULL T	8410	PROP APP	7890	EXCAVATION	010	PERSON	5,780	4,274	74%	5,972	72%	48,151	62,241	129%	49,758	125%	76,634
2020		84	REVENU	084	REVENU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			644,589	686,194	106%	739,492	93%	5,404,429	6,040,360	112%	6,080,967	99%	9,282,461
2020	010	84	REVENU	084	REVENU	PART T	8400	REVENUE /	7884	ADMINISTRATI	050	PERSON	6,403	1,743	27%	6,866	25%	39,480	18,024	46%	42,336	43%	50,000
2020	010	84	REVENU	084	REVENU	PART T	8405	REVENUE (	1080	TAXPAYER SE	050	PERSON	0	1,150	0%	1,667	69%	0	10,448	0%	13,333	78%	20,000
2020	010	84	REVENU	084	REVENU	PART T	8405	REVENUE (	1501	DOCUMENTS F	050	PERSON	1,247	0	0%	0	0%	10,230	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	PART T	8420	ADMIN ATT	1700	CURRENT USE	050	PERSON	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2020	010	84	REVENU	084	REVENU	PART T	8420	ADMIN ATT	1720	ASSESSING ST	050	PERSON	125	125	100%	155	81%	1,025	825	80%	1,272	65%	1,520
2020		84	REVENU	084	REVENU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,776	3,018	39%	8,822	34%	50,735	29,298	58%	58,008	51%	73,120
2020	010	84	REVENU	084	REVENU	OVERT	8400	REVENUE /	7884	ADMINISTRATI	018	OVERTIM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVENU	OVERT	8405	REVENUE (	1080	TAXPAYER SE	018	OVERTIM	0	345	0%	1,667	21%	0	4,411	0%	13,333	33%	20,000
2020	010	84	REVENU	084	REVENU	OVERT	8405	REVENUE (	1301	AUDIT DIVISIO	018	OVERTIM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	84	REVENU	084	REVENU	OVERT	8405	REVENUE (	1401	COLLECTION D	018	OVERTIM	10	0	0%	12	0%	2,062	1,173	57%	2,574	46%	5,000
2020	010	84	REVENU	084	REVENU	OVERT	8405	REVENUE (	1501	DOCUMENTS F	018	OVERTIM	140	0	0%	0	0%	2,236	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	OVERT	8405	REVENUE (	2953	CENTRAL TAX	018	OVERTIM	11	0	0%	0	0%	190	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	OVERT	8410	PROP APP	5413	APPRAISAL SE	018	OVERTIM	23	0	0%	0	0%	23	0	0%	1	0%	1
2020	010	84	REVENU	084	REVENU	OVERT	8410	PROP APP	7885	MUNICIPAL SE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		84	REVENU	084	REVENU	OVERTIME TOTALS				CATEGORY TOTALS			184	345	188%	1,762	20%	4,511	5,583	124%	16,576	34%	26,003
2020	010	84	REVENU	084	REVENU	BENEF	8400	REVENUE /	7884	ADMINISTRATI	060	BENEFIT	46,644	53,582	115%	53,853	99%	375,856	456,674	122%	433,943	105%	681,808
2020	010	84	REVENU	084	REVENU	BENEF	8405	REVENUE (	1080	TAXPAYER SE	060	BENEFIT	0	93,728	0%	112,531	83%	0	866,787	0%	900,251	96%	1,350,377
2020	010	84	REVENU	084	REVENU	BENEF	8405	REVENUE (	1301	AUDIT DIVISIO	060	BENEFIT	93,674	118,291	126%	116,947	101%	853,025	955,526	112%	1,064,955	90%	1,620,722
2020	010	84	REVENU	084	REVENU	BENEF	8405	REVENUE (	1401	COLLECTION D	060	BENEFIT	24,391	26,723	110%	23,938	112%	201,571	231,434	115%	197,825	117%	303,408
2020	010	84	REVENU	084	REVENU	BENEF	8405	REVENUE (	1501	DOCUMENTS F	060	BENEFIT	49,946	0	0%	0	0%	410,018	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	BENEF	8405	REVENUE (	2953	CENTRAL TAX	060	BENEFIT	50,029	0	0%	0	0%	431,052	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	BENEF	8410	PROP APP	1871	TIMBER TAX A	060	BENEFIT	2,351	2,425	103%	2,404	101%	19,854	21,283	107%	20,303	105%	31,138
2020	010	84	REVENU	084	REVENU	BENEF	8410	PROP APP	5413	APPRAISAL SE	060	BENEFIT	41,909	46,027	110%	45,837	100%	371,965	328,278	88%	406,831	81%	603,392
2020	010	84	REVENU	084	REVENU	BENEF	8410	PROP APP	7885	MUNICIPAL SE	060	BENEFIT	14,935	12,225	82%	15,433	79%	126,314	129,853	103%	130,520	99%	199,990
2020	010	84	REVENU	084	REVENU	BENEF	8410	PROP APP	7890	EXCAVATION	060	BENEFIT	3,308	1,556	47%	3,423	45%	27,870	19,478	70%	28,839	68%	44,243
2020	010	84	REVENU	084	REVENU	BENEF	8420	ADMIN ATT	1700	CURRENT USE	060	BENEFIT	0	0	0%	10	0%	0	0	0%	83	0%	125
2020	010	84	REVENU	084	REVENU	BENEF	8420	ADMIN ATT	1720	ASSESSING ST	060	BENEFIT	10	10	100%	12	77%	78	63	81%	102	62%	122
2020		84	REVENU	084	REVENU	BENEFITS TOTALS				CATEGORY TOTALS			327,197	354,566	108%	374,389	95%	2,817,603	3,009,375	107%	3,183,653	95%	4,835,325
2020		84	REVENU	084	REVENU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	CURRE	8400	REVENUE /	5437	MUN OFF/EMP	020	CURREN	0	4,568	0%	592	772%	244	5,718	2,345%	339	1,684%	7,100
2020	010	84	REVENU	084	REVENU	CURRE	8400	REVENUE /	7884	ADMINISTRATI	020	CURREN	10,144	6,811	67%	13,193	52%	109,186	128,512	118%	142,010	90%	164,741
2020	010	84	REVENU	084	REVENU	CURRE	8405	REVENUE (	1080	TAXPAYER SE	020	CURREN	0	11,569	0%	8,333	139%	0	49,980	0%	66,667	75%	100,000
2020	010	84	REVENU	084	REVENU	CURRE	8405	REVENUE (	1301	AUDIT DIVISIO	020	CURREN	1,248	767	62%	1,526	50%	10,371	5,467	53%	12,686	43%	25,000
2020	010	84	REVENU	084	REVENU	CURRE	8405	REVENUE (	1401	COLLECTION D	020	CURREN	3,090	1,735	56%	4,644	37%	19,495	16,607	85%	29,297	57%	50,000
2020	010	84	REVENU	084	REVENU	CURRE	8405	REVENUE (	1501	DOCUMENTS F	020	CURREN	13,576	0	0%	0	0%	54,404	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	CURRE	8405	REVENUE (	2953	CENTRAL TAX	020	CURREN	2,243	0	0%	0	0%	15,664	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	CURRE	8410	PROP APP	5413	APPRAISAL SE	020	CURREN	873	1,755	201%	898	196%	16,123	16,341	101%	16,576	99%	40,000
2020	010	84	REVENU	084	REVENU	CURRE	8410	PROP APP	7885	MUNICIPAL SE	020	CURREN	33	9	26%	45	19%	36	426	1,186%	49	870%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		84	REVENU	084	REVENU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			31,206	27,214	87%	29,231	93%	225,523	223,051	99%	267,624	83%	391,841
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	6184	UNEMPLOYME	061	UNEMPL	2,216	0	0%	1,147	0%	4,829	0	0%	2,500	0%	2,500
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7029	WORKERS CO	062	WORKE	0	0	0%	208	0%	0	215	0%	1,667	13%	2,500
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	022	RENTS-L	515	301	59%	429	70%	3,967	3,004	76%	3,301	91%	5,016
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	026	ORGANI	0	0	0%	958	0%	11,470	11,368	99%	11,500	99%	11,500
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	027	TRANSF	177,946	360,473	203%	223,205	161%	1,596,441	1,750,259	110%	2,002,478	87%	3,135,378
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	028	TRANSF	0	0	0%	52,020	0%	0	294,177	0%	416,161	71%	624,241
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	030	EQUIPM	0	0	0%	5,101	0%	40,568	20,211	50%	37,261	54%	61,211
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	038	TECHNC	0	0	0%	28,333	0%	0	0	0%	226,667	0%	340,001
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	039	TELECO	8,981	7,705	86%	9,746	79%	75,047	69,002	92%	81,445	85%	125,000
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	049	TRANSF	0	0	0%	330	0%	4,315	3,961	92%	3,961	100%	3,961
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	066	EMPLOY	0	0	0%	833	0%	4,405	2,174	49%	9,325	23%	10,000
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	070	IN STAT	2,396	6,836	285%	3,325	206%	22,327	28,198	126%	30,985	91%	50,000
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	080	OUT OF	0	0	0%	2,500	0%	15,382	8,395	55%	29,772	28%	30,000
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	102	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVENU	ALL OT	8400	REVENUE /	7884	ADMINISTRATI	211	CATAST	0	0	0%	452	0%	0	374	0%	3,618	10%	5,427
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1080	TAXPAYER SE	022	RENTS-L	0	762	0%	694	110%	0	5,282	0%	5,554	95%	8,331
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1080	TAXPAYER SE	024	MAINT C	0	0	0%	833	0%	0	494	0%	6,667	7%	10,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1080	TAXPAYER SE	030	EQUIPM	0	0	0%	1,250	0%	0	11,669	0%	10,000	117%	15,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1080	TAXPAYER SE	066	EMPLOY	0	1,076	0%	621	173%	0	3,931	0%	4,967	79%	7,450
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1080	TAXPAYER SE	070	IN STAT	0	11	0%	83	13%	0	11	0%	667	2%	1,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1080	TAXPAYER SE	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1080	TAXPAYER SE	103	CONTRA	0	5,422	0%	13,654	40%	0	54,261	0%	109,235	50%	163,853
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1301	AUDIT DIVISIO	022	RENTS-L	264	212	80%	229	93%	2,044	1,835	90%	1,772	104%	2,688
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1301	AUDIT DIVISIO	026	ORGANI	0	0	0%	13,333	0%	154,228	154,189	100%	160,000	96%	160,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1301	AUDIT DIVISIO	030	EQUIPM	0	0	0%	701	0%	3,867	3,413	88%	8,413	41%	8,413
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1301	AUDIT DIVISIO	037	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1301	AUDIT DIVISIO	038	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1301	AUDIT DIVISIO	066	EMPLOY	510	0	0%	792	0%	11,940	8,137	68%	18,547	44%	25,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1301	AUDIT DIVISIO	070	IN STAT	135	140	104%	541	26%	1,456	2,037	140%	5,831	35%	15,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1301	AUDIT DIVISIO	080	OUT OF	10,196	6,821	67%	12,856	53%	100,355	78,470	78%	126,543	62%	200,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1401	COLLECTION D	022	RENTS-L	172	132	77%	172	77%	1,256	1,176	94%	1,253	94%	1,940
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1401	COLLECTION D	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1401	COLLECTION D	038	TECHNC	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1401	COLLECTION D	066	EMPLOY	116	80	69%	1,101	7%	116	939	809%	1,101	85%	3,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1401	COLLECTION D	070	IN STAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1401	COLLECTION D	080	OUT OF	0	0	0%	208	0%	0	364	0%	1,667	22%	2,500
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1501	DOCUMENTS F	022	RENTS-L	322	0	0%	0	0%	2,437	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1501	DOCUMENTS F	024	MAINT C	0	0	0%	0	0%	5,062	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1501	DOCUMENTS F	030	EQUIPM	0	0	0%	0	0%	57,212	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1501	DOCUMENTS F	066	EMPLOY	0	0	0%	0	0%	275	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	1501	DOCUMENTS F	103	CONTRA	4,159	0	0%	0	0%	79,758	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	2953	CENTRAL TAX	022	RENTS-L	132	0	0%	0	0%	1,629	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	ALL OT	8405	REVENUE (	2953	CENTRAL TAX	066	EMPLOY	85	0	0%	0	0%	532	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	1120	LAND TAXES L	033	LAND AC	0	0	0%	8,042	0%	0	0	0%	64,333	0%	96,500
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	3718	FLOOD CONTR	055	FLOOD (	0	0	0%	73,917	0%	844,871	789,328	93%	887,000	89%	887,000
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	5413	APPRAISAL SE	022	RENTS-L	189	189	100%	209	91%	1,303	1,461	112%	1,436	102%	2,271
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	5413	APPRAISAL SE	024	MAINT C	26,537	0	0%	2,607	0%	270,890	1,150	0%	26,608	4%	38,392
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	5413	APPRAISAL SE	030	EQUIPM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	5413	APPRAISAL SE	038	TECHNC	0	26,537	0%	38,305	69%	0	228,962	0%	306,439	75%	459,658
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	5413	APPRAISAL SE	066	EMPLOY	0	0	0%	250	0%	0	2,825	0%	2,000	141%	3,000
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	5413	APPRAISAL SE	070	IN STAT	0	442	0%	42	1,061%	0	500	0%	333	150%	500
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	5413	APPRAISAL SE	080	OUT OF	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	7885	MUNICIPAL SE	022	RENTS-L	132	132	100%	132	100%	1,056	1,056	100%	1,056	100%	1,584
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	7885	MUNICIPAL SE	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	7885	MUNICIPAL SE	066	EMPLOY	0	0	0%	183	0%	0	0	0%	1,467	0%	2,200
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	7885	MUNICIPAL SE	070	IN STAT	0	0	0%	170	0%	0	0	0%	1,357	0%	2,035
2020	010	84	REVENU	084	REVENU	ALL OT	8410	PROP APPI	7885	MUNICIPAL SE	080	OUT OF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVENU	ALL OT	8415	AUTOMATE	2400	DIV OF AUTOM	027	TRANSF	0	0	0%	0	0%	2,175	0	0%	0	0%	0
2020	010	84	REVENU	084	REVENU	ALL OT	8420	ADMIN ATT	1700	CURRENT USE	070	IN STAT	195	0	0%	237	0%	845	1,100	130%	1,027	107%	1,100
2020	010	84	REVENU	084	REVENU	ALL OT	8420	ADMIN ATT	1720	ASSESSING ST	070	IN STAT	238	576	242%	668	86%	790	1,604	203%	2,219	72%	4,000
2020	040	84	REVENU	084	REVENU	ALL OT	8410	PROPERTY	1857	LOW-MOD INC	083	HARDSH	0	0	0%	145,833	0%	193,443	215,875	112%	306,739	70%	1,750,000
2020		84	REVENU	084	REVENU	ALL OTHER				CATEGORY TOTALS			235,436	417,848	177%	647,053	65%	3,516,290	3,761,407	107%	4,931,273	76%	8,288,756
2020		84	REVENU	084	REVENU	AGENCY TOTALS							1,246,388	1,489,186	119%	1,800,749	83%	12,019,090	13,069,074	109%	14,538,101	90%	22,897,506
2020		86	RACING	086	RACING	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACING	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACING	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACING	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACING	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACING	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACING	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	87	POLICE	087	POLICE	FULL T	8705	ADMIN & S	8980	ADMINISTRATI	010	PERSON	27,056	26,650	98%	27,805	96%	228,523	240,147	105%	234,851	102%	359,975
2020	010	87	POLICE	087	POLICE	FULL T	8705	ADMIN & S	8980	ADMINISTRATI	011	PERSON	8,319	0	0%	9,891	0%	66,898	32,235	48%	79,538	41%	124,047
2020	010	87	POLICE	087	POLICE	FULL T	8710	TRAINING	6639	LAW ENFORCE	010	PERSON	69,899	58,677	84%	71,831	82%	587,798	556,246	95%	604,040	92%	931,782
2020		87	POLICE	087	POLICE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			105,274	85,326	81%	109,527	78%	883,218	828,629	94%	918,429	90%	1,415,804
2020	010	87	POLICE	087	POLICE	PART T	8705	ADMIN & S	8980	ADMINISTRATI	050	PERSON	4,977	6,852	138%	5,175	132%	41,630	46,121	111%	43,290	107%	68,196
2020	010	87	POLICE	087	POLICE	PART T	8710	TRAINING	6639	LAW ENFORCE	050	PERSON	12,009	12,214	102%	13,601	90%	101,821	108,816	107%	115,313	94%	184,700
2020		87	POLICE	087	POLICE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			16,986	19,067	112%	18,776	102%	143,450	154,938	108%	158,604	98%	252,896
2020	010	87	POLICE	087	POLICE	OVERT	8705	ADMIN & S	8980	ADMINISTRATI	018	OVERTI	269	0	0%	1,364	0%	494	164	33%	2,500	7%	2,500
2020	010	87	POLICE	087	POLICE	OVERT	8710	TRAINING	6639	LAW ENFORCE	018	OVERTI	0	87	0%	417	21%	514	936	182%	1,558	60%	5,000
2020		87	POLICE	087	POLICE	OVERTIME TOTALS				CATEGORY TOTALS			269	87	32%	1,781	5%	1,007	1,100	109%	4,058	27%	7,500
2020	010	87	POLICE	087	POLICE	BENEF	8705	ADMIN & S	8980	ADMINISTRATI	060	BENEFIT	17,830	15,448	87%	18,332	84%	152,295	138,671	91%	156,584	89%	238,971
2020	010	87	POLICE	087	POLICE	BENEF	8710	TRAINING	6639	LAW ENFORCE	060	BENEFIT	37,777	30,896	82%	37,508	82%	317,663	291,374	92%	315,397	92%	484,097
2020		87	POLICE	087	POLICE	BENEFITS TOTALS				CATEGORY TOTALS			55,607	46,344	83%	55,840	83%	469,958	430,045	92%	471,981	91%	723,068
2020	010	87	POLICE	087	POLICE	CONSU	8705	ADMIN & S	8980	ADMINISTRATI	046	CONSUL	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020		87	POLICE	087	POLICE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	87	POLICE	087	POLICE	CURRE	8705	ADMIN & S	8980	ADMINISTRATI	020	CURREN	1,966	2,473	126%	2,701	92%	22,617	15,157	67%	31,075	49%	45,673
2020	010	87	POLICE	087	POLICE	CURRE	8710	TRAINING	6639	LAW ENFORCE	020	CURREN	5,498	4,293	78%	5,409	79%	31,306	28,121	90%	30,797	91%	67,000
2020		87	POLICE	087	POLICE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,463	6,766	91%	8,109	83%	53,922	43,278	80%	61,872	70%	112,673
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	022	RENTS-L	215	215	100%	234	92%	1,714	1,714	100%	1,860	92%	2,805
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	023	HEAT EL	9,991	9,536	95%	9,860	97%	48,428	48,055	99%	47,796	101%	73,676
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	024	MAINT C	469	56	12%	509	11%	3,648	2,623	72%	3,962	66%	5,362
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	026	ORGANI	0	400	0%	63	640%	550	400	73%	750	53%	750
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	027	TRANSF	5,379	8,017	149%	6,532	123%	32,058	48,988	153%	38,928	126%	94,558

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	030	EQUIPM	0	0	0%	698	0%	41,706	2,084	5%	4,145	50%	8,380
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	039	TELECO	1,027	900	88%	1,139	79%	7,383	8,585	116%	8,187	105%	11,014
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	047	OWN FC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	048	CONTRA	1,148	481	42%	2,496	19%	36,087	29,276	81%	78,431	37%	83,052
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	049	TRANSF	5,206	5,250	101%	5,249	100%	54,075	54,391	101%	54,514	100%	81,383
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	070	IN STAT	0	363	0%	183	198%	1,656	877	53%	1,778	49%	2,200
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	080	OUT OF	884	0	0%	67	0%	1,384	0	0%	105	0%	500
2020	010	87	POLICE	087	POLICE	ALL OT	8705	ADMIN & S	8980	ADMINISTRATI	211	CATAST	0	0	0%	331	0%	0	3,534	0%	2,645	134%	3,967
2020	010	87	POLICE	087	POLICE	ALL OT	8710	TRAINING	6639	LAW ENFORCE	021	FOOD IN	21,301	26,711	125%	29,788	90%	208,246	199,985	96%	291,218	69%	447,724
2020	010	87	POLICE	087	POLICE	ALL OT	8710	TRAINING	6639	LAW ENFORCE	030	EQUIPM	395	0	0%	165	0%	24,899	1,526	6%	10,390	15%	26,214
2020	010	87	POLICE	087	POLICE	ALL OT	8710	TRAINING	6639	LAW ENFORCE	039	TELECO	919	975	106%	816	119%	7,689	7,527	98%	6,827	110%	11,639
2020	010	87	POLICE	087	POLICE	ALL OT	8710	TRAINING	6639	LAW ENFORCE	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	87	POLICE	087	POLICE	ALL OT	8710	TRAINING	6639	LAW ENFORCE	067	TRAININ	7,772	6,825	88%	9,349	73%	63,442	54,635	86%	76,313	72%	140,000
2020	010	87	POLICE	087	POLICE	ALL OT	8710	TRAINING	6639	LAW ENFORCE	070	IN STAT	226	0	0%	256	0%	735	2,165	295%	832	260%	3,000
2020	010	87	POLICE	087	POLICE	ALL OT	8710	TRAINING	6639	LAW ENFORCE	080	OUT OF	0	0	0%	375	0%	0	159	0%	3,000	5%	4,500
2020	010	87	POLICE	087	POLICE	ALL OT	8720	WORKERS	8139	WORKERS CO	062	WORKE	2,497	1,003	40%	295	340%	20,042	3,394	17%	2,367	143%	3,394
2020		87	POLICE	087	POLICE	ALL OTHER				CATEGORY TOTALS			57,430	60,732	106%	69,321	88%	553,741	469,917	85%	641,381	73%	1,015,119
2020		87	POLICE	087	POLICE	AGENCY TOTALS							243,031	218,322	90%	264,603	83%	2,105,298	1,927,907	92%	2,266,325	85%	3,542,060
2020	010	89	TAX & L	089	TAX AN	FULL T	8900	BOARD OF	1241	BOARD OF TA	010	PERSON	15,047	21,862	145%	18,653	117%	122,143	198,586	163%	151,416	131%	255,349
2020	010	89	TAX & L	089	TAX AN	FULL T	8900	BOARD OF	1241	BOARD OF TA	011	PERSON	20,397	20,397	100%	21,132	97%	167,340	186,873	112%	173,368	108%	268,461
2020	010	89	TAX & L	089	TAX AN	FULL T	8900	BOARD OF	1241	BOARD OF TA	019	HOLIDA	0	0	0%	83	0%	0	1,000	0%	667	150%	1,000
2020		89	TAX & L	089	TAX AN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			35,444	42,259	119%	39,868	106%	289,483	386,459	133%	325,451	119%	524,810
2020	010	89	TAX & L	089	TAX AN	PART T	8900	BOARD OF	1241	BOARD OF TA	050	PERSON	1,353	1,674	124%	1,595	105%	12,123	8,897	73%	14,290	62%	22,000
2020		89	TAX & L	089	TAX AN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,353	1,674	124%	1,595	105%	12,123	8,897	73%	14,290	62%	22,000
2020	010	89	TAX & L	089	TAX AN	BENEF	8900	BOARD OF	1241	BOARD OF TA	060	BENEFIT	17,283	19,943	115%	20,043	100%	151,867	174,578	115%	176,120	99%	272,043
2020		89	TAX & L	089	TAX AN	BENEFITS TOTALS				CATEGORY TOTALS			17,283	19,943	115%	20,043	100%	151,867	174,578	115%	176,120	99%	272,043
2020		89	TAX & L	089	TAX AN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	89	TAX & L	089	TAX AN	CURRE	8900	BOARD OF	1241	BOARD OF TA	020	CURREN	370	110	30%	386	28%	3,979	3,436	86%	4,149	83%	8,700
2020		89	TAX & L	089	TAX AN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			370	110	30%	386	29%	3,979	3,436	86%	4,149	83%	8,700
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	022	RENTS-L	178	138	78%	202	68%	1,424	1,344	94%	1,617	83%	2,425
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	024	MAINT C	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	026	ORGANI	0	0	0%	42	0%	0	342	0%	333	103%	500
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	027	TRANSF	1,246	0	0%	3,260	0%	10,239	18,582	181%	26,783	69%	46,237
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	028	TRANSF	4,325	0	0%	4,959	0%	31,868	23,063	72%	36,543	63%	69,509
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	030	EQUIPM	0	0	0%	333	0%	3,993	3,597	90%	4,000	90%	4,000
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	039	TELECO	1,024	425	42%	1,048	41%	3,919	3,526	90%	4,010	88%	6,000
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	040	INDIREC	0	0	0%	151	0%	881	755	86%	1,513	50%	1,815
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	042	ADDITIO	0	0	0%	250	0%	1,764	2,435	138%	1,413	172%	3,000
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	049	TRANSF	0	0	0%	33	0%	232	203	88%	400	51%	400
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	057	BOOKS	903	266	29%	965	28%	5,163	4,221	82%	5,521	76%	8,000
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	065	BOARD	0	0	0%	6	0%	0	0	0%	50	0%	75
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	070	IN STAT	0	0	0%	167	0%	174	336	193%	937	36%	2,000
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	080	OUT OF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	089	TRANSF	0	5,879	0%	490	1,200%	0	5,879	0%	3,919	150%	5,879
2020	010	89	TAX & L	089	TAX AN	ALL OT	8900	BOARD OF	1241	BOARD OF TA	211	CATAST	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		89	TAX & L	089	TAX AN	ALL OTHER				CATEGORY TOTALS			7,676	6,709	87%	11,932	56%	59,655	64,282	108%	87,240	74%	150,142
2020		89	TAX & L	089	TAX AN	AGENCY TOTALS							62,126	70,695	114%	73,824	96%	517,108	637,652	123%	607,249	105%	977,695
2020		95	HHS: CO	040	HHS: CH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: CH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: CH	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: CH	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: CH	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: CH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: CH	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: CH	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: JU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: JU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: JU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: JU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: JU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: JU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: JU	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: JU	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS: H	FULL T	4200	HUMAN SE	1210	HUMAN SERVI	010	PERSON	40,651	1,069	3%	0	0%	359,645	1,069	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS: H	FULL T	4200	HUMAN SE	1210	HUMAN SERVI	012	PERSON	9,628	0	0%	0	0%	113,320	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PRO	2956	OFFICE OF DIF	010	PERSON	53,970	113,044	209%	106,291	106%	483,005	991,154	205%	951,250	104%	1,438,334
2020	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PRO	2956	OFFICE OF DIF	012	PERSON	16,563	16,925	102%	28,682	59%	94,952	177,633	187%	164,426	108%	272,967
2020	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PRO	2957	CHILD PROTEC	010	PERSON	1,346,828	1,313,821	98%	1,400,442	94%	10,909,821	12,090,215	111%	11,344,114	107%	17,686,227
2020	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PRO	2960	ORG'L LEARNI	010	PERSON	109,448	101,824	93%	113,145	90%	915,366	951,121	104%	946,293	101%	1,453,884
2020	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PRO	2961	FOSTER CARE	010	PERSON	10,377	10,608	102%	43,180	25%	86,547	95,979	111%	360,131	27%	553,408
2020	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PRO	2962	BUREAU OF AD	010	PERSON	73,683	0	0%	0	0%	631,770	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PRO	2970	TEEN INDEPEN	010	PERSON	5,532	5,780	104%	5,887	98%	47,603	53,216	112%	50,658	105%	78,334
2020	010	95	HHS: CO	042	HHS: H	FULL T	4210	CHILD PRO	3482	SB6 CHILD PR	010	PERSON	0	113,092	0%	122,083	93%	0	538,386	0%	976,663	55%	1,464,995
2020	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEV	2976	CHILD DEVELO	010	PERSON	12,711	9,806	77%	13,221	74%	109,076	106,299	97%	113,449	94%	173,209
2020	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEV	2976	CHILD DEVELO	012	PERSON	7,204	7,204	100%	7,466	96%	58,235	65,138	112%	60,354	108%	93,953
2020	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEV	2978	CHILD CARE D	010	PERSON	18,310	18,578	101%	20,776	89%	165,358	144,119	87%	187,633	77%	271,155
2020	010	95	HHS: CO	042	HHS: H	FULL T	4211	CHILD DEV	2979	HEAD START S	012	PERSON	5,523	5,842	106%	5,897	99%	46,329	52,575	113%	49,473	106%	76,420
2020	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE	7905	JUVENILE FIEL	010	PERSON	469,254	494,796	105%	488,095	101%	4,078,952	4,494,198	110%	4,242,727	106%	6,537,198
2020	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE	7905	JUVENILE FIEL	059	TEMP FU	8,916	0	0%	0	0%	66,826	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS: H	FULL T	4214	JUVENILE	7906	OJJDP	010	PERSON	1,763	5,532	314%	5,876	94%	13,629	48,522	356%	45,417	107%	73,416
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	1203	FOOD PREP	010	PERSON	14,121	10,704	76%	11,556	93%	117,837	96,089	82%	96,432	100%	160,192
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	1203	FOOD PREP	019	HOLIDA	480	368	77%	544	68%	3,017	3,112	103%	3,420	91%	4,550
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7909	DIRECTOR'S O	010	PERSON	9,346	9,971	107%	11,400	87%	77,204	87,592	113%	94,174	93%	145,475
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7909	DIRECTOR'S O	012	PERSON	6,188	6,527	105%	8,799	74%	33,511	58,728	175%	47,650	123%	87,246
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7913	MATERIAL MG	010	PERSON	3,597	0	0%	0	0%	30,470	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7914	MAINTENANCE	010	PERSON	27,922	24,551	88%	30,432	81%	234,285	257,736	110%	255,350	101%	393,123
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7914	MAINTENANCE	019	HOLIDA	-91	276	0%	0	0%	0	276	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7915	HEALTH SERVI	010	PERSON	52,644	52,983	101%	56,853	93%	435,074	477,568	110%	469,865	102%	723,777
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7915	HEALTH SERVI	019	HOLIDA	1,626	1,871	115%	1,498	125%	13,985	16,289	116%	12,880	126%	15,500
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7916	REHABILITATIV	010	PERSON	301,860	184,263	61%	263,484	70%	2,671,631	2,233,983	84%	2,331,979	96%	3,548,681
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7916	REHABILITATIV	019	HOLIDA	7,122	7,957	112%	9,884	81%	58,199	64,656	111%	80,771	80%	100,000
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7916	REHABILITATIV	059	TEMP FU	11,113	9,810	88%	12,068	81%	88,864	88,720	100%	96,500	92%	152,634
2020	010	95	HHS: CO	042	HHS: H	FULL T	4215	SUNUNU Y	7917	REHABILITATIV	010	PERSON	0	92,711	0%	46,272	200%	0	487,322	0%	370,179	132%	555,268

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	042	HHS: H	FULL T	4220	MINORITY	7921	MINORITY HLT	010	PERSON	25,181	22,157	88%	27,236	81%	210,607	243,437	116%	227,800	107%	350,362
2020	010	95	HHS: CC	042	HHS: H	FULL T	4220	MINORITY	7921	MINORITY HLT	012	PERSON	6,799	7,342	108%	7,047	104%	54,680	63,391	116%	56,674	112%	88,386
2020	010	95	HHS: CC	042	HHS: H	FULL T	4220	MINORITY	7922	REFUGEE SER	010	PERSON	15,237	15,237	100%	15,754	97%	123,301	137,433	111%	127,487	108%	198,381
2020	010	95	HHS: CC	042	HHS: H	FULL T	4230	HOMELESS	7927	HOUSING - SH	010	PERSON	26,979	28,421	105%	30,115	94%	223,383	239,287	107%	249,345	96%	360,542
2020	010	95	HHS: CC	042	HHS: H	FULL T	4230	HOMELESS	8004	COMMUNITY S	010	PERSON	0	6,090	0%	6,698	91%	0	56,010	0%	53,580	105%	80,370
2020	010	95	HHS: CC	042	HHS: H	FULL T	4270	CHILD SUP	7929	CHILD SUPPOF	010	PERSON	430,325	487,897	113%	505,180	97%	3,621,568	4,317,524	119%	4,251,546	102%	6,611,587
2020	010	95	HHS: CC	042	HHS: H	FULL T	4270	CHILD SUP	7929	CHILD SUPPOF	012	PERSON	7,928	8,319	105%	8,401	99%	66,806	75,172	113%	70,799	106%	108,449
2020	010	95	HHS: CC	042	HHS: H	FULL T	4270	CHILD SUP	7930	CHILD SUPPOF	010	PERSON	95,511	0	0%	0	0%	825,824	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	FULL T	4280	ADULT PR(	1204	APSW OPERAT	010	PERSON	276,282	0	0%	0	0%	2,324,832	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	FULL T	4280	ADULT PR(	1204	APSW OPERAT	012	PERSON	7,204	0	0%	0	0%	58,535	0	0%	0	0%	0
2020		95	HHS: CC	042	HHS: H	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,517,734	3,195,374	91%	3,414,264	94%	29,454,047	28,813,950	98%	28,389,018	101%	43,858,023
2020	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PRO	2956	OFFICE OF DIF	050	PERSON	0	3,467	0%	0	0%	0	3,467	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PRO	2957	CHILD PROTEC	050	PERSON	4,652	4,652	100%	6,227	75%	67,434	62,950	93%	90,276	70%	119,329
2020	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PRO	2962	BUREAU OF AD	050	PERSON	3,580	0	0%	0	0%	28,055	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PRO	2968	TITLE IVB SUB	050	PERSON	0	0	0%	1,179	0%	0	0	0%	9,433	0%	14,149
2020	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PRO	2969	CHILD ABUSE	050	PERSON	0	0	0%	1,179	0%	0	0	0%	9,433	0%	14,149
2020	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PRO	2970	TEEN INDEPEN	050	PERSON	2,077	1,937	93%	4,055	48%	11,865	3,908	33%	23,169	17%	42,555
2020	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PRO	2973	PROMOTING S	050	PERSON	6,280	2,352	37%	10,905	22%	41,124	22,427	55%	71,402	31%	89,777
2020	010	95	HHS: CC	042	HHS: H	PART T	4214	JUVENILE J	7905	JUVENILE FIEL	050	PERSON	0	0	0%	0	0%	0	109	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU Y	7909	DIRECTOR'S O	050	PERSON	2,447	2,357	96%	955	247%	88,529	21,978	25%	34,554	64%	43,347
2020	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU Y	7914	MAINTENANCE	050	PERSON	1,917	1,864	97%	2,940	63%	9,277	18,143	196%	14,230	127%	27,097
2020	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU Y	7915	HEALTH SERVI	050	PERSON	2,544	947	37%	7,277	13%	9,395	19,531	208%	26,867	73%	56,074
2020	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU Y	7916	REHABILITATIV	050	PERSON	9,750	9,117	94%	22,732	40%	25,785	86,734	336%	60,116	144%	128,227
2020	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU Y	7917	REHABILITATIV	050	PERSON	0	0	0%	1,824	0%	0	0	0%	14,594	0%	21,891
2020	010	95	HHS: CC	042	HHS: H	PART T	4230	HOMELESS	7927	HOUSING - SH	050	PERSON	2,726	2,926	107%	2,886	101%	24,841	19,496	78%	26,298	74%	38,583
2020	010	95	HHS: CC	042	HHS: H	PART T	4270	CHILD SUP	7929	CHILD SUPPOF	050	PERSON	20,858	9,996	48%	22,813	44%	177,058	111,691	63%	193,657	58%	272,903
2020		95	HHS: CC	042	HHS: H	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			56,831	39,613	70%	84,973	47%	483,361	370,433	77%	574,028	65%	868,081
2020	010	95	HHS: CC	042	HHS: H	OVERT	4210	CHILD PRO	2956	OFFICE OF DIF	018	OVERTIM	0	8,090	0%	8,167	99%	0	63,374	0%	65,333	97%	98,000
2020	010	95	HHS: CC	042	HHS: H	OVERT	4210	CHILD PRO	2957	CHILD PROTEC	018	OVERTIM	55,320	49,597	90%	62,499	79%	398,059	507,771	128%	449,715	113%	706,000
2020	010	95	HHS: CC	042	HHS: H	OVERT	4210	CHILD PRO	2960	ORG'L LEARNI	018	OVERTIM	-680	1,636	0%	0	0%	0	3,354	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	OVERT	4210	CHILD PRO	2962	BUREAU OF AD	018	OVERTIM	638	0	0%	0	0%	2,069	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	OVERT	4210	CHILD PRO	3482	SB6 CHILD PR(	018	OVERTIM	0	6,199	0%	2,083	298%	0	7,781	0%	16,667	47%	25,000
2020	010	95	HHS: CC	042	HHS: H	OVERT	4214	JUVENILE J	7905	JUVENILE FIEL	018	OVERTIM	8,004	39,082	488%	11,668	335%	80,936	165,240	204%	117,993	140%	191,050
2020	010	95	HHS: CC	042	HHS: H	OVERT	4215	SUNUNU Y	1203	FOOD PREP	018	OVERTIM	496	431	87%	531	81%	4,016	3,260	81%	4,304	76%	7,500
2020	010	95	HHS: CC	042	HHS: H	OVERT	4215	SUNUNU Y	7914	MAINTENANCE	018	OVERTIM	1,356	725	53%	1,356	53%	3,484	5,374	154%	3,484	154%	14,000
2020	010	95	HHS: CC	042	HHS: H	OVERT	4215	SUNUNU Y	7915	HEALTH SERVI	018	OVERTIM	2,488	2,302	93%	953	242%	28,821	20,587	71%	11,038	187%	18,000
2020	010	95	HHS: CC	042	HHS: H	OVERT	4215	SUNUNU Y	7916	REHABILITATIV	018	OVERTIM	19,051	39,896	209%	11,428	349%	210,771	200,914	95%	126,434	159%	200,000
2020	010	95	HHS: CC	042	HHS: H	OVERT	4280	ADULT PR(	1204	APSW OPERAT	018	OVERTIM	300	0	0%	0	0%	583	0	0%	0	0%	0
2020		95	HHS: CC	042	HHS: H	OVERTIME TOTALS				CATEGORY TOTALS			86,971	147,959	170%	98,685	150%	728,740	977,655	134%	794,968	123%	1,259,550
2020	010	95	HHS: CC	042	HHS: H	BENEF	4200	HUMAN SE	1210	HUMAN SERVI	060	BENEFIT	27,575	209	1%	0	0%	259,636	209	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	2956	OFFICE OF DIF	060	BENEFIT	34,876	61,236	176%	60,852	101%	296,613	542,371	183%	517,538	105%	797,681
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	2957	CHILD PROTEC	060	BENEFIT	757,871	732,652	97%	767,327	95%	6,129,982	6,566,759	107%	6,206,469	106%	9,649,680
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	2960	ORG'L LEARNI	060	BENEFIT	60,012	52,959	88%	59,663	89%	508,361	501,060	99%	505,410	99%	771,678
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	2961	FOSTER CARE	060	BENEFIT	4,077	4,228	104%	8,221	51%	34,298	37,343	109%	69,153	54%	106,146
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	2962	BUREAU OF AD	060	BENEFIT	42,423	0	0%	0	0%	357,751	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	2968	TITLE IVB SUB	060	BENEFIT	0	0	0%	90	0%	0	0	0%	722	0%	1,083
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	2969	CHILD ABUSE	060	BENEFIT	0	0	0%	90	0%	0	0	0%	722	0%	1,083
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	2970	TEEN INDEPEN	060	BENEFIT	3,430	3,591	105%	3,714	97%	28,792	31,877	111%	31,182	102%	48,184
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	2973	PROMOTING S	060	BENEFIT	480	180	37%	834	22%	3,146	1,716	55%	5,462	31%	6,868
2020	010	95	HHS: CC	042	HHS: H	BENEF	4210	CHILD PRO	3482	SB6 CHILD PR(	060	BENEFIT	0	53,601	0%	80,982	66%	0	252,709	0%	647,855	39%	971,782
2020	010	95	HHS: CC	042	HHS: H	BENEF	4211	CHILD DEV	2976	CHILD DEVELO	060	BENEFIT	10,964	8,505	78%	12,121	70%	93,557	92,158	99%	103,426	89%	158,127
2020	010	95	HHS: CC	042	HHS: H	BENEF	4211	CHILD DEV	2978	CHILD CARE D	060	BENEFIT	10,095	9,726	96%	12,596	77%	93,832	73,635	78%	117,068	63%	167,487
2020	010	95	HHS: CC	042	HHS: H	BENEF	4211	CHILD DEV	2979	HEAD START S	060	BENEFIT	1,828	1,932	106%	1,140	169%	15,726	17,042	108%	9,803	174%	14,980
2020	010	95	HHS: CC	042	HHS: H	BENEF	4214	JUVENILE J	7905	JUVENILE FIEL	060	BENEFIT	248,665	267,619	108%	252,840	106%	2,192,148	2,339,413	107%	2,228,955	105%	3,399,179
2020	010	95	HHS: CC	042	HHS: H	BENEF	4214	JUVENILE J	7906	OJJDP	060	BENEFIT	577	1,802	312%	1,915	94%	4,382	15,355	350%	14,541	106%	23,468
2020	010	95	HHS: CC	042	HHS: H	BENEF	4215	SUNUNU Y	1203	FOOD PREP	060	BENEFIT	7,769	5,911	76%	7,345	80%	65,676	51,545	78%	62,090	83%	94,828
2020	010	95	HHS: CC	042	HHS: H	BENEF	4215	SUNUNU Y	7909	DIRECTOR'S O	060	BENEFIT	8,132	8,585	106%	10,182	84%	65,069	74,932	115%	81,466	92%	127,329
2020	010	95	HHS: CC	042	HHS: H	BENEF	4215	SUNUNU Y	7913	MATERIAL MG	060	BENEFIT	2,059	0	0%	0	0%	17,460	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	BENEF	4215	SUNUNU Y	7914	MAINTENANCE	060	BENEFIT	13,525	12,479	92%	14,505	86%	107,626	120,478	112%	115,431	104%	178,813
2020	010	95	HHS: CC	042	HHS: H	BENEF	4215	SUNUNU Y	7915	HEALTH SERVI	060	BENEFIT	22,499	23,043	102%	24,327	95%	190,119	203,627	107%	205,563	99%	313,369
2020	010	95	HHS: CC	042	HHS: H	BENEF	4215	SUNUNU Y	7916	REHABILITATIV	060	BENEFIT	186,129	131,951	71%	157,313	84%	1,638,935	1,366,490	83%	1,385,198	99%	2,098,794
2020	010	95	HHS: CC	042	HHS: H	BENEF	4215	SUNUNU Y	7917	REHABILITATIV	060	BENEFIT	0	46,926	0%	22,553	208%	0	238,816	0%	180,425	132%	270,637
2020	010	95	HHS: CC	042	HHS: H	BENEF	4220	MINORITY	7921	MINORITY HLT	060	BENEFIT	14,710	14,005	95%	15,513	90%	125,934	136,181	108%	132,806	103%	202,653
2020	010	95	HHS: CC	042	HHS: H	BENEF	4220	MINORITY	7922	REFUGEE SER	060	BENEFIT	7,330	7,582	103%	7,495	101%	61,751	66,445	108%	63,143	105%	96,870
2020	010	95	HHS: CC	042	HHS: H	BENEF	4230	HOMELESS	7927	HOUSING - SH	060	BENEFIT	13,400	14,121	105%	15,065	94%	110,022	115,660	105%	123,695	94%	179,445
2020	010	95	HHS: CC	042	HHS: H	BENEF	4230	HOMELESS	8004	COMMUNITY S	060	BENEFIT	0	2,624	0%	2,821	93%	0	23,302	0%	22,566	103%	33,849
2020	010	95	HHS: CC	042	HHS: H	BENEF	4270	CHILD SUP	7929	CHILD SUPPOF	060	BENEFIT	242,010	275,590	114%	283,156	97%	2,064,984	2,396,885	116%	2,416,068	99%	3,737,943
2020	010	95	HHS: CC	042	HHS: H	BENEF	4270	CHILD SUP	7930	CHILD SUPPOF	060	BENEFIT	45,524	0	0%	0	0%	395,827	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	BENEF	4280	ADULT PR(	1204	APSW OPERAT	060	BENEFIT	147,688	0	0%	0	0%	1,227,000	0	0%	0	0%	0
2020		95	HHS: CC	042	HHS: H	BENEFITS TOTALS				CATEGORY TOTALS			1,913,650	1,741,056	91%	1,822,661	96%	16,088,626	15,266,008	95%	15,246,758	100%	23,451,956
2020	010	95	HHS: CC	042	HHS: H	CONSU	4211	CHILD DEV	2977	CHILD DEVELO	046	CONSUL	0	0	0%	58,333	0%	0	0	0%	466,667	0%	700,000
2020		95	HHS: CC	042	HHS: H	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	58,333	0%	0	0	0%	466,667	0%	700,000
2020	010	95	HHS: CC	042	HHS: H	CURRE	4200	HUMAN SE	1210	HUMAN SERVI	020	CURREN	73	0	0%	2	0%	1,386	0	0%	39	0%	73
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2956	OFFICE OF DIF	020	CURREN	1,343	801	60%	1,393	57%	14,122	16,033	114%	14,644	109%	22,530
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2957	CHILD PROTEC	020	CURREN	9,839	4,684	48%	8,552	55%	54,911	43,611	79%	47,731	91%	82,879
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2958	CHILD - FAMIL	020	CURREN	0	0	0%	1,125	0%	0	0	0%	9,000	0%	13,500
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2959	DOMESTIC VIO	020	CURREN	0	0	0%	15	0%	0	0	0%	121	0%	181
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2960	ORG'L LEARNI	020	CURREN	686	272	40%	1,153	24%	5,910	2,829	48%	9,930	28%	13,343
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2961	FOSTER CARE	020	CURREN	0	0	0%	483	0%	2,833	702	25%	3,880	18%	5,794
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2962	BUREAU OF AD	020	CURREN	0	0	0%	0	0%	784	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2969	CHILD ABUSE	020	CURREN	397	132	33%	703	19%	2,518	9,342	371%	4,459	209%	13,365
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2970	TEEN INDEPEN	020	CURREN	1,342	0	0%	7,750	0%	6,625	1,496	23%	38,264	4%	73,000
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2973	PROMOTING S	020	CURREN	0	0	0%	1,096	0%	408	4,598	1,126%	13,156	35%	13,156
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	2974	ADOPTION SEI	020	CURREN	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PRO	3482	SB6 CHILD PR(	020	CURREN	0	261	0%	1,500	17%	0	261	0%	12,000	2%	18,000
2020	010	95	HHS: CC	042	HHS: H	CURRE	4211	CHILD DEV	2976	CHILD DEVELO	020	CURREN	0	31	0%	379	8%	55,551	1,131	2%	4,450	25%	4,550
2020	010	95	HHS: CC	042	HHS: H	CURRE	4211	CHILD DEV	2977	CHILD DEVELO	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	CURRE	4211	CHILD DEV	2978	CHILD CARE D	020	CURREN	1,326	40	3%	108	37%	102,225	2,959	3%	8,354	35%	8,403
2020	010	95	HHS: CC	042	HHS: H	CURRE	4211	CHILD DEV	2979	HEAD START S	020	CURREN	0	1,640	0%	2,146	76%	0	1,765	0%	17,169	10%	25,754
2020	010	95	HHS: CC	042	HHS: H	CURRE	4214	JUVENILE J	7905	JUVENILE FIEL	020	CURREN	2,420	2,750	114%	3,118	88%	28,224	21,561	76%	36,368	59%	59,716
2020	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU Y	1203	FOOD PREP	020	CURREN	1,146	0	0%	1,147	0%	5,690	0	0%	5,692	0%	10,000
2020	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU Y	7909	DIRECTOR'S O	020	CURREN	515	174	34%	706	25%	2,840	2,325	82%	3,895	60%	6,207
2020	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU Y	7913	MATERIAL MG	020	CURREN	223	343	154%	266	129%	17,916	12,186	68%	21,352	57%	40,000
2020	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU Y	7914	MAINTENANCE	020	CURREN	0	2,230	0%	8,270	27%	0	10,965	0%	66,158	17%	99,237
2020	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU Y	7915	HEALTH SERVI	020	CURREN	188	311	166%	231	135%	6,468	1,858	29%	7,958	23%	9,752

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	042	HHS: H	CURRE	4215	SUNUNU Y	7916	REHABILITATIV	020	CURREN	2,711	3,162	117%	2,615	121%	22,447	17,830	79%	21,651	82%	27,871
2020	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU Y	7919	CHAPTER 1 NE	020	CURREN	0	0	0%	1,936	0%	3,417	17,125	501%	23,235	74%	23,235
2020	010	95	HHS: CC	042	HHS: H	CURRE	4220	MINORITY	7921	MINORITY HLT	020	CURREN	113	0	0%	105	0%	1,757	1,369	78%	1,624	84%	2,500
2020	010	95	HHS: CC	042	HHS: H	CURRE	4220	MINORITY	7922	REFUGEE SER	020	CURREN	0	0	0%	42	0%	401	0	0%	233	0%	500
2020	010	95	HHS: CC	042	HHS: H	CURRE	4230	HOMELESS	7926	PATH GRANT	020	CURREN	0	0	0%	258	0%	0	0	0%	2,067	0%	3,100
2020	010	95	HHS: CC	042	HHS: H	CURRE	4230	HOMELESS	7927	HOUSING - SHI	020	CURREN	4	98	2,441%	13	730%	932	1,117	120%	3,118	36%	5,040
2020	010	95	HHS: CC	042	HHS: H	CURRE	4230	HOMELESS	8004	COMMUNITY S	020	CURREN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	042	HHS: H	CURRE	4270	CHILD SUP	7929	CHILD SUPPOF	020	CURREN	2,501	3,535	141%	2,871	123%	57,197	42,786	75%	65,674	65%	100,584
2020	010	95	HHS: CC	042	HHS: H	CURRE	4270	CHILD SUP	7930	CHILD SUPPOF	020	CURREN	2,304	0	0%	50	0%	26,778	0	0%	583	0%	886
2020	010	95	HHS: CC	042	HHS: H	CURRE	4280	ADULT PRO	1204	APSW OPERAT	020	CURREN	540	0	0%	0	0%	5,247	0	0%	0	0%	0
2020		95	HHS: CC	042	HHS: H	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			27,672	20,464	74%	48,127	43%	426,586	213,850	50%	443,540	48%	684,257
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4200	HUMAN SE	1210	HUMAN SERVI	039	TELECO	122	0	0%	0	0%	1,451	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4200	HUMAN SE	1210	HUMAN SERVI	041	AUDIT F	37	0	0%	0	0%	360	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4200	HUMAN SE	1210	HUMAN SERVI	042	ADDITIO	1,625	0	0%	0	0%	11,504	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4200	HUMAN SE	1210	HUMAN SERVI	070	IN STAT	371	0	0%	0	0%	5,251	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4200	HUMAN SE	1210	HUMAN SERVI	080	OUT OF	1,004	0	0%	0	0%	1,969	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2956	OFFICE OF DIF	026	ORGANI	8,400	0	0%	11,800	0%	82,400	45,800	56%	115,757	40%	115,757
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2956	OFFICE OF DIF	039	TELECO	2,002	506	25%	2,416	21%	4,338	4,021	93%	5,237	77%	7,469
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2956	OFFICE OF DIF	041	AUDIT F	0	600	0%	98	615%	668	1,171	175%	1,171	100%	1,171
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2956	OFFICE OF DIF	070	IN STAT	322	478	149%	575	83%	2,515	5,688	226%	4,493	127%	11,360
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2956	OFFICE OF DIF	080	OUT OF	-292	0	0%	208	0%	847	1,003	118%	721	139%	2,500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2956	OFFICE OF DIF	211	CATAST	0	0	0%	343	0%	0	2,056	0%	2,743	75%	4,115
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	022	RENTS-L	814	574	70%	1,180	49%	6,266	6,079	97%	9,081	67%	13,802
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	028	TRANSF	0	0	0%	4,559	0%	2,901	1,770	61%	18,298	10%	54,712
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	030	EQUIPM	1,914	150	8%	4,275	4%	14,501	5,342	37%	32,390	16%	40,383
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	037	TECHNC	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	038	TECHNC	0	0	0%	65	0%	0	0	0%	520	0%	780
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	039	TELECO	9,219	13,508	147%	19,696	69%	61,901	104,894	169%	132,250	79%	269,312
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	040	INDIREC	0	0	0%	13,765	0%	61,139	63,164	103%	50,648	125%	165,175
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	041	AUDIT F	685	1,245	182%	950	131%	5,532	6,373	115%	7,671	83%	13,610
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	042	ADDITIO	40,217	0	0%	52,445	0%	313,062	572,794	183%	408,252	140%	673,794
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	070	IN STAT	85,194	92,890	109%	77,731	120%	568,399	611,824	108%	518,611	118%	900,540
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	080	OUT OF	740	4,557	616%	908	502%	26,440	38,284	145%	32,433	118%	59,954
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2957	CHILD PROTEC	102	CONTRA	0	8,910	0%	161,068	6%	0	74,780	0%	1,288,545	6%	1,932,818
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	041	AUDIT F	3,095	2,649	86%	3,084	86%	22,483	21,811	97%	22,405	97%	33,869
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	049	TRANSF	560	0	0%	2,663	0%	2,840	1,080	38%	13,505	8%	17,975
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	101	MEDICA	0	0	0%	28	0%	0	0	0%	224	0%	336
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	102	CONTRA	0	0	0%	142,475	0%	0	0	0%	1,139,803	0%	1,709,705
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	103	CONTRA	0	0	0%	13,333	0%	0	0	0%	106,667	0%	160,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	108	PROVID	13,155	11,253	86%	12,114	93%	71,966	50,906	71%	66,267	77%	90,216
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	533	FOSTER	0	0	0%	109	0%	0	0	0%	871	0%	1,307
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	535	OUT OF	3,023,913	1,872,641	62%	3,188,298	59%	19,740,914	18,474,733	94%	20,814,067	89%	28,446,776
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	550	ASSESS	0	0	0%	91	0%	0	0	0%	731	0%	1,096
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	563	COMMU	-255,013	911,025	0%	802,764	113%	4,785,643	8,470,791	177%	4,614,960	184%	9,633,162
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	636	IVEFOSF	401,982	833,829	207%	464,402	180%	4,090,455	4,636,465	113%	4,725,629	98%	6,554,384
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	637	IVEFOSS	88,664	57,550	65%	54,079	106%	429,510	220,814	51%	261,968	84%	413,173
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	638	IVEFOSC	270	374	138%	309	121%	79,520	82,313	104%	91,213	90%	93,450
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	639	IVATANF	1,135,900	880,852	78%	561,420	157%	5,955,276	4,255,460	71%	2,943,404	145%	4,820,166
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	640	IVATANS	-437,034	-124,566	0%	134,820	-92%	240,042	370,458	154%	1,117,717	33%	1,617,843
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	642	IVATANM	32,590	641,353	1,968%	23,943	2,679%	377,218	1,080,706	286%	277,133	390%	1,440,073
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	643	SGFPLA	773,745	567,867	73%	731,139	78%	6,666,103	7,584,562	114%	6,299,035	120%	8,970,117
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	644	SGFSER	265,815	937,904	353%	357,810	262%	2,326,306	3,805,312	164%	3,131,417	122%	4,875,308
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	645	SGFOTH	0	18,594	0%	112,208	17%	0	218,977	0%	897,667	24%	1,346,500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	646	IVEADOI	616,869	557,262	90%	673,745	83%	3,335,026	3,767,556	113%	3,642,518	103%	5,182,745
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	647	IVEADOS	0	0	0%	742	0%	4,030	3,999	99%	5,950	67%	8,902
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2958	CHILD - FAMIL	648	IVEADO/	9,855	-33,021	-335%	8,740	-378%	75,555	68,350	90%	67,004	102%	106,021
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2959	DOMESTIC VIC	041	AUDIT F	174	152	87%	273	56%	665	667	100%	1,043	64%	1,399
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2959	DOMESTIC VIC	073	GRANTS	39,423	0	0%	55,913	0%	536,189	271,574	51%	760,477	36%	820,424
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2959	DOMESTIC VIC	080	OUT OF	0	0	0%	287	0%	322	0	0%	3,442	0%	3,442
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2959	DOMESTIC VIC	102	CONTRA	21,200	98,018	462%	29,169	336%	1,035,784	1,544,074	149%	1,425,123	108%	2,339,031
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	022	RENTS-L	138	138	100%	439	31%	828	1,093	132%	2,633	42%	4,566
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	030	EQUIPM	0	0	0%	542	0%	439	0	0%	6,500	0%	6,500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	038	TECHNC	0	0	0%	113	0%	0	0	0%	907	0%	1,360
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	039	TELECO	1,196	556	47%	1,000	56%	4,815	4,441	92%	4,028	110%	7,045
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	041	AUDIT F	71	207	293%	73	282%	1,599	1,973	123%	1,664	119%	2,579
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	066	EMPLOY	269,885	122,991	46%	429,405	29%	771,755	865,346	112%	1,227,916	70%	1,821,624
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	067	TRAININ	263,581	207,695	79%	358,047	58%	668,651	735,743	110%	908,294	81%	1,315,746
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	070	IN STAT	8,783	735	8%	7,250	10%	36,617	39,636	108%	30,226	131%	87,729
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2960	ORG'L LEARNI	080	OUT OF	738	0	0%	4,002	0%	1,211	62	5%	6,563	1%	25,120
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2961	FOSTER CARE	030	EQUIPM	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2961	FOSTER CARE	037	TECHNC	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2961	FOSTER CARE	038	TECHNC	0	0	0%	453	0%	0	0	0%	3,627	0%	5,440
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2961	FOSTER CARE	039	TELECO	1	78	9,263%	9	914%	687	668	97%	6,954	10%	10,800
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2961	FOSTER CARE	041	AUDIT F	11	17	151%	12	143%	96	106	111%	101	105%	156
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2961	FOSTER CARE	070	IN STAT	748	1,081	144%	904	120%	5,323	7,147	134%	6,429	111%	10,721
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2962	BUREAU OF AI	041	AUDIT F	0	0	0%	0	0%	163	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2962	BUREAU OF AI	070	IN STAT	148	0	0%	0	0%	721	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2964	WORKERS CO	041	AUDIT F	0	1	1,300%	0	310%	3	2	67%	12	16%	22
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2964	WORKERS CO	062	WORKE	5,096	12,642	248%	17,422	73%	20,002	20,265	101%	68,387	30%	92,006
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2965	UNEMPLOYME	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2965	UNEMPLOYME	061	UNEMPL	0	0	0%	285	0%	0	0	0%	2,281	0%	3,421
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2966	TITLE XX GRAN	041	AUDIT F	94	98	105%	113	87%	452	523	115%	542	96%	862
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2966	TITLE XX GRAN	102	CONTRA	40,861	95,943	235%	66,571	144%	433,177	558,327	129%	705,729	79%	1,071,203
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2966	TITLE XX GRAN	108	PROVID	5,815	6,151	106%	5,435	113%	37,646	43,173	115%	35,188	123%	52,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2967	CHILD WELFAI	041	AUDIT F	22	21	93%	24	85%	190	217	114%	208	104%	411
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2967	CHILD WELFAI	102	CONTRA	33,848	33,460	99%	43,521	77%	185,117	222,279	120%	238,018	93%	468,941
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2968	TITLE IVB SUB	041	AUDIT F	28	42	151%	64	66%	216	243	112%	497	49%	779
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2968	TITLE IVB SUB	102	CONTRA	28,748	31,277	109%	43,334	72%	217,576	246,530	113%	327,976	75%	510,239
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2969	CHILD ABUSE	022	RENTS-L	0	0	0%	40	0%	0	0	0%	320	0%	480
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2969	CHILD ABUSE	030	EQUIPM	0	0	0%	581	0%	0	0	0%	4,649	0%	6,974
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2969	CHILD ABUSE	041	AUDIT F	3	2	56%	21	9%	48	56	116%	317	18%	414
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2969	CHILD ABUSE	080	OUT OF	-323	0	0%	678	0%	1,604	0	0%	8,134	0%	8,134
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2969	CHILD ABUSE	102	CONTRA	655	0	0%	4,697	0%	38,765	34,849	90%	277,981	13%	407,013
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2970	TEEN INDEPEN	039	TELECO	18	39	211%	53	74%	603	455	75%	1,726	26%	2,758

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2970	TEEN INDEPEN	041	AUDIT F	15	15	96%	24	62%	147	156	106%	227	68%	383
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2970	TEEN INDEPEN	070	IN STAT	0	653	0%	583	112%	6,693	3,869	58%	4,667	83%	7,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2970	TEEN INDEPEN	080	OUT OF	262	35	13%	703	5%	2,096	2,236	107%	5,635	40%	6,800
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2970	TEEN INDEPEN	102	CONTRA	0	0	0%	3,037	0%	17,263	26,000	151%	12,169	214%	36,445
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2970	TEEN INDEPEN	502	PAYMEN	4,225	3,300	78%	8,545	39%	28,179	27,933	99%	56,986	49%	86,200
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2971	ADOLESCENT	041	AUDIT F	2	4	195%	4	99%	22	23	104%	44	53%	95
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2971	ADOLESCENT	502	PAYMEN	2,850	1,654	58%	5,533	30%	24,724	25,542	103%	47,999	53%	95,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2972	ADOLESCENT	041	AUDIT F	0	5	0%	7	64%	34	55	161%	33	167%	86
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2972	ADOLESCENT	502	PAYMEN	1,731	2,734	158%	1,680	163%	63,439	52,294	82%	61,587	85%	85,796
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2973	PROMOTING S	030	EQUIPM	0	0	0%	3,212	0%	0	0	0%	25,693	0%	38,539
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2973	PROMOTING S	039	TELECO	48	39	81%	113	35%	243	582	239%	573	102%	1,020
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2973	PROMOTING S	041	AUDIT F	34	42	122%	82	51%	291	389	134%	698	56%	933
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2973	PROMOTING S	070	IN STAT	-699	388	0%	808	48%	3,143	2,644	84%	6,429	41%	9,700
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2973	PROMOTING S	080	OUT OF	0	1,008	0%	1,250	81%	8,473	7,596	90%	10,078	75%	15,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2973	PROMOTING S	102	CONTRA	19,425	31,592	163%	56,584	56%	242,935	386,890	159%	707,641	55%	928,581
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2974	ADOPTION SE	041	AUDIT F	0	6	0%	1	408%	17	17	99%	14	123%	17
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2974	ADOPTION SE	102	CONTRA	840	0	0%	676	0%	28,946	20,309	70%	23,281	87%	28,522
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	2975	PASS THRU GF	571	PASS TH	0	0	0%	110,531	0%	207,048	178,336	86%	460,503	39%	1,326,375
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	3482	SB6 CHILD PR	030	EQUIPM	0	0	0%	7,500	0%	0	0	0%	60,000	0%	90,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	3482	SB6 CHILD PR	037	TECHNC	0	0	0%	3,750	0%	0	44,912	0%	30,000	150%	45,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	3482	SB6 CHILD PR	038	TECHNC	0	0	0%	2,130	0%	0	16,956	0%	17,040	100%	25,560
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	3482	SB6 CHILD PR	039	TELECO	0	1,401	0%	6,075	23%	0	3,826	0%	48,600	8%	72,900
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	3482	SB6 CHILD PR	070	IN STAT	0	5,927	0%	2,610	227%	0	20,281	0%	20,880	97%	31,320
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	3482	SB6 CHILD PR	080	OUT OF	0	55	0%	2,250	2%	0	419	0%	18,000	2%	27,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	8903	ADOPTION TR	041	AUDIT F	0	0	0%	36	0%	112	85	76%	231	37%	433
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4210	CHILD PRO	8903	ADOPTION TR	102	CONTRA	0	0	0%	49,067	0%	111,970	93,352	83%	314,158	30%	588,802
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2976	CHILD DEVELO	030	EQUIPM	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2976	CHILD DEVELO	039	TELECO	0	0	0%	164	0%	0	0	0%	1,313	0%	1,970
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2976	CHILD DEVELO	041	AUDIT F	30	38	126%	44	86%	323	272	84%	474	57%	632
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2976	CHILD DEVELO	070	IN STAT	0	0	0%	75	0%	0	82	0%	600	14%	900
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2976	CHILD DEVELO	080	OUT OF	0	0	0%	708	0%	0	0	0%	5,667	0%	8,501
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2977	CHILD DEVELO	038	TECHNC	0	0	0%	35,833	0%	0	421,667	0%	286,667	147%	430,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2977	CHILD DEVELO	041	AUDIT F	1,505	23	2%	1,425	2%	17,971	13,117	73%	17,019	77%	23,048
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2977	CHILD DEVELO	536	EMPLOY	2,361,659	1,895,178	80%	2,696,064	70%	18,764,548	17,722,796	94%	21,421,557	83%	31,723,450
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2977	CHILD DEVELO	564	CHILD C	44,299	198,835	449%	52,364	380%	1,082,407	2,054,012	190%	1,279,455	161%	3,000,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2978	CHILD CARE D	039	TELECO	0	0	0%	60	0%	0	0	0%	480	0%	720
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2978	CHILD CARE D	040	INDIREC	0	0	0%	1,319	0%	0	5,065	0%	10,550	48%	15,825
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2978	CHILD CARE D	041	AUDIT F	326	547	168%	330	166%	1,759	1,706	97%	1,777	96%	2,442
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2978	CHILD CARE D	049	TRANSF	60	137	228%	74	185%	610	897	147%	750	119%	1,070
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2978	CHILD CARE D	067	TRAININ	0	1,375	0%	683	201%	0	7,438	0%	5,467	136%	8,200
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2978	CHILD CARE D	070	IN STAT	294	25	8%	248	10%	538	170	32%	454	37%	650
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2978	CHILD CARE D	080	OUT OF	0	0	0%	692	0%	3,545	3,288	93%	4,939	67%	8,300
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2978	CHILD CARE D	102	CONTRA	36,706	19,057	52%	54,705	35%	1,388,911	1,402,539	101%	2,069,962	68%	2,913,895
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2978	CHILD CARE D	211	CATAST	0	0	0%	7	0%	0	0	0%	57	0%	86
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2979	HEAD START S	039	TELECO	0	0	0%	60	0%	0	70	0%	480	15%	720
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2979	HEAD START S	041	AUDIT F	8	12	154%	10	113%	59	70	120%	79	89%	125
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2979	HEAD START S	070	IN STAT	140	0	0%	288	0%	970	224	23%	2,000	11%	2,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4211	CHILD DEV	2979	HEAD START S	080	OUT OF	0	0	0%	417	0%	1,933	71	4%	5,000	1%	5,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	022	RENTS-L	0	706	0%	1,177	60%	0	706	0%	9,416	7%	14,124
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	026	ORGANI	5,000	0	0%	5,000	0%	17,000	12,000	71%	8,000	150%	12,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	030	EQUIPM	0	0	0%	3,750	0%	107	5,000	4,673%	30,000	17%	45,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	039	TELECO	2,699	4,981	185%	8,682	57%	33,541	42,348	126%	107,901	39%	182,400
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	040	INDIREC	0	0	0%	3,431	0%	17,626	15,743	89%	41,167	38%	41,167
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	041	AUDIT F	192	393	205%	213	184%	1,645	1,893	115%	1,831	103%	2,949
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	042	ADDITIO	9,445	0	0%	15,148	0%	73,526	175,470	239%	117,913	149%	175,470
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	070	IN STAT	27,745	28,264	102%	30,273	93%	196,554	218,506	111%	214,461	102%	323,504
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	080	OUT OF	5,986	2,937	49%	5,800	51%	27,857	28,711	103%	26,992	106%	46,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	102	CONTRA	0	0	0%	25,000	0%	0	0	0%	200,000	0%	300,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7905	JUVENILE FIEL	211	CATAST	0	0	0%	84	0%	0	0	0%	673	0%	1,010
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7906	OJJDP	026	ORGANI	0	0	0%	708	0%	0	8,492	0%	5,661	150%	8,492
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7906	OJJDP	041	AUDIT F	0	0	0%	4	0%	0	44	0%	29	150%	44
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7906	OJJDP	070	IN STAT	0	143	0%	633	23%	0	2,184	0%	5,067	43%	7,600
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7906	OJJDP	072	GRANTS	7,537	869	12%	23,678	4%	59,166	25,609	43%	185,869	14%	336,210
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4214	JUVENILE J	7906	OJJDP	080	OUT OF	0	0	0%	500	0%	0	5,746	0%	4,000	144%	6,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	1203	FOOD PREP	021	FOOD IN	12,734	11,808	93%	16,019	74%	87,373	74,437	85%	109,917	68%	170,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	1203	FOOD PREP	039	TELECO	0	0	0%	12	0%	0	0	0%	98	0%	147
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7909	DIRECTOR'S O	022	RENTS-L	0	40	0%	163	25%	116	80	69%	1,956	4%	1,956
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7909	DIRECTOR'S O	039	TELECO	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7911	WORKERS CO	062	WORKE	0	81,108	0%	18,204	446%	0	85,709	0%	145,632	59%	218,448
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7912	UNEMPLOYME	061	UNEMPL	0	0	0%	9,003	0%	0	0	0%	72,025	0%	108,038
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7913	MATERIAL MG	022	RENTS-L	0	0	0%	25	0%	0	0	0%	199	0%	298
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7913	MATERIAL MG	039	TELECO	0	0	0%	27	0%	0	0	0%	214	0%	321
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7914	MAINTENANCE	023	HEAT EL	-99,420	0	0%	0	0%	46,143	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7914	MAINTENANCE	024	MAINT C	0	0	0%	0	0%	259	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7914	MAINTENANCE	039	TELECO	0	0	0%	92	0%	0	117	0%	733	16%	1,099
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7914	MAINTENANCE	047	OWN FC	0	0	0%	0	0%	580	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7914	MAINTENANCE	048	CONTRA	0	0	0%	18,333	0%	1,480	0	0%	78,856	0%	220,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7915	HEALTH SERVI	022	RENTS-L	127	0	0%	142	0%	1,016	381	38%	1,137	33%	1,706
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7915	HEALTH SERVI	039	TELECO	0	0	0%	108	0%	0	0	0%	865	0%	1,297
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7915	HEALTH SERVI	100	PRESCR	1,416	442	31%	3,978	11%	38,667	4,737	12%	108,596	4%	121,358
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7915	HEALTH SERVI	101	MEDICA	35,498	41,940	118%	44,094	95%	286,721	124,968	44%	356,156	35%	577,853
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7916	REHABILITATIV	022	RENTS-L	551	417	76%	566	74%	3,726	3,143	84%	3,828	82%	6,093
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7916	REHABILITATIV	039	TELECO	2,391	312	13%	2,356	13%	4,749	3,388	71%	4,680	72%	7,173
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7916	REHABILITATIV	523	CLIENT	880	636	72%	960	66%	9,395	5,068	54%	10,248	49%	15,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7917	REHABILITATIV	022	RENTS-L	0	0	0%	169	0%	809	0	0%	2,023	0%	2,023
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7917	REHABILITATIV	039	TELECO	0	0	0%	218	0%	0	0	0%	1,743	0%	2,615
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7917	REHABILITATIV	537	EDUCAT	0	0	0%	870	0%	0	0	0%	6,961	0%	10,442
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7919	CHAPTER 1 NE	022	RENTS-L	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7919	CHAPTER 1 NE	030	EQUIPM	0	0	0%	1,355	0%	3,058	0	0%	16,265	0%	16,265
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4215	SUNUNU Y	7919	CHAPTER 1 NE	102	CONTRA	0	0	0%	6,542	0%	40,055	28,380	71%	78,500	36%	78,500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	022	RENTS-L	127	127	100%	229	55%	381	1,010	265%	687	147%	1,603
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	026	ORGANI	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	030	EQUIPM	0	0	0%	8	0%	439	0	0%	100	0%	100
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	039	TELECO	0	38	0%	208	18%	961	944	98%	2,500	38%	2,500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	041	AUDIT F	23	73	317%	47	156%	199	313	157%	404	77%	620

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	042	ADDITIO	1,211	0	0%	2,480	0%	8,648	14,191	164%	17,713	80%	21,917
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	070	IN STAT	475	421	89%	418	101%	4,511	3,646	81%	3,964	92%	6,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	080	OUT OF	0	125	0%	167	75%	90	125	139%	2,000	6%	2,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	102	CONTRA	0	113,338	0%	57,749	196%	0	331,576	0%	461,990	72%	692,985
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	211	CATAST	0	0	0%	6	0%	0	0	0%	51	0%	77
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7921	MINORITY HLT	501	PAYMEN	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	021	FOOD IN	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	026	ORGANI	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	030	EQUIPM	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	039	TELECO	0	0	0%	29	0%	0	160	0%	233	69%	350
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	040	INDIREC	0	0	0%	622	0%	0	3,582	0%	4,973	72%	7,460
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	041	AUDIT F	119	148	124%	178	83%	685	806	118%	1,023	79%	1,650
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	042	ADDITIO	1,846	0	0%	1,864	0%	13,184	16,555	126%	13,317	124%	25,568
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	049	TRANSF	29,986	0	0%	0	0%	76,295	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	066	EMPLOY	0	0	0%	167	0%	125	0	0%	2,000	0%	2,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	070	IN STAT	147	178	121%	250	71%	779	1,836	236%	1,325	139%	3,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	080	OUT OF	0	0	0%	250	0%	1,427	1,309	92%	1,672	78%	3,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	085	INTERA	0	43,067	0%	30,833	140%	0	210,746	0%	246,667	85%	370,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4220	MINORITY	7922	REFUGEE SER	102	CONTRA	21,762	58,221	268%	43,076	135%	383,631	411,629	107%	759,380	54%	1,143,788
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7925	HOMELESS HC	102	CONTRA	12,478	12,530	100%	16,629	75%	168,733	113,393	67%	224,869	50%	295,513
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7926	PATH GRANT	021	FOOD IN	0	0	0%	233	0%	119	0	0%	2,800	0%	2,800
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7926	PATH GRANT	030	EQUIPM	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7926	PATH GRANT	039	TELECO	0	0	0%	38	0%	191	0	0%	214	0%	450
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7926	PATH GRANT	040	INDIREC	28	0	0%	27	0%	223	177	79%	217	81%	325
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7926	PATH GRANT	041	AUDIT F	18	26	143%	20	128%	179	174	97%	199	87%	325
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7926	PATH GRANT	066	EMPLOY	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7926	PATH GRANT	070	IN STAT	324	0	0%	111	0%	324	0	0%	111	0%	500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7926	PATH GRANT	080	OUT OF	0	0	0%	250	0%	998	0	0%	1,545	0%	3,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7926	PATH GRANT	102	CONTRA	34,248	18,062	53%	36,761	49%	186,622	171,773	92%	200,316	86%	303,308
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	022	RENTS-L	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	026	ORGANI	0	0	0%	146	0%	1,500	0	0%	1,559	0%	1,750
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	030	EQUIPM	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	039	TELECO	63	22	34%	136	16%	392	676	173%	836	81%	2,200
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	040	INDIREC	859	0	0%	914	0%	6,873	5,956	87%	7,308	82%	10,960
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	041	AUDIT F	482	491	102%	548	90%	3,713	3,653	98%	4,227	86%	5,765
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	042	ADDITIO	0	0	0%	2,288	0%	3,000	16,076	536%	4,041	398%	27,451
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	070	IN STAT	167	412	246%	263	157%	4,045	2,803	69%	6,353	44%	10,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	080	OUT OF	0	0	0%	833	0%	2,850	3,020	106%	10,000	30%	10,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	102	CONTRA	538,294	810,042	150%	793,746	102%	5,753,578	5,942,133	103%	8,483,986	70%	12,427,739
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	7927	HOUSING - SH	211	CATAST	0	0	0%	5	0%	0	0	0%	38	0%	57
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	8004	COMMUNITY S	026	ORGANI	0	2,441	0%	203	1,200%	0	2,441	0%	1,627	150%	2,441
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	8004	COMMUNITY S	030	EQUIPM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	8004	COMMUNITY S	039	TELECO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	8004	COMMUNITY S	040	INDIREC	0	0	0%	47	0%	0	305	0%	374	82%	561
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	8004	COMMUNITY S	041	AUDIT F	0	394	0%	389	101%	0	3,430	0%	3,114	110%	4,671
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	8004	COMMUNITY S	042	ADDITIO	0	0	0%	368	0%	0	2,586	0%	2,944	88%	4,416
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	8004	COMMUNITY S	070	IN STAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	8004	COMMUNITY S	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4230	HOMELESS	8004	COMMUNITY S	102	CONTRA	0	318,679	0%	513,574	62%	0	2,568,923	0%	4,108,595	63%	6,162,892
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	022	RENTS-L	615	320	52%	900	36%	3,739	3,745	100%	5,470	68%	8,041
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	026	ORGANI	0	0	0%	125	0%	0	1,000	0%	1,000	100%	1,500
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	030	EQUIPM	640	0	0%	765	0%	4,398	500	11%	5,254	10%	10,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	037	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	038	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	039	TELECO	0	363	0%	1,750	21%	748	2,019	270%	9,077	22%	21,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	040	INDIREC	8,609	0	0%	8,867	0%	68,872	54,647	79%	70,937	77%	106,405
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	041	AUDIT F	722	1,297	180%	838	155%	5,845	6,481	111%	6,780	96%	10,200
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	042	ADDITIO	35,055	0	0%	39,471	0%	256,026	350,133	137%	288,278	121%	467,893
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	049	TRANSF	9,705	972	10%	5,966	16%	77,272	95,807	124%	47,497	202%	81,221
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	070	IN STAT	3,487	3,343	96%	5,898	57%	21,218	35,788	169%	35,893	100%	63,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	080	OUT OF	2,072	0	0%	4,938	0%	2,721	8,059	296%	6,484	124%	12,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	085	INTERA	0	14,331	0%	13,417	107%	0	14,331	0%	107,333	13%	161,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	102	CONTRA	189,918	7,297	4%	141,188	5%	1,168,485	186,347	16%	868,673	21%	1,265,470
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	211	CATAST	0	0	0%	104	0%	0	0	0%	832	0%	1,248
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7929	CHILD SUPPOF	502	PAYMEN	7,040	7,845	111%	8,168	96%	51,231	53,171	104%	59,436	89%	87,000
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7930	CHILD SUPPOF	022	RENTS-L	0	0	0%	0	0%	127	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7930	CHILD SUPPOF	070	IN STAT	1,199	0	0%	0	0%	7,552	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7931	STATE DISBUR	102	CONTRA	101,766	96,550	95%	150,110	64%	821,167	819,421	100%	1,211,258	68%	1,859,906
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7933	ACCESS AND \	072	GRANTS	0	0	0%	10,927	0%	86,919	53,242	61%	131,124	41%	131,124
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7934	EXPEDITED IV-	049	TRANSF	66,482	0	0%	15,800	0%	479,869	177,277	37%	114,045	155%	177,277
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4270	CHILD SUP	7934	EXPEDITED IV-	085	INTERA	0	0	0%	74,971	0%	0	261,195	0%	599,767	44%	899,650
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4280	ADULT PR	1204	APSW OPERAT	039	TELECO	0	0	0%	0	0%	16,408	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4280	ADULT PR	1204	APSW OPERAT	041	AUDIT F	32	0	0%	0	0%	313	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4280	ADULT PR	1204	APSW OPERAT	042	ADDITIO	2,037	0	0%	0	0%	16,603	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4280	ADULT PR	1204	APSW OPERAT	070	IN STAT	11,963	0	0%	0	0%	76,729	0	0%	0	0%	0
2020	010	95	HHS: CC	042	HHS: H	ALL OT	4280	ADULT PR	1204	APSW OPERAT	080	OUT OF	162	0	0%	0	0%	1,785	0	0%	0	0%	0
2020		95	HHS: CC	042	HHS: H	ALL OTHER				CATEGORY TOTALS			10,118,402	11,720,563	116%	14,067,332	83%	86,128,832	94,638,940	110%	106,148,478	89%	160,637,541
2020		95	HHS: CC	042	HHS: H	AGENCY TOTALS							15,721,260	16,865,029	107%	19,594,375	86%	133,310,192	140,280,836	105%	152,063,457	92%	231,459,408
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4500	BUREAU O	6125	DIRECTOR'S O	010	PERSON	51,413	50,002	97%	60,574	83%	427,079	434,010	102%	503,177	86%	696,105
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4500	BUREAU O	6125	DIRECTOR'S O	012	PERSON	6,168	0	0%	0	0%	49,909	0	0%	0	0%	0
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4500	BUREAU O	6127	EMPLOYMENT	010	PERSON	126,302	116,440	92%	123,331	94%	958,194	930,056	97%	935,655	99%	1,435,889
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4500	BUREAU O	6127	EMPLOYMENT	012	PERSON	6,799	6,799	100%	13,441	51%	54,980	86,164	157%	108,690	79%	169,174
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4500	BUREAU O	7148	CSBG	010	PERSON	6,090	0	0%	0	0%	49,995	0	0%	0	0%	0
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4510	CLIENT SE	7993	CLIENT SVCS -	010	PERSON	1,082,781	1,089,241	101%	1,142,914	95%	9,196,580	10,112,813	110%	9,707,321	104%	14,854,000
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4510	CLIENT SE	7993	CLIENT SVCS -	059	TEMP FU	40,801	0	0%	5,231	0%	393,082	14,170	4%	50,398	28%	90,628
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4510	CLIENT SE	7996	CLIENT ELIG &	010	PERSON	1,255	103,928	8,283%	108,920	95%	2,491	882,206	35,419%	871,359	101%	1,307,039
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4510	CLIENT SE	7996	CLIENT ELIG &	012	PERSON	30,222	9,583	32%	42,602	22%	94,928	86,378	91%	133,811	65%	223,226
2020	010	95	HHS: CC	045	HHS: TF	FULL T	4510	CLIENT SE	7997	DISABILITY DE	010	PERSON	55,362	56,729	102%	60,610	94%	474,694	468,755	99%	519,693	90%	777,484
2020		95	HHS: CC	045	HHS: TF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,407,193	1,432,722	102%	1,557,623	92%	11,701,932	13,014,551	111%	12,830,104	101%	19,553,545
2020	010	95	HHS: CC	045	HHS: TF	PART T	4500	BUREAU O	6125	DIRECTOR'S O	050	PERSON	2,967	2,179	73%	4,076	53%	34,273	14,677	43%	47,075	31%	71,546
2020	010	95	HHS: CC	045	HHS: TF	PART T	4500	BUREAU O	6127	EMPLOYMENT	050	PERSON	6,055	5,110	84%	9,552	53%	67,965	60,165	89%	107,226	56%	165,293

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	045	HHS: TF	PART T	4510	CLIENT SE	7993	CLIENT SVCS -	050	PERSON	15,842	6,081	38%	17,085	36%	133,487	77,400	58%	143,959	54%	209,743
2020	010	95	HHS: CC	045	HHS: TF	PART T	4510	CLIENT SE	7996	CLIENT ELIG &	050	PERSON	0	4,689	0%	5,020	93%	0	36,971	0%	40,161	92%	60,242
2020		95	HHS: CC	045	HHS: TF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			24,864	18,059	73%	35,733	51%	235,725	189,213	80%	338,422	56%	506,824
2020	010	95	HHS: CC	045	HHS: TF	OVERT	4500	BUREAU O	6125	DIRECTOR'S O	018	OVERTI	0	1,833	0%	550	333%	3,756	7,128	190%	6,225	114%	6,600
2020	010	95	HHS: CC	045	HHS: TF	OVERT	4500	BUREAU O	6127	EMPLOYMENT	018	OVERTI	1,200	372	31%	1,305	29%	2,612	1,117	43%	2,840	39%	5,000
2020	010	95	HHS: CC	045	HHS: TF	OVERT	4510	CLIENT SE	7993	CLIENT SVCS -	018	OVERTI	178,043	53,063	30%	178,847	30%	445,186	384,131	86%	447,196	86%	599,999
2020	010	95	HHS: CC	045	HHS: TF	OVERT	4510	CLIENT SE	7996	CLIENT ELIG &	018	OVERTI	0	2,176	0%	8,333	26%	0	26,701	0%	66,667	40%	100,000
2020	010	95	HHS: CC	045	HHS: TF	OVERT	4510	CLIENT SE	7997	DISABILITY DE	018	OVERTI	114	0	0%	225	0%	630	3,937	625%	1,244	316%	10,000
2020		95	HHS: CC	045	HHS: TF	OVERTIME TOTALS				CATEGORY TOTALS			179,358	57,444	32%	189,261	30%	452,184	423,013	94%	524,173	81%	721,599
2020	010	95	HHS: CC	045	HHS: TF	BENEF	4500	BUREAU O	6125	DIRECTOR'S O	060	BENEFIT	26,109	24,374	93%	23,881	102%	220,213	197,181	90%	201,427	98%	285,712
2020	010	95	HHS: CC	045	HHS: TF	BENEF	4500	BUREAU O	6127	EMPLOYMENT	060	BENEFIT	69,048	74,682	108%	68,621	109%	572,769	579,870	101%	569,223	102%	867,086
2020	010	95	HHS: CC	045	HHS: TF	BENEF	4500	BUREAU O	7148	CSBG	060	BENEFIT	2,553	0	0%	0	0%	21,326	0	0%	0	0%	0
2020	010	95	HHS: CC	045	HHS: TF	BENEF	4510	CLIENT SE	7993	CLIENT SVCS -	060	BENEFIT	718,728	715,304	100%	721,289	99%	6,058,700	6,366,155	105%	6,080,287	105%	9,289,495
2020	010	95	HHS: CC	045	HHS: TF	BENEF	4510	CLIENT SE	7996	CLIENT ELIG &	060	BENEFIT	6,889	53,185	772%	109,923	48%	25,005	445,260	1,781%	398,965	112%	678,446
2020	010	95	HHS: CC	045	HHS: TF	BENEF	4510	CLIENT SE	7997	DISABILITY DE	060	BENEFIT	31,357	35,486	113%	34,374	103%	275,203	268,907	98%	301,678	89%	446,559
2020		95	HHS: CC	045	HHS: TF	BENEFITS TOTALS				CATEGORY TOTALS			854,684	903,032	106%	958,088	94%	7,173,218	7,857,373	110%	7,551,579	104%	11,567,298
2020	010	95	HHS: CC	045	HHS: TF	CONSU	4500	BUREAU O	6125	DIRECTOR'S O	046	CONSUL	0	0	0%	0	0%	4,849	0	0%	0	0%	0
2020	010	95	HHS: CC	045	HHS: TF	CONSU	4510	CLIENT SE	7993	CLIENT SVCS -	046	CONSUL	0	423,463	0%	665,245	64%	5,630,359	5,208,688	93%	6,449,765	81%	7,982,935
2020	010	95	HHS: CC	045	HHS: TF	CONSU	4510	CLIENT SE	7997	DISABILITY DE	046	CONSUL	15,026	95,984	639%	20,664	464%	323,811	468,667	145%	445,322	105%	1,131,540
2020		95	HHS: CC	045	HHS: TF	CONSULTANTS TOTALS				CATEGORY TOTALS			15,026	519,447	3,457%	685,909	76%	5,959,020	5,677,355	95%	6,895,087	82%	9,114,475
2020	010	95	HHS: CC	045	HHS: TF	CURRE	4500	BUREAU O	6125	DIRECTOR'S O	020	CURREN	3,636	6,313	174%	4,939	128%	82,231	79,240	96%	111,706	71%	205,093
2020	010	95	HHS: CC	045	HHS: TF	CURRE	4500	BUREAU O	6127	EMPLOYMENT	020	CURREN	519	615	119%	1,337	46%	10,369	31,783	307%	26,732	119%	55,999
2020	010	95	HHS: CC	045	HHS: TF	CURRE	4510	CLIENT SE	7993	CLIENT SVCS -	020	CURREN	33,748	11,463	34%	44,293	26%	145,073	125,245	86%	190,403	66%	198,093
2020	010	95	HHS: CC	045	HHS: TF	CURRE	4510	CLIENT SE	7996	CLIENT ELIG &	020	CURREN	0	1,323	0%	458	289%	0	2,919	0%	3,667	80%	5,500
2020	010	95	HHS: CC	045	HHS: TF	CURRE	4510	CLIENT SE	7997	DISABILITY DE	020	CURREN	255	365	143%	365	100%	4,789	3,103	65%	6,850	45%	7,500
2020		95	HHS: CC	045	HHS: TF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			38,157	20,080	53%	51,392	39%	242,462	242,289	100%	339,357	71%	472,185
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	026	ORGANI	0	0	0%	3,335	0%	0	12,500	0%	26,680	47%	40,020
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	030	EQUIPM	998	0	0%	1,242	0%	1,936	500	26%	2,410	21%	3,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	039	TELECO	260	351	135%	361	97%	2,082	2,801	135%	2,886	97%	5,540
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	040	INDIREC	0	0	0%	12,837	0%	59,571	-25,960	-44%	61,585	-42%	154,039
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	041	AUDIT F	15,932	7,294	46%	23,577	31%	76,479	60,158	79%	113,178	53%	149,727
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	042	ADDITIO	1,942	0	0%	3,002	0%	13,880	23,897	172%	21,456	111%	38,480
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	070	IN STAT	1,318	85	6%	694	12%	7,406	1,251	17%	3,900	32%	6,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	080	OUT OF	499	0	0%	618	0%	6,885	4,113	60%	8,518	48%	11,551
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	102	CONTRA	76,060	110,954	146%	149,748	74%	574,304	455,994	79%	1,130,705	40%	1,740,374
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	103	CONTRA	0	106,613	0%	85,221	125%	185,974	279,511	150%	606,561	46%	1,022,650
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	211	CATAST	0	0	0%	327	0%	0	210	0%	2,617	8%	3,925
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6125	DIRECTOR'S O	501	PAYMEN	443	164	37%	1,651	10%	5,707	1,660	29%	21,258	8%	26,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	022	RENTS-L	0	0	0%	127	0%	0	0	0%	1,016	0%	1,524
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	030	EQUIPM	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	037	TECHNC	0	0	0%	643	0%	0	0	0%	5,147	0%	7,720
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	038	TECHNC	0	0	0%	107	0%	0	0	0%	853	0%	1,280
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	039	TELECO	160	283	177%	231	123%	1,269	2,953	233%	1,827	162%	6,540
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	041	AUDIT F	770	554	72%	788	70%	5,496	4,724	86%	5,624	84%	8,451
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	042	ADDITIO	6,504	0	0%	9,673	0%	46,487	71,584	154%	69,141	104%	115,267
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	049	TRANSF	0	14,072	0%	39,007	36%	0	161,134	0%	312,056	52%	468,084
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	070	IN STAT	3,104	2,130	69%	3,384	63%	18,398	21,817	119%	20,058	109%	34,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	080	OUT OF	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	085	INTERAC	0	1,471	0%	1,474	100%	0	8,823	0%	11,795	75%	17,692
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	102	CONTRA	611,079	569,629	93%	1,072,155	53%	5,392,457	5,092,515	94%	9,461,219	54%	13,385,920
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	501	PAYMEN	27,585	26,269	95%	78,873	33%	234,632	208,775	89%	670,889	31%	966,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6127	EMPLOYMENT	502	PAYMEN	75,545	60,789	80%	94,687	64%	781,785	639,764	82%	979,886	65%	1,493,040
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6146	TEMP ASSISTN	041	AUDIT F	1,488	2,578	173%	3,007	86%	4,554	15,868	348%	9,202	172%	26,290
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6146	TEMP ASSISTN	501	PAYMEN	2,501,679	2,486,677	99%	3,208,450	78%	19,539,121	20,169,862	103%	25,059,289	80%	38,062,215
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6146	TEMP ASSISTN	502	PAYMEN	80,364	213,592	266%	111,089	192%	1,358,556	1,353,249	100%	1,877,963	72%	3,048,099
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6146	TEMP ASSISTN	538	EMERGE	15,481	22,476	145%	57,151	39%	146,184	177,080	121%	539,655	33%	750,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6153	SEPARATE ST/	501	PAYMEN	14,409	7,052	49%	15,458	46%	97,362	90,427	93%	104,451	87%	183,840
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6170	OAA APTD GR/	501	PAYMEN	362,514	366,351	101%	372,180	98%	2,779,387	2,886,945	104%	2,853,497	101%	4,323,820
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6171	ANB GRANTS	501	PAYMEN	19,802	20,434	103%	19,995	102%	162,421	162,311	100%	164,004	99%	249,850
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6172	REFUGEE GRA	501	PAYMEN	27,523	24,226	88%	70,044	35%	102,301	205,474	201%	260,347	79%	559,402
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6174	APTD GRANTS	501	PAYMEN	871,252	873,926	100%	895,643	98%	7,045,795	7,093,159	101%	7,243,043	98%	10,784,044
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	6176	STATE ASSIST	501	PAYMEN	230,512	249,377	108%	277,984	90%	1,743,287	1,950,099	112%	2,102,304	93%	3,232,570
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	7148	CSBG	040	INDIREC	0	0	0%	0	0%	550	0	0%	0	0%	0
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	7148	CSBG	041	AUDIT F	141	0	0%	0	0%	1,870	0	0%	0	0%	0
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	7148	CSBG	042	ADDITIO	375	0	0%	0	0%	2,683	0	0%	0	0%	0
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	7148	CSBG	102	CONTRA	0	0	0%	0	0%	1,136,661	0	0%	0	0%	0
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	8025	WORKERS CO	041	AUDIT F	1	7	850%	1	596%	55	54	99%	78	69%	105
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4500	BUREAU O	8025	WORKERS CO	062	WORKE	10,391	14,228	137%	11,788	121%	74,207	63,207	85%	84,183	75%	173,171
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	022	RENTS-L	555	590	106%	777	76%	4,247	4,662	110%	5,948	78%	8,905
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	028	TRANSF	2,713	0	0%	2,288	0%	26,081	8,767	34%	22,003	40%	33,662
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	030	EQUIPM	998	0	0%	4,550	0%	3,992	12,105	303%	18,200	67%	22,750
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	037	TECHNC	109,724	0	0%	2,001	0%	490,734	0	0%	5,833	0%	8,750
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	038	TECHNC	2,153,094	33,633	2%	72,531	46%	2,836,617	100,898	4%	95,556	106%	105,658
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	039	TELECO	0	461	0%	15,640	3%	698	5,285	757%	29,215	18%	187,680
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	040	INDIREC	13,904	0	0%	17,238	0%	111,234	171,856	154%	137,905	125%	206,856
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	041	AUDIT F	2,337	1,958	84%	2,535	77%	16,129	15,698	97%	17,496	90%	27,680
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	042	ADDITIO	13,775	0	0%	19,330	0%	412,002	637,637	155%	578,155	110%	978,090
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	070	IN STAT	7,091	7,589	107%	6,039	126%	54,529	59,727	110%	46,441	129%	130,700
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7993	CLIENT SVCS -	102	CONTRA	16,410	17,000	104%	17,856	95%	127,810	354,688	278%	139,076	255%	855,318
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7996	CLIENT ELIG &	022	RENTS-L	73	49	66%	86	57%	418	443	106%	489	91%	751
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7996	CLIENT ELIG &	037	TECHNC	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7996	CLIENT ELIG &	038	TECHNC	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7996	CLIENT ELIG &	039	TELECO	476	169	36%	2,739	6%	2,387	1,692	71%	13,722	12%	23,360
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7996	CLIENT ELIG &	041	AUDIT F	2	189	10,489%	21	882%	54	662	1,224%	643	103%	1,367
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7996	CLIENT ELIG &	042	ADDITIO	0	0	0%	6,964	0%	0	54,480	0%	55,712	98%	83,568
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7996	CLIENT ELIG &	070	IN STAT	0	0	0%	75	0%	0	278	0%	600	46%	900
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7997	DISABILITY DE	022	RENTS-L	302	145	48%	202	72%	1,429	1,190	83%	957	124%	1,737
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7997	DISABILITY DE	039	TELECO	0	0	0%	19	0%	0	0	0%	153	0%	230
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7997	DISABILITY DE	041	AUDIT F	26	136	530%	26	522%	1,083	891	82%	1,098	81%	1,806
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7997	DISABILITY DE	042	ADDITIO	836	0	0%	843	0%	25,000	29,604	118%	25,228	117%	45,411
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7997	DISABILITY DE	066	EMPLOY	0	0	0%	26	0%	85	0	0%	308	0%	308
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7997	DISABILITY DE	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7997	DISABILITY DE	080	OUT OF	0	0	0%	129	0%	0	0	0%	1,029	0%	1,544
2020	010	95	HHS: CC	045	HHS: TF	ALL OT	4510	CLIENT SE	7997	DISABILITY DE	101	MEDICA	6,675	37,299	559%	8,317	448%	402,123	202,878	50%	501,056	40%	715,342

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		95	HHS: CC	045	HHS: TF	ALL OTHER				CATEGORY TOTALS			7,287,120	5,280,799	72%	6,809,368	78%	46,126,394	42,859,900	93%	55,556,770	77%	84,573,604
2020		95	HHS: CC	045	HHS: TF	AGENCY TOTALS							9,806,402	8,231,581	84%	10,287,373	80%	71,890,934	70,263,694	98%	84,035,492	84%	126,509,531
2020	010	95	HHS: CC	047	HHS: Of	FULL T	4700	OFC OF ME	1371	MATERNAL OP	059	TEMP FU	0	0	0%	1,265	0%	0	0	0%	10,116	0%	15,174
2020	010	95	HHS: CC	047	HHS: Of	FULL T	4700	OFC OF ME	7937	MEDICAID ADM	010	PERSON	174,242	93,101	53%	138,078	67%	1,459,773	948,704	65%	1,156,795	82%	1,787,628
2020	010	95	HHS: CC	047	HHS: Of	FULL T	4700	OFC OF ME	7937	MEDICAID ADM	012	PERSON	43,835	44,818	102%	40,919	110%	356,837	318,682	89%	333,104	96%	490,061
2020		95	HHS: CC	047	HHS: Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			218,076	137,920	63%	180,261	77%	1,816,610	1,267,386	70%	1,500,015	84%	2,292,863
2020	010	95	HHS: CC	047	HHS: Of	PART T	4700	OFC OF ME	7937	MEDICAID ADM	050	PERSON	17,263	22,456	130%	37,056	61%	112,874	188,874	167%	242,297	78%	408,051
2020		95	HHS: CC	047	HHS: Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			17,263	22,456	130%	37,056	61%	112,874	188,874	167%	242,297	78%	408,051
2020	010	95	HHS: CC	047	HHS: Of	OVERT	4700	OFC OF ME	7937	MEDICAID ADM	018	OVERTIM	387	0	0%	196	0%	4,448	152	3%	2,255	7%	7,500
2020		95	HHS: CC	047	HHS: Of	OVERTIME TOTALS				CATEGORY TOTALS			387	0	0%	196	0%	4,448	152	3%	2,255	7%	7,500
2020	010	95	HHS: CC	047	HHS: Of	BENEF	4700	OFC OF ME	1371	MATERNAL OP	060	BENEFIT	0	0	0%	659	0%	0	0	0%	5,271	0%	7,906
2020	010	95	HHS: CC	047	HHS: Of	BENEF	4700	OFC OF ME	7937	MEDICAID ADM	060	BENEFIT	90,252	58,817	65%	72,639	81%	761,411	523,543	69%	612,819	85%	947,586
2020		95	HHS: CC	047	HHS: Of	BENEFITS TOTALS				CATEGORY TOTALS			90,252	58,817	65%	73,298	80%	761,411	523,543	69%	618,089	85%	955,492
2020	010	95	HHS: CC	047	HHS: Of	CURRE	4700	OFC OF ME	1371	MATERNAL OP	020	CURREN	0	0	0%	10	0%	0	0	0%	83	0%	125
2020	010	95	HHS: CC	047	HHS: Of	CURRE	4700	OFC OF ME	2358	NH GRANITE A	020	CURREN	4,500	0	0%	15,659	0%	7,993	89,941	1,125%	27,813	323%	195,126
2020	010	95	HHS: CC	047	HHS: Of	CURRE	4700	OFC OF ME	3099	NHHPP TRUST	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	047	HHS: Of	CURRE	4700	OFC OF ME	7937	MEDICAID ADM	020	CURREN	1,890	1,099	58%	3,617	30%	50,521	42,733	85%	96,687	44%	153,798
2020	010	95	HHS: CC	047	HHS: Of	CURRE	4700	OFC OF ME	8009	MEDICAID MGN	020	CURREN	0	43,990	0%	14,167	311%	0	115,207	0%	113,333	102%	170,000
2020		95	HHS: CC	047	HHS: Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,390	45,089	706%	33,453	135%	58,514	247,881	424%	237,918	104%	519,051
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	1371	MATERNAL OP	037	TECHNC	0	0	0%	110	0%	0	0	0%	877	0%	1,316
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	1371	MATERNAL OP	038	TECHNC	0	0	0%	63	0%	0	0	0%	507	0%	761
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	1371	MATERNAL OP	039	TELECO	0	0	0%	37	0%	0	0	0%	295	0%	443
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	1371	MATERNAL OP	041	AUDIT F	0	0	0%	31	0%	0	0	0%	250	0%	375
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	1371	MATERNAL OP	070	IN STAT	0	0	0%	37	0%	0	0	0%	293	0%	440
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	1371	MATERNAL OP	080	OUT OF	0	0	0%	83	0%	0	0	0%	661	0%	992
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	1371	MATERNAL OP	102	CONTRA	0	0	0%	28,070	0%	0	0	0%	224,559	0%	336,839
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	2358	NH GRANITE A	037	TECHNC	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	2358	NH GRANITE A	039	TELECO	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	2358	NH GRANITE A	041	AUDIT F	24,706	27,515	111%	68,894	40%	24,706	213,667	865%	68,894	310%	361,125
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	2358	NH GRANITE A	049	TRANSF	0	0	0%	20,000	0%	0	42,139	0%	160,000	26%	240,000
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	2358	NH GRANITE A	101	MEDICA	28,295,865	32,078,196	113%	61,670,839	52%	54,897,356	238,387,501	434%	119,648,788	199%	363,674,385
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	2358	NH GRANITE A	102	CONTRA	78,107	76,936	99%	287,157	27%	78,107	1,366,097	1,749%	287,157	476%	2,691,974
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3099	NHHPP TRUST	041	AUDIT F	3,153	9	0%	624	1%	247,613	-41,799	-17%	32,118	-130%	48,177
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3099	NHHPP TRUST	100	PRESCR	384	-11	-3%	7	-158%	5,690,780	1,142	0%	67,459	2%	101,188
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3099	NHHPP TRUST	101	MEDICA	643,963	-25,044	-4%	9,845	-254%	20,229,544	190,832	1%	309,271	62%	322,289
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3099	NHHPP TRUST	102	CONTRA	879,592	0	0%	-165,826	0%	189,032,593	-34,254,029	-18%	-21,568,275	0%	-32,352,412
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3099	NHHPP TRUST	565	OUTPAT	214,422	-1,301	-1%	5,998	-22%	5,728,614	71,631	1%	160,248	45%	171,341
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3413	CFI & NURSIN	040	INDIREC	10,305	0	0%	0	0%	82,436	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3413	CFI & NURSIN	041	AUDIT F	20,956	0	0%	0	0%	167,965	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3413	CFI & NURSIN	101	MEDICA	408,628	0	0%	0	0%	4,565,137	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3413	CFI & NURSIN	504	NURSIN	16,475,688	0	0%	0	0%	130,785,185	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3413	CFI & NURSIN	505	MID LEV	916,427	0	0%	0	0%	7,426,124	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3413	CFI & NURSIN	506	ELDERL	3,449,289	0	0%	0	0%	29,935,687	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3413	CFI & NURSIN	509	OTHER I	345,545	0	0%	0	0%	2,624,594	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3413	CFI & NURSIN	516	MEDICA	0	0	0%	0	0%	59,684,590	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3413	CFI & NURSIN	529	HOME H	578,800	0	0%	0	0%	4,837,231	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3436	CIVIL MONETA	041	AUDIT F	0	0	0%	0	0%	120	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	3436	CIVIL MONETA	102	CONTRA	0	0	0%	0	0%	119,988	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	5201	IDN FUND	041	AUDIT F	89	66	74%	177	37%	1,260	1,873	149%	2,508	75%	16,972
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	5201	IDN FUND	102	CONTRA	0	99,831	0%	2,844,841	4%	2,310,013	794,925	34%	3,967,248	20%	34,138,090
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7051	CHILD HEALTH	041	AUDIT F	0	13,773	0%	5,169	266%	0	30,209	0%	41,353	73%	62,029
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7051	CHILD HEALTH	101	MEDICA	0	6,737,811	0%	6,523,631	103%	0	52,406,226	0%	52,189,045	100%	78,283,567
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	026	ORGANI	0	0	0%	1,017	0%	8,161	11,911	146%	12,200	98%	12,200
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	030	EQUIPM	513	0	0%	1,301	0%	2,093	1,500	72%	5,308	28%	6,700
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	037	TECHNC	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	038	TECHNC	0	0	0%	57	0%	0	0	0%	453	0%	680
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	039	TELECO	4,569	1,428	31%	7,991	18%	7,537	14,505	192%	13,181	110%	26,200
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	040	INDIREC	61,240	0	0%	100,181	0%	489,922	407,312	83%	801,447	51%	1,202,168
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	041	AUDIT F	505	-39	-8%	2,168	-2%	4,645	28,175	607%	19,937	141%	28,175
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	042	ADDITIO	9,758	0	0%	9,987	0%	67,468	76,606	114%	69,057	111%	125,000
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	049	TRANSF	0	0	0%	1,669,733	0%	28,928	10,268,083	35,496%	14,668,721	70%	20,036,796
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	070	IN STAT	23	51	216%	35	144%	1,480	1,894	128%	2,215	85%	3,000
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	080	OUT OF	0	0	0%	208	0%	379	0	0%	2,500	0%	2,500
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	101	MEDICA	50,590	21,021	42%	78,173	27%	180,399	186,687	103%	278,758	67%	364,616
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	102	CONTRA	406,526	505,049	124%	571,627	88%	3,856,007	3,218,390	83%	5,422,043	59%	8,955,016
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7937	MEDICAID ADM	211	CATAST	0	0	0%	35	0%	0	27	0%	283	10%	424
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7939	STATE PHASE	503	STATE F	3,617,308	3,651,892	101%	3,931,255	93%	29,243,104	29,726,468	102%	31,781,117	94%	47,698,772
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7943	UNCOMPENSA	041	AUDIT F	3	26	883%	3	839%	310	329	106%	327	101%	118,893
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7943	UNCOMPENSA	101	MEDICA	0	0	0%	1,088,333	0%	0	0	0%	8,706,667	0%	13,060,000
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7943	UNCOMPENSA	102	CONTRA	63,323	25,618	40%	90,209	28%	196,013	196,165	100%	279,237	70%	397,039
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7943	UNCOMPENSA	515	HOSP U	0	0	0%	18,701,235	0%	0	0	0%	149,609,877	0%	224,414,816
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7944	UNH FEDERAL	041	AUDIT F	52	0	0%	0	0%	78	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7944	UNH FEDERAL	102	CONTRA	28,247	0	0%	0	0%	106,573	0	0%	0	0%	0
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7945	EHR INCENTIV	041	AUDIT F	5	52	1,057%	6	918%	942	411	44%	1,083	38%	1,367
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7945	EHR INCENTIV	101	MEDICA	0	0	0%	47,626	0%	626,923	52,700	8%	485,874	11%	571,514
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7945	EHR INCENTIV	102	CONTRA	36,060	23,800	66%	82,970	29%	305,386	337,723	111%	702,650	48%	1,159,749
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7948	MEDICAID CAP	041	AUDIT F	47,865	18,248	38%	57,093	32%	214,764	141,086	66%	256,172	55%	356,882
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	7948	MEDICAID CAP	101	MEDICA	55,657,073	54,832,726	99%	54,439,943	101%	523,982,585	431,022,481	82%	512,523,934	84%	701,806,426
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	8009	MEDICAID MGN	041	AUDIT F	0	1,769	0%	1,424	124%	0	9,953	0%	11,395	87%	17,092
2020	010	95	HHS: CC	047	HHS: Of	ALL OT	4700	OFC OF ME	8009	MEDICAID MGN	102	CONTRA	0	2,406,324	0%	2,689,678	89%	0	15,921,223	0%	21,517,425	74%	32,276,138
2020		95	HHS: CC	047	HHS: Of	ALL OTHER				CATEGORY TOTALS			112,329,578	100,495,744	89%	154,885,763	65%	1,077,793,339	750,834,039	70%	902,874,620	83%	1,500,906,305
2020		95	HHS: CC	047	HHS: Of	AGENCY TOTALS							112,661,946	100,760,026	89%	155,210,028	65%	1,080,547,196	753,061,875	70%	905,475,195	83%	1,505,089,261
2020	010	95	HHS: CC	048	HHS: EL	FULL T	4805	PROGRAM	9250	APSW OPERAT	010	PERSON	0	258,744	0%	301,437	86%	0	2,518,207	0%	2,411,497	104%	3,617,246
2020	010	95	HHS: CC	048	HHS: EL	FULL T	4805	PROGRAM	9250	APSW OPERAT	012	PERSON	0	7,204	0%	7,880	91%	0	65,738	0%	63,036	104%	94,554
2020	010	95	HHS: CC	048	HHS: EL	FULL T	4810	GRANTS F	7872	ADM ON AGING	010	PERSON	32,806	77,051	235%	54,914	140%	279,375	403,147	144%	467,652	86%	787,348
2020	010	95	HHS: CC	048	HHS: EL	FULL T	4810	GRANTS F	7872	ADM ON AGING	012	PERSON	0	8,319	0%	8,240	101%	0	72,467	0%	65,923	110%	98,885
2020	010	95	HHS: CC	048	HHS: EL	FULL T	4810	GRANTS F	8925	MEDICAID SER	010	PERSON	4,091	4,274	104%	4,310	99%	33,888	37,995	112%	35,705	106%	55,099
2020	010	95	HHS: CC	048	HHS: EL	FULL T	4820	WAIVER AN	2164	CFI WAIVER PI	010	PERSON	0	30,509	0%	36,400	84%	0	181,848	0%	291,196	62%	436,794
2020		95	HHS: CC	048	HHS: EL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			36,896	386,100	1,046%	413,181	93%	313,263	3,279,403	1,047%	3,335,009	98%	5,089,926
2020	010	95	HHS: CC	048	HHS: EL	PART T	4805	PROGRAM	9250	APSW OPERAT	050	PERSON	0	3,358	0%	7,982	42%	0	20,799	0%	63,852	33%	95,778
2020		95	HHS: CC	048	HHS: EL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	3,358	0%	7,982	42%	0	20,799	0%	63,852	33%	95,778
2020	010	95	HHS: CC	048	HHS: EL	OVERT	4805	PROGRAM	9250	APSW OPERAT	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CC	048	HHS: EL	OVERT	4810	GRANTS F	7872	ADM ON AGING	018	OVERTIM	0	0	0%	0	0%	26	0	0%	0	0%	0
2020	010	95	HHS: CC	048	HHS: EL	OVERT	4820	WAIVER AN	2164	CFI WAIVER PI	018	OVERTIM	0	0	0%	208	0%	0	719	0%	1,667	43%	2,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		95	HHS: CC	048	HHS: EL	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	375	0%	26	719	2,765%	3,000	24%	4,500
2020	010	95	HHS: CC	048	HHS: EL	BENEF	4805	PROGRAM	9250	APSW OPERAT	060	BENEFIT	0	150,852	0%	162,322	93%	0	1,376,482	0%	1,298,574	106%	1,947,861
2020	010	95	HHS: CC	048	HHS: EL	BENEF	4810	GRANTS F	7872	ADM ON AGING	060	BENEFIT	16,479	42,169	256%	30,527	138%	139,781	237,863	170%	258,935	92%	425,601
2020	010	95	HHS: CC	048	HHS: EL	BENEF	4810	GRANTS F	8925	MEDICAID SER	060	BENEFIT	2,275	2,409	106%	2,304	105%	19,866	20,902	105%	20,116	104%	30,482
2020	010	95	HHS: CC	048	HHS: EL	BENEF	4820	WAIVER AN	2164	CFI WAIVER PI	060	BENEFIT	0	15,789	0%	20,899	76%	0	92,662	0%	167,195	55%	250,793
2020		95	HHS: CC	048	HHS: EL	BENEFITS TOTALS				CATEGORY TOTALS			18,754	211,219	1,126%	216,052	98%	159,648	1,727,910	1,082%	1,744,820	99%	2,654,737
2020		95	HHS: CC	048	HHS: EL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CC	048	HHS: EL	CURRE	4805	PROGRAM	9250	APSW OPERAT	020	CURREN	0	603	0%	862	70%	0	4,972	0%	6,896	72%	10,343
2020	010	95	HHS: CC	048	HHS: EL	CURRE	4810	GRANTS F	2360	NH NO WRONG	020	CURREN	0	0	0%	460	0%	0	0	0%	3,683	0%	5,524
2020	010	95	HHS: CC	048	HHS: EL	CURRE	4810	GRANTS F	3317	ADMIN ON AGI	020	CURREN	0	0	0%	165	0%	0	0	0%	1,318	0%	1,977
2020	010	95	HHS: CC	048	HHS: EL	CURRE	4810	GRANTS F	7872	ADM ON AGING	020	CURREN	716	1,160	162%	1,014	114%	9,309	6,618	71%	13,183	50%	20,797
2020	010	95	HHS: CC	048	HHS: EL	CURRE	4810	GRANTS F	8917	HEALTH PROM	020	CURREN	0	0	0%	1,243	0%	4,175	5,998	144%	5,059	119%	14,920
2020	010	95	HHS: CC	048	HHS: EL	CURRE	4810	GRANTS F	8925	MEDICAID SER	020	CURREN	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2020	010	95	HHS: CC	048	HHS: EL	CURRE	4810	GRANTS F	9565	SERVICELINK	020	CURREN	0	0	0%	1,270	0%	1,825	0	0%	2,441	0%	15,238
2020	010	95	HHS: CC	048	HHS: EL	CURRE	4820	WAIVER AN	2164	CFI WAIVER PI	020	CURREN	0	0	0%	208	0%	0	338	0%	1,667	20%	2,500
2020		95	HHS: CC	048	HHS: EL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			716	1,764	246%	5,339	33%	15,309	17,926	117%	35,179	51%	72,700
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4800	STATE OFF	8130	WORKERS CO	062	WORKE	653	2,046	313%	140	1,459%	11,180	3,096	28%	2,401	129%	3,096
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4805	PROGRAM	9250	APSW OPERAT	030	EQUIPM	0	0	0%	237	0%	0	1,000	0%	1,898	53%	2,847
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4805	PROGRAM	9250	APSW OPERAT	039	TELECO	0	2,074	0%	2,521	82%	0	18,171	0%	20,167	90%	30,250
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4805	PROGRAM	9250	APSW OPERAT	041	AUDIT F	0	75	0%	77	98%	0	404	0%	617	66%	925
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4805	PROGRAM	9250	APSW OPERAT	042	ADDITIO	0	0	0%	4,637	0%	0	42,878	0%	37,094	116%	55,641
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4805	PROGRAM	9250	APSW OPERAT	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4805	PROGRAM	9250	APSW OPERAT	066	EMPLOY	0	0	0%	221	0%	0	0	0%	1,769	0%	2,653
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4805	PROGRAM	9250	APSW OPERAT	070	IN STAT	0	10,465	0%	12,917	81%	0	81,279	0%	103,333	79%	155,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4805	PROGRAM	9250	APSW OPERAT	080	OUT OF	0	12	0%	167	7%	0	594	0%	1,333	45%	2,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	1078	PHARMACEUT	102	CONTRA	0	0	0%	166,667	0%	0	0	0%	1,333,333	0%	2,000,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	2360	NH NO WRONG	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	2360	NH NO WRONG	041	AUDIT F	0	0	0%	27	0%	0	301	0%	216	139%	324
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	2360	NH NO WRONG	070	IN STAT	0	0	0%	249	0%	0	0	0%	1,988	0%	2,982
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	2360	NH NO WRONG	080	OUT OF	0	0	0%	206	0%	0	0	0%	1,648	0%	2,472
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	2360	NH NO WRONG	102	CONTRA	0	58,127	0%	75,062	77%	0	299,561	0%	600,495	50%	900,742
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	3317	ADMIN ON AGI	041	AUDIT F	1	0	0%	6	0%	10	3	27%	49	5%	80
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	3317	ADMIN ON AGI	070	IN STAT	0	0	0%	23	0%	0	0	0%	183	0%	275
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	3317	ADMIN ON AGI	080	OUT OF	0	0	0%	105	0%	0	0	0%	843	0%	1,265
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	3317	ADMIN ON AGI	102	CONTRA	2,433	0	0%	26,954	0%	19,292	2,433	13%	213,698	1%	348,467
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	022	RENTS-L	167	167	100%	169	99%	1,209	1,227	101%	1,220	101%	2,022
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	039	TELECO	0	42	0%	92	45%	369	380	103%	642	59%	1,101
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	040	INDIREC	0	0	0%	250	0%	3,000	3,000	100%	774	387%	3,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	041	AUDIT F	465	676	145%	522	130%	4,083	5,558	136%	4,582	121%	7,254
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	042	ADDITIO	371	0	0%	2,051	0%	3,016	21,305	706%	16,675	128%	27,647
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	049	TRANSF	0	0	0%	5,553	0%	7,042	20,042	285%	19,956	100%	66,637
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	066	EMPLOY	0	0	0%	56	0%	0	0	0%	451	0%	676
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	070	IN STAT	42	277	664%	93	297%	1,659	2,279	137%	3,705	62%	6,921
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	072	GRANTS	0	0	0%	3,306	0%	0	0	0%	26,449	0%	39,674
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	080	OUT OF	0	0	0%	602	0%	413	0	0%	7,221	0%	7,221
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	211	CATAST	0	0	0%	62	0%	0	40	0%	494	8%	741
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	502	PAYMEN	0	89,446	0%	131,579	68%	429,155	782,739	182%	809,876	97%	1,578,947
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	512	TRANSP	142,257	130,925	92%	172,947	76%	1,141,820	1,193,066	104%	1,388,151	86%	1,935,630
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	540	SOCIAL	67,565	77,054	114%	131,310	59%	576,342	587,305	102%	1,120,092	52%	1,708,269
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	541	MEALS H	279,867	133,380	48%	375,700	36%	1,375,541	1,229,238	89%	1,846,560	67%	2,469,316
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	544	MEALS H	845,163	397,056	47%	949,274	42%	3,390,490	3,060,732	90%	3,808,145	80%	5,183,547
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	7872	ADM ON AGING	570	FAMILY	0	38,192	0%	60,001	64%	300,160	278,844	93%	322,153	87%	720,012
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8915	CONGREGATE	502	PAYMEN	0	0	0%	62,500	0%	0	0	0%	500,000	0%	750,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8917	HEALTH PROM	026	ORGANI	0	0	0%	881	0%	7,785	10,574	136%	10,047	105%	10,575
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8917	HEALTH PROM	041	AUDIT F	5	17	325%	7	234%	58	92	159%	80	114%	130
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8917	HEALTH PROM	057	BOOKS	0	0	0%	80	0%	0	0	0%	643	0%	964
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8917	HEALTH PROM	102	CONTRA	2,437	3,685	151%	6,643	55%	35,990	78,615	218%	98,109	80%	190,964
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8918	NH FOSTER GI	102	CONTRA	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8920	MONEY FOLLO	041	AUDIT F	0	90	0%	128	70%	0	395	0%	1,026	38%	1,539
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8920	MONEY FOLLO	102	CONTRA	0	18,659	0%	148,312	13%	0	318,146	0%	1,186,493	27%	1,779,739
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8925	MEDICAID SER	039	TELECO	0	0	0%	39	0%	0	0	0%	315	0%	472
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8925	MEDICAID SER	041	AUDIT F	8	11	135%	26	41%	69	68	99%	226	30%	341
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8925	MEDICAID SER	042	ADDITIO	124	0	0%	124	0%	1,005	2,312	230%	1,005	230%	3,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8925	MEDICAID SER	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8925	MEDICAID SER	070	IN STAT	0	0	0%	70	0%	0	0	0%	556	0%	834
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8925	MEDICAID SER	080	OUT OF	0	0	0%	153	0%	0	0	0%	1,225	0%	1,837
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8925	MEDICAID SER	102	CONTRA	0	2,257	0%	7,369	31%	17,327	9,791	57%	60,531	16%	88,427
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	8943	ADRD	502	PAYMEN	0	22,236	0%	35,238	63%	146,322	213,598	146%	193,637	110%	422,850
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9010	VOLUNTEER A	102	CONTRA	0	0	0%	4,473	0%	18,686	30,224	162%	43,858	69%	53,680
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9255	SOCIAL SERVI	040	INDIREC	0	0	0%	83	0%	1,000	1,000	100%	242	414%	1,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9255	SOCIAL SERVI	041	AUDIT F	425	437	103%	557	78%	3,040	3,185	105%	3,984	80%	5,899
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9255	SOCIAL SERVI	102	CONTRA	6,112	15,736	257%	8,209	192%	125,554	135,433	108%	168,640	80%	322,181
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9255	SOCIAL SERVI	542	HOMEM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9255	SOCIAL SERVI	543	ADULT I	342,603	284,466	83%	753,729	38%	2,885,399	3,003,896	104%	6,347,891	47%	9,192,500
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9255	SOCIAL SERVI	544	MEALS H	351,097	204,870	58%	378,079	54%	1,997,351	1,873,950	94%	2,150,848	87%	3,093,777
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9255	SOCIAL SERVI	545	I AND R	0	5,800	0%	2,642	219%	6,870	8,582	125%	18,345	47%	31,707
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9255	SOCIAL SERVI	566	ADULT C	13,759	24,480	178%	40,944	60%	133,723	157,989	118%	397,939	40%	627,345
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9565	SERVICELINK	039	TELECO	158	183	116%	413	44%	1,263	1,215	96%	3,300	37%	5,308
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9565	SERVICELINK	041	AUDIT F	152	260	171%	294	89%	1,454	1,334	92%	2,807	48%	3,911
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9565	SERVICELINK	102	CONTRA	199,553	274,788	138%	290,665	95%	1,821,247	1,747,928	96%	2,652,787	66%	3,750,165
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9565	SERVICELINK	545	I AND R	12,093	13,509	112%	13,724	98%	106,412	101,108	95%	120,768	84%	171,239
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4810	GRANTS F	9565	SERVICELINK	570	FAMILY	33,603	38,940	116%	38,975	100%	291,643	277,662	95%	338,269	82%	472,204
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4815	LTC ELDER	6180	LTC ASSESSM	550	ASSESS	0	0	0%	0	0%	17,075	0	0%	0	0%	0
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2152	WAIVER/NF PM	041	AUDIT F	0	5,902	0%	11,483	51%	0	137,797	0%	91,865	150%	137,797
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2152	WAIVER/NF PM	502	PAYMEN	0	0	0%	245,873	0%	0	0	0%	1,966,987	0%	2,950,480
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2152	WAIVER/NF PM	504	NURSIN	0	16,976,040	0%	17,249,967	98%	0	135,985,983	0%	137,999,739	99%	206,999,608
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2152	WAIVER/NF PM	505	MID LEV	0	916,841	0%	1,008,047	91%	0	7,586,265	0%	8,064,379	94%	12,096,568
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2152	WAIVER/NF PM	506	ELDERL	0	3,591,863	0%	4,200,786	86%	0	30,080,366	0%	33,606,286	90%	50,409,429
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2152	WAIVER/NF PM	529	HOME H	0	678,680	0%	661,636	103%	0	5,215,022	0%	5,293,084	99%	7,939,626
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2154	NURSING SERV	041	AUDIT F	0	633	0%	608	104%	0	4,457	0%	4,861	92%	7,291
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2154	NURSING SERV	101	MEDICA	0	231,797	0%	469,259	49%	0	2,338,847	0%	3,754,069	62%	5,631,103
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2154	NURSING SERV	504	NURSIN	0	768,421	0%	583,376	132%	0	4,871,278	0%	4,667,004	104%	7,000,506
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2154	NURSING SERV	509	OTHER	0	301,989	0%	412,484	73%	0	2,998,630	0%	3,299,873	91%	4,949,809
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2157	MQIP PAYMEN	041	AUDIT F	0	9,847	0%	3,346	294%	0	31,281	0%	26,771	117%	40,157
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2157	MQIP PAYMEN	516	MEDICA	0	-1,156,701	0%	8,298,608	-14%	0	61,361,852	0%	66,388,865	92%	99,583,298

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2161	PROSHARE PA	041	AUDIT F	0	0	0%	2,961	0%	0	0	0%	23,689	0%	35,534
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2161	PROSHARE PA	514	PROSHA	0	0	0%	5,922,291	0%	0	0	0%	47,378,331	0%	71,067,496
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2164	CFI WAIVER PI	022	RENTS-L	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2164	CFI WAIVER PI	039	TELECO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2164	CFI WAIVER PI	041	AUDIT F	0	59	0%	69	85%	0	644	0%	553	116%	830
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2164	CFI WAIVER PI	042	ADDITIO	0	0	0%	2,790	0%	0	25,801	0%	22,321	116%	33,481
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2164	CFI WAIVER PI	070	IN STATI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2164	CFI WAIVER PI	102	CONTRA	0	208,050	0%	79,167	263%	0	844,300	0%	633,333	133%	950,000
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2165	CIVIL MONETA	041	AUDIT F	0	333	0%	106	315%	0	438	0%	847	52%	1,270
2020	010	95	HHS: CC	048	HHS: EL	ALL OT	4820	WAIVER AN	2165	CIVIL MONETA	102	CONTRA	0	0	0%	105,692	0%	0	438,185	0%	845,533	52%	1,268,299
2020		95	HHS: CC	048	HHS: EL	ALL OTHER				CATEGORY TOTALS			2,301,115	24,384,190	1,060%	43,185,448	56%	14,884,053	267,533,718	1,797%	340,140,237	79%	509,457,907
2020		95	HHS: CC	048	HHS: EL	AGENCY TOTALS							2,357,481	24,986,630	1,060%	43,828,375	57%	15,372,298	272,580,474	1,773%	345,322,097	79%	517,375,548
2020		95	HHS: CC	049	HHS: CC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CC	049	HHS: CC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CC	049	HHS: CC	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CC	049	HHS: CC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CC	049	HHS: CC	ALL OT	4905	COMMUNIT	2985	BALANCE INCE	041	AUDIT F	1	3	233%	2	143%	1,216	2,017	166%	1,984	102%	2,168
2020	010	95	HHS: CC	049	HHS: CC	ALL OT	4905	COMMUNIT	2985	BALANCE INCE	080	OUT OF	0	950	0%	2,083	46%	14,201	14,214	100%	25,000	57%	25,000
2020	010	95	HHS: CC	049	HHS: CC	ALL OT	4905	COMMUNIT	2985	BALANCE INCE	102	CONTRA	0	0	0%	178,427	0%	1,152,398	2,001,160	174%	1,950,521	103%	2,141,123
2020		95	HHS: CC	049	HHS: CC	ALL OTHER				CATEGORY TOTALS			1	953	95,300%	180,512	1%	1,167,814	2,017,391	173%	1,977,505	102%	2,168,291
2020		95	HHS: CC	049	HHS: CC	AGENCY TOTALS							1	953	95,300%	180,512	1%	1,167,814	2,017,391	173%	1,977,505	102%	2,168,291
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9000	ADMINISTR	5110	OFFICE OF DIR	010	PERSON	23,079	6,082	26%	6,375	95%	184,295	53,492	29%	50,910	105%	78,592
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9000	ADMINISTR	5110	OFFICE OF DIR	012	PERSON	21,062	21,062	100%	22,055	95%	169,158	189,554	112%	177,138	107%	273,800
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9005	BUREAU O	5173	EPH TRACKING	010	PERSON	9,512	3,954	42%	8,278	48%	79,328	55,441	70%	69,043	80%	106,295
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9005	BUREAU O	5173	EPH TRACKING	059	TEMP FU	10,164	10,605	104%	15,502	68%	74,307	105,573	142%	113,329	93%	183,086
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9005	BUREAU O	5262	INFORMATICS	010	PERSON	32,303	38,306	119%	43,219	89%	251,986	300,486	119%	337,140	89%	537,955
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9005	BUREAU O	5262	INFORMATICS	012	PERSON	0	0	0%	0	0%	12,662	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9005	BUREAU O	8667	BRFS	010	PERSON	5,304	5,304	100%	5,487	97%	42,789	47,736	112%	44,262	108%	68,952
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9010	BUREAU O	2218	HOSPITAL FLE	010	PERSON	5,412	10,164	188%	5,929	171%	76,483	90,777	119%	83,780	108%	131,715
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9010	BUREAU O	3899	THERAPEUTIC	010	PERSON	8,711	8,822	101%	31,368	28%	43,089	80,021	186%	155,170	52%	323,261
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9010	BUREAU O	3899	THERAPEUTIC	059	TEMP FU	0	5,073	0%	14,393	35%	0	45,657	0%	115,145	40%	172,717
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9010	BUREAU O	5362	POLICY AND P	010	PERSON	41,534	23,282	56%	26,175	89%	332,967	210,787	63%	209,834	100%	331,392
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9010	BUREAU O	5362	POLICY AND P	012	PERSON	6,799	0	0%	8,503	0%	55,880	500	1%	69,888	1%	108,154
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9010	BUREAU O	5997	STRENGTHENI	010	PERSON	5,073	0	0%	0	0%	42,558	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9010	BUREAU O	7965	RURAL HLTH &	010	PERSON	12,617	13,485	107%	14,554	93%	107,140	116,539	109%	123,584	94%	190,367
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9010	BUREAU O	8011	PREVENTIVE H	010	PERSON	0	36,968	0%	48,918	76%	0	304,408	0%	391,341	78%	587,011
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9010	BUREAU O	8011	PREVENTIVE H	012	PERSON	0	6,799	0%	7,622	89%	0	62,491	0%	60,973	102%	91,460
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9015	BUREAU O	5030	FDA Produce S	010	PERSON	0	0	0%	0	0%	4,180	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9015	BUREAU O	5299	RADIOLOGICAL	010	PERSON	16,139	10,835	67%	16,438	66%	134,605	98,111	73%	137,102	72%	141,449
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9015	BUREAU O	5299	RADIOLOGICAL	019	HOLIDAY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9015	BUREAU O	5390	FOOD PROTEC	010	PERSON	66,952	57,438	86%	67,946	85%	505,287	506,470	100%	512,788	99%	778,428
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9015	BUREAU O	5391	RADIOLOGICAL	010	PERSON	53,027	60,216	114%	56,583	106%	439,120	550,383	125%	468,567	117%	812,309
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9015	BUREAU O	5391	RADIOLOGICAL	059	TEMP FU	0	5,532	0%	5,993	92%	0	24,894	0%	47,944	52%	71,916
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9015	BUREAU O	5667	CHRONIC DISE	010	PERSON	18,893	13,109	69%	14,449	91%	145,958	127,426	87%	111,621	114%	174,677
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9015	BUREAU O	7936	CLIMATE EFFE	010	PERSON	5,780	0	0%	0	0%	47,251	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9015	BUREAU O	7964	LEAD PREVEN	010	PERSON	33,044	41,759	126%	51,202	82%	305,203	371,342	122%	472,919	79%	714,730
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	0836	PRAMS	010	PERSON	4,274	4,458	104%	4,517	99%	34,461	38,308	111%	36,426	105%	56,754
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	1227	COMBINED CH	010	PERSON	28,266	34,807	123%	25,481	137%	162,526	281,747	173%	146,514	192%	257,363
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	1227	COMBINED CH	059	TEMP FU	0	16,566	0%	29,154	57%	0	138,720	0%	233,233	59%	349,850
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	2215	CDC ORAL HEA	010	PERSON	4,458	0	0%	4,665	0%	37,398	37,212	100%	39,134	95%	60,470
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	3397	CANCER REGIS	010	PERSON	0	0	0%	4,246	0%	0	0	0%	33,969	0%	50,953
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	4526	MCH DATA LIN	010	PERSON	5,304	5,532	104%	5,413	102%	42,789	49,788	116%	43,665	114%	68,952
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	4527	ORAL HEALTH	010	PERSON	5,304	4,860	92%	5,353	91%	44,488	4,860	11%	44,902	11%	68,952
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5023	ZIKA PREGNAN	059	TEMP FU	0	0	0%	0	0%	-9,295	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5040	OPIOID SURVE	059	TEMP FU	0	3,752	0%	4,330	87%	12,992	33,764	260%	32,934	103%	51,954
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5190	MATERNAL - C	010	PERSON	52,760	54,598	103%	61,850	88%	430,533	485,806	113%	504,713	96%	785,005
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5190	MATERNAL - C	059	TEMP FU	4,274	4,274	100%	9,199	46%	45,136	38,462	85%	97,162	40%	102,317
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5240	NEWBORN SCI	010	PERSON	4,860	0	0%	5,073	0%	41,070	32,986	80%	42,874	77%	66,249
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5260	WIC SUPPLEM	010	PERSON	35,630	32,259	91%	34,442	94%	294,245	290,462	99%	284,433	102%	450,290
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5530	FAMILY PLANN	010	PERSON	3,948	8,000	203%	12,729	63%	32,250	62,333	193%	103,979	60%	163,327
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5608	TOBACCO PRE	010	PERSON	22,002	22,289	101%	22,649	98%	180,891	202,124	112%	186,207	109%	288,126
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5608	TOBACCO PRE	059	TEMP FU	0	0	0%	4,630	0%	0	0	0%	37,037	0%	55,556
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5659	COMPREHENS	010	PERSON	25,817	20,516	79%	30,568	67%	214,068	202,320	95%	253,468	80%	391,025
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5659	COMPREHENS	059	TEMP FU	0	0	0%	8,863	0%	0	0	0%	70,902	0%	106,353
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5896	HOME VISITING	010	PERSON	9,512	9,512	100%	9,739	98%	78,875	85,904	109%	80,758	106%	124,075
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	5896	HOME VISITING	059	TEMP FU	5,073	5,073	100%	5,254	97%	41,283	45,657	111%	42,757	107%	65,949
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	7046	ARTHRITIS	059	TEMP FU	0	0	0%	3,897	0%	0	0	0%	31,174	0%	46,761
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	7047	COMMUNITY C	059	TEMP FU	0	5,532	0%	4,246	130%	0	50,088	0%	33,969	147%	50,954
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9020	BUREAU O	7048	PEDIATRIC ME	059	TEMP FU	0	3,920	0%	3,533	111%	0	35,276	0%	28,267	125%	42,400
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	2222	RYAN WHITE T	010	PERSON	11,064	5,532	50%	10,308	54%	89,432	66,918	75%	83,322	80%	129,336
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	2222	RYAN WHITE T	059	TEMP FU	0	0	0%	1,208	0%	0	0	0%	9,664	0%	14,496
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	2229	PHARMACEUTI	010	PERSON	22,811	23,216	102%	25,997	89%	175,635	208,706	119%	200,172	104%	316,263
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	2229	PHARMACEUTI	059	TEMP FU	4,797	4,860	101%	24,579	20%	32,248	43,740	136%	165,219	26%	194,288
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	2239	HOSPITAL PRE	010	PERSON	14,271	14,153	99%	16,093	88%	83,452	123,268	148%	94,101	131%	166,584
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	5170	DISEASE CONT	010	PERSON	50,469	29,891	59%	35,629	84%	399,548	250,970	63%	282,064	89%	435,127
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	5170	DISEASE CONT	019	HOLIDAY	0	0	0%	0	0%	648	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	5170	DISEASE CONT	059	TEMP FU	0	2,244	0%	4,630	48%	0	9,694	0%	37,037	26%	55,556
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	5178	IMMUNIZATION	010	PERSON	60,326	67,002	111%	64,152	104%	508,132	556,209	109%	540,364	103%	850,913
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	5179	HOSP ACQUIRI	010	PERSON	3,920	8,780	224%	5,631	156%	67,226	78,833	117%	96,582	82%	125,183
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	7536	STD/HIV PREV	010	PERSON	23,549	36,106	153%	25,362	142%	198,058	289,349	146%	213,306	136%	345,524
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	7536	STD/HIV PREV	059	TEMP FU	0	0	0%	4,246	0%	0	0	0%	33,969	0%	50,954
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	7545	PH EMERGENC	010	PERSON	118,502	108,022	91%	132,121	82%	947,987	1,074,018	113%	1,056,931	102%	1,649,966
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	7545	PH EMERGENC	019	HOLIDAY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9025	BUREAU O	7545	PH EMERGENC	059	TEMP FU	0	0	0%	13,531	0%	0	0	0%	108,251	0%	162,377
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	1835	NH ELC	010	PERSON	49,842	43,539	87%	55,619	78%	405,388	389,950	96%	452,377	86%	646,404
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	1835	NH ELC	059	TEMP FU	19,863	19,808	100%	27,186	73%	165,572	161,139	97%	226,616	71%	340,354
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	5126	EBOLA ELC	010	PERSON	0	0	0%	0	0%	0	300	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	5126	EBOLA ELC	059	TEMP FU	12,201	12,342	101%	12,369	100%	101,560	101,990	100%	102,955	99%	158,613
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	7966	PUBLIC HEALT	010	PERSON	162,890	158,305	97%	153,332	103%	1,404,992	1,383,725	98%	1,322,553	105%	2,022,609
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	7966	PUBLIC HEALT	019	HOLIDAY	292	0	0%	142	0%	616	0	0%	300	0%	300
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	7966	PUBLIC HEALT	059	TEMP FU	0	0	0%	7,525	0%	0	8,560	0%	60,199	14%	90,299
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	8276	FOOD EMERGE	010	PERSON	11,237	15,273	136%	14,974	102%	112,308	137,904	123%	149,661	92%	228,268
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	8280	BIOMONITORIN	019	HOLIDAY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	95	HHS: CC	090	HHS: PL	FULL T	9030	BUREAU O	8280	BIOMONITORIN	059	TEMP FU	22,107	18,527	84%	23,834	78%	183,948	167,699	91%	198,316	85%	294,275
2020		95	HHS: CC	090	HHS: PL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,175,022	1,182,335	101%	1,429,344	83%	9,614,704	10,510,876	109%	11,595,377	91%	17,860,290

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	090	HHS: PL	PART T	9005	BUREAU O	5173	EPH TRACKING	050	PERSON	0	1,814	0%	5,303	34%	0	13,273	0%	42,425	31%	63,638
2020	010	95	HHS: CC	090	HHS: PL	PART T	9005	BUREAU O	5262	INFORMATICS	050	PERSON	1,395	0	0%	0	0%	12,913	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	PART T	9010	BUREAU O	2219	SMALL HOSPIT	050	PERSON	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	95	HHS: CC	090	HHS: PL	PART T	9010	BUREAU O	3899	THERAPEUTIC	050	PERSON	1,885	3,879	206%	9,073	43%	11,701	30,415	260%	56,328	54%	100,780
2020	010	95	HHS: CC	090	HHS: PL	PART T	9010	BUREAU O	5362	POLICY AND P	050	PERSON	0	0	0%	4,892	0%	0	0	0%	39,137	0%	58,706
2020	010	95	HHS: CC	090	HHS: PL	PART T	9010	BUREAU O	7965	RURAL HLTH &	050	PERSON	0	0	0%	4,158	0%	0	0	0%	33,260	0%	49,890
2020	010	95	HHS: CC	090	HHS: PL	PART T	9010	BUREAU O	8011	PREVENTIVE H	050	PERSON	0	0	0%	3,333	0%	0	13,161	0%	26,667	49%	40,000
2020	010	95	HHS: CC	090	HHS: PL	PART T	9015	BUREAU O	5390	FOOD PROTEC	050	PERSON	7,492	5,758	77%	15,290	38%	36,510	37,781	103%	74,507	51%	105,380
2020	010	95	HHS: CC	090	HHS: PL	PART T	9015	BUREAU O	5391	RADIOLOGICAL	050	PERSON	1,518	0	0%	7,064	0%	13,428	0	0%	62,486	0%	102,383
2020	010	95	HHS: CC	090	HHS: PL	PART T	9015	BUREAU O	5698	LEAD POISONI	050	PERSON	0	0	0%	724	0%	0	0	0%	5,794	0%	8,691
2020	010	95	HHS: CC	090	HHS: PL	PART T	9015	BUREAU O	7964	LEAD PREVEN	050	PERSON	0	3,960	0%	3,137	126%	20,730	27,428	132%	22,859	120%	37,640
2020	010	95	HHS: CC	090	HHS: PL	PART T	9020	BUREAU O	0836	PRAMS	050	PERSON	2,916	3,038	104%	3,582	85%	24,462	26,106	107%	30,052	87%	48,859
2020	010	95	HHS: CC	090	HHS: PL	PART T	9020	BUREAU O	3387	NEWBORN HE	050	PERSON	0	0	0%	3,284	0%	0	0	0%	26,269	0%	39,404
2020	010	95	HHS: CC	090	HHS: PL	PART T	9020	BUREAU O	5240	NEWBORN SC	050	PERSON	0	2,495	0%	3,040	82%	0	2,495	0%	24,319	10%	36,479
2020	010	95	HHS: CC	090	HHS: PL	PART T	9020	BUREAU O	5896	HOME VISITIN	050	PERSON	0	0	0%	2,779	0%	0	0	0%	22,228	0%	33,342
2020	010	95	HHS: CC	090	HHS: PL	PART T	9025	BUREAU O	2229	PHARMACEUT	050	PERSON	6,874	1,804	26%	5,642	32%	44,966	24,275	54%	36,911	66%	63,910
2020	010	95	HHS: CC	090	HHS: PL	PART T	9025	BUREAU O	5170	DISEASE CONT	050	PERSON	6,681	1,476	22%	16,422	9%	38,535	18,854	49%	94,723	20%	161,718
2020	010	95	HHS: CC	090	HHS: PL	PART T	9025	BUREAU O	5178	IMMUNIZATION	050	PERSON	2,378	2,511	106%	3,841	65%	11,908	20,507	172%	19,238	107%	36,162
2020	010	95	HHS: CC	090	HHS: PL	PART T	9025	BUREAU O	7545	PH EMERGENC	050	PERSON	0	0	0%	3,750	0%	0	0	0%	30,000	0%	45,000
2020	010	95	HHS: CC	090	HHS: PL	PART T	9030	BUREAU O	1835	NH ELC	050	PERSON	2,447	770	31%	4,125	19%	24,121	10,118	42%	40,652	25%	58,978
2020	010	95	HHS: CC	090	HHS: PL	PART T	9030	BUREAU O	7966	PUBLIC HEALT	050	PERSON	5,055	3,270	65%	8,678	38%	41,013	37,444	91%	70,407	53%	104,547
2020		95	HHS: CC	090	HHS: PL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			38,641	30,775	80%	108,142	28%	280,286	261,858	93%	758,461	35%	1,195,806
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9000	ADMINISTR	5110	OFFICE OF DIR	018	OVERTI	402	0	0%	978	0%	797	0	0%	1,937	0%	2,800
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9005	BUREAU O	5262	INFORMATICS	018	OVERTI	0	443	0%	458	97%	0	1,978	0%	3,667	54%	5,500
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9010	BUREAU O	3899	THERAPEUTIC	018	OVERTI	0	127	0%	217	59%	308	1,399	454%	771	182%	2,604
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9010	BUREAU O	8011	PREVENTIVE H	018	OVERTI	0	3,345	0%	2,500	134%	0	19,000	0%	20,000	95%	30,000
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9015	BUREAU O	5299	RADIOLOGICAL	018	OVERTI	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9015	BUREAU O	5390	FOOD PROTEC	018	OVERTI	271	371	137%	651	57%	2,037	3,094	152%	4,903	63%	16,000
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9015	BUREAU O	5391	RADIOLOGICAL	018	OVERTI	64	695	1,091%	269	259%	4,294	3,664	85%	18,126	20%	24,254
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9025	BUREAU O	2222	RYAN WHITE T	018	OVERTI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9025	BUREAU O	2229	PHARMACEUT	018	OVERTI	0	0	0%	424	0%	0	0	0%	3,396	0%	5,093
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9025	BUREAU O	2239	HOSPITAL PRE	018	OVERTI	126	0	0%	963	0%	263	33	13%	2,000	2%	2,000
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9025	BUREAU O	5170	DISEASE CONT	018	OVERTI	2,251	4,867	216%	1,606	303%	40,163	14,337	36%	28,654	50%	40,000
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9025	BUREAU O	5178	IMMUNIZATION	018	OVERTI	0	119	0%	125	95%	118	250	211%	1,068	23%	1,500
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9025	BUREAU O	5179	HOSP ACQUIR	018	OVERTI	0	0	0%	0	0%	18	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9025	BUREAU O	7536	STD/HIV PREV	018	OVERTI	124	42	34%	1,863	2%	124	144	116%	1,863	8%	2,500
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9025	BUREAU O	7545	PH EMERGENC	018	OVERTI	3,521	3,822	109%	7,500	51%	18,124	27,496	152%	38,611	71%	65,000
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9030	BUREAU O	1835	NH ELC	018	OVERTI	0	0	0%	417	0%	1,111	1,220	110%	3,101	39%	5,000
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9030	BUREAU O	7966	PUBLIC HEALT	018	OVERTI	74	381	512%	197	193%	2,926	4,375	150%	7,765	56%	10,345
2020	010	95	HHS: CC	090	HHS: PL	OVERT	9030	BUREAU O	8280	BIOMONITORIN	018	OVERTI	104	0	0%	215	0%	4,048	55	1%	8,358	1%	12,500
2020		95	HHS: CC	090	HHS: PL	OVERTIME TOTALS				CATEGORY TOTALS			6,937	14,212	205%	18,759	76%	74,330	77,045	104%	147,218	52%	229,597
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9000	ADMINISTR	5110	OFFICE OF DIR	060	BENEFIT	20,541	10,838	53%	11,792	92%	169,740	99,538	59%	97,445	102%	149,858
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9005	BUREAU O	5173	EPH TRACKING	060	BENEFIT	11,064	8,298	75%	14,156	59%	97,647	88,176	90%	124,931	71%	188,724
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9005	BUREAU O	5262	INFORMATICS	060	BENEFIT	16,623	21,046	127%	21,857	96%	137,559	160,314	117%	180,870	89%	277,097
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9005	BUREAU O	8667	BRFS	060	BENEFIT	3,226	2,470	77%	3,324	74%	26,943	21,717	81%	27,759	78%	42,738
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9010	BUREAU O	2218	HOSPITAL FLE	060	BENEFIT	4,686	5,832	124%	4,911	119%	46,443	50,804	109%	48,674	104%	74,723
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9010	BUREAU O	2219	SMALL HOSPIT	060	BENEFIT	0	0	0%	2	0%	0	0	0%	15	0%	23
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9010	BUREAU O	3899	THERAPEUTIC	060	BENEFIT	3,221	6,791	211%	21,417	32%	17,251	59,420	344%	114,720	52%	249,890
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9010	BUREAU O	5362	POLICY AND P	060	BENEFIT	19,593	10,124	52%	10,809	94%	157,871	79,288	50%	87,090	91%	138,571
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9010	BUREAU O	5997	STRENGTHENI	060	BENEFIT	3,151	0	0%	0	0%	26,636	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9010	BUREAU O	7965	RURAL HLTH &	060	BENEFIT	7,193	7,208	100%	8,788	82%	58,458	62,177	106%	71,416	87%	109,061
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9010	BUREAU O	8011	PREVENTIVE H	060	BENEFIT	0	20,615	0%	25,437	81%	0	165,971	0%	203,493	82%	305,240
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9015	BUREAU O	5030	FDA Produce S	060	BENEFIT	0	0	0%	0	0%	819	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9015	BUREAU O	5299	RADIOLOGICAL	060	BENEFIT	9,151	6,953	76%	9,355	74%	79,109	60,729	77%	80,873	75%	89,410
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9015	BUREAU O	5390	FOOD PROTEC	060	BENEFIT	36,794	38,387	104%	38,957	99%	312,869	330,818	106%	331,263	100%	502,185
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9015	BUREAU O	5391	RADIOLOGICAL	060	BENEFIT	24,916	32,244	129%	32,880	98%	207,682	264,434	127%	274,061	96%	473,905
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9015	BUREAU O	5667	CHRONIC DISE	060	BENEFIT	11,133	7,415	67%	8,421	88%	88,973	75,322	85%	67,294	112%	104,304
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9015	BUREAU O	5698	LEAD POISONI	060	BENEFIT	0	0	0%	55	0%	0	0	0%	443	0%	665
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9015	BUREAU O	7936	CLIMATE EFFE	060	BENEFIT	2,488	0	0%	0	0%	20,773	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9015	BUREAU O	7964	LEAD PREVEN	060	BENEFIT	16,119	20,040	124%	25,640	78%	148,826	172,911	116%	236,734	73%	356,145
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	0836	PRAMS	060	BENEFIT	1,803	1,894	105%	1,892	100%	15,264	16,240	106%	16,021	101%	24,735
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	1227	COMBINED CH	060	BENEFIT	13,777	24,718	179%	27,785	89%	101,784	193,668	190%	205,279	94%	352,513
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	2215	CDC ORAL HE	060	BENEFIT	3,056	0	0%	3,164	0%	25,848	24,886	96%	26,759	93%	41,078
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	3387	NEWBORN HE	060	BENEFIT	0	0	0%	251	0%	0	0	0%	2,009	0%	3,014
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	3397	CANCER REGIS	060	BENEFIT	0	0	0%	2,341	0%	0	0	0%	18,726	0%	28,089
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	4526	MCH DATA LIN	060	BENEFIT	1,785	1,907	107%	2,072	92%	20,169	16,810	83%	23,406	72%	33,196
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	4527	ORAL HEALTH	060	BENEFIT	2,515	3,261	130%	3,099	105%	21,965	5,223	24%	27,061	19%	33,195
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	5023	ZIKA PREGNAN	060	BENEFIT	0	0	0%	0	0%	-7,421	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	5040	OPIOID SURVE	060	BENEFIT	0	3,252	0%	3,421	95%	7,727	27,999	362%	27,500	102%	41,051
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	5190	MATERNAL - C	060	BENEFIT	28,651	33,111	116%	36,294	91%	244,120	287,425	118%	309,247	93%	473,878
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	5240	NEWBORN SC	060	BENEFIT	1,638	191	12%	1,908	10%	13,867	9,764	70%	16,150	60%	24,856
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	5260	WIC SUPPLEM	060	BENEFIT	21,880	19,764	90%	21,599	92%	175,529	174,601	99%	173,274	101%	271,385
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	5530	FAMILY PLANN	060	BENEFIT	1,458	3,710	255%	6,900	54%	12,120	25,337	209%	57,379	44%	89,033
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	5608	TOBACCO PRE	060	BENEFIT	8,524	8,812	103%	11,015	80%	71,224	77,802	109%	92,042	85%	141,658
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	5659	COMPREHENS	060	BENEFIT	13,661	10,791	79%	18,924	57%	109,514	104,546	95%	151,708	69%	236,995
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	5896	HOME VISITIN	060	BENEFIT	8,583	8,909	104%	9,342	95%	71,762	77,939	109%	78,113	100%	119,864
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	7046	ARTHRITIS	060	BENEFIT	0	0	0%	2,254	0%	0	0	0%	18,034	0%	27,051
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	7047	COMMUNITY C	060	BENEFIT	0	3,619	0%	1,491	243%	0	31,522	0%	11,929	264%	17,894
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9020	BUREAU O	7048	PEDIATRIC ME	060	BENEFIT	0	769	0%	2,675	29%	0	6,919	0%	21,400	32%	32,100
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9025	BUREAU O	2222	RYAN WHITE T	060	BENEFIT	5,709	2,515	44%	4,948	51%	47,571	33,073	70%	41,224	80%	75,708
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9025	BUREAU O	2229	PHARMACEUT	060	BENEFIT	15,187	15,442	102%	29,865	52%	122,175	135,588	111%	240,262	56%	347,257
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9025	BUREAU O	2239	HOSPITAL PRE	060	BENEFIT	6,212	5,626	91%	8,544	66%	35,647	47,703	134%	49,030	97%	87,346
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9025	BUREAU O	5170	DISEASE CONT	060	BENEFIT	23,694	18,896	80%	20,974	90%	196,495	151,414	77%	173,933	87%	266,742
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9025	BUREAU O	5178	IMMUNIZATION	060	BENEFIT	27,789	34,099	123%	31,262	109%	251,457	272,243	108%	282,885	96%	433,369
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9025	BUREAU O	5179	HOSP ACQUIR	060	BENEFIT	1,452	3,156	217%	2,259	140%	26,263	27,140	103%	40,854	66%	51,717
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9025	BUREAU O	7536	STD/HIV PREV	060	BENEFIT	10,845	16,264	150%	14,208	114%	90,906	140,790	155%	119,089	118%	187,825
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9025	BUREAU O	7545	PH EMERGENC	060	BENEFIT	58,082	53,054	91%	69,806	76%	454,605	508,726	112%	546,364	93%	862,361
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9030	BUREAU O	1835	NH ELC	060	BENEFIT	32,867	35,344	108%	41,812	85%	278,356	287,243	103%	354,112	81%	517,051
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9030	BUREAU O	5126	EBOLA ELC	060	BENEFIT	5,109	5,280	103%	5,178	102%	42,963	41,070	96%	43,544	94%	66,846
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9030	BUREAU O	7966	PUBLIC HEALT	060	BENEFIT	78,023	74,792	96%	71,254	105%	697,674	665,008	95%	637,141	104%	985,223
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9030	BUREAU O	8276	FOOD EMERGE	060	BENEFIT	2,886	6,230	216%	4,953	126%	33,009	39,430	119%	56,644	70%	81,811
2020	010	95	HHS: CC	090	HHS: PL	BENEF	9030	BUREAU O	8280	BIOMONITORIN	060	BENEFIT	12,351	11,167	90%	14,260	78%	104,946	91,554	87%	121,162	76%	177,937
2020		95	HHS: CC	090	HHS: PL	BENEFITS TOTALS				CATEGORY TOTALS			577,437	604,836	105%	713,549	85%	4,863,137	5,213,281	107%	5,929,362	88%	9,195,317
2020	010	95	HHS: CC	090	HHS: PL	CONSU	9020	BUREAU O	1844	FED NH PREP	046	CONSUL	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PL	CONSU	9020	BUREAU O	3387	NEWBORN HE	046	CONSUL	500	850	170%	860	99%	7,912	8,053	102%	13,615	59%	21,580

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CO	090	HHS: PL	CONSU	9020	BUREAU O	5240	NEWBORN SC	046	CONSUL	0	900	0%	1,667	54%	0	900	0%	13,333	7%	20,000
2020	010	95	HHS: CO	090	HHS: PL	CONSU	9020	BUREAU O	5530	FAMILY PLANN	046	CONSUL	0	0	0%	833	0%	1,000	500	50%	10,000	5%	10,000
2020	010	95	HHS: CO	090	HHS: PL	CONSU	9020	BUREAU O	5659	COMPREHENS	046	CONSUL	2,310	0	0%	3,217	0%	15,505	8,402	54%	21,590	39%	38,402
2020	010	95	HHS: CO	090	HHS: PL	CONSU	9025	BUREAU O	2239	HOSPITAL PRE	046	CONSUL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CO	090	HHS: PL	CONSU	9025	BUREAU O	5178	IMMUNIZATION	046	CONSUL	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CO	090	HHS: PL	CONSU	9025	BUREAU O	7545	PH EMERGENC	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CO	090	HHS: PL	CONSU	9030	BUREAU O	8280	BIOMONITORIN	046	CONSUL	0	0	0%	8	0%	0	0	0%	67	0%	100
2020		95	HHS: CO	090	HHS: PL	CONSULTANTS TOTALS				CATEGORY TOTALS			2,810	1,750	62%	7,136	25%	24,416	17,855	73%	63,005	28%	96,683
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9000	ADMINISTR	5110	OFFICE OF DIR	020	CURREN	538	521	97%	616	85%	4,820	4,073	85%	5,515	74%	8,524
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9005	BUREAU O	5173	EPH TRACKING	020	CURREN	25	16	65%	900	2%	1,197	28,884	2,413%	42,490	68%	61,667
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9005	BUREAU O	5262	INFORMATICS	020	CURREN	205	94	46%	144	65%	1,422	1,222	86%	994	123%	4,854
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9005	BUREAU O	8667	BRFS	020	CURREN	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9010	BUREAU O	2218	HOSPITAL FLE	020	CURREN	0	0	0%	175	0%	9	133	1,420%	1,648	8%	2,097
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9010	BUREAU O	2219	SMALL HOSPIT	020	CURREN	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9010	BUREAU O	3899	THERAPEUTIC	020	CURREN	934	2,478	265%	2,503	99%	7,345	26,812	365%	19,685	136%	55,036
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9010	BUREAU O	5362	POLICY AND P	020	CURREN	807	605	75%	529	114%	3,497	2,464	70%	2,292	108%	5,840
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9010	BUREAU O	5997	STRENGTHENI	020	CURREN	594	-74	-12%	69	-108%	1,011	0	0%	117	0%	178
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9010	BUREAU O	7965	RURAL HLTH &	020	CURREN	4	2,509	61,191%	5	48,062%	4,811	5,259	109%	6,124	86%	10,289
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9010	BUREAU O	8011	PREVENTIVE H	020	CURREN	0	115	0%	4,856	2%	0	144	0%	38,851	0%	58,276
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9015	BUREAU O	5299	RADIOLOGICAL	020	CURREN	603	55	9%	1,820	3%	2,947	1,284	44%	8,898	14%	14,900
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9015	BUREAU O	5390	FOOD PROTEC	020	CURREN	724	512	71%	718	71%	9,364	10,007	107%	9,282	108%	13,397
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9015	BUREAU O	5391	RADIOLOGICAL	020	CURREN	532	818	154%	2,670	31%	3,715	5,905	159%	18,630	32%	31,886
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9015	BUREAU O	5667	CHRONIC DISE	020	CURREN	120	1,325	1,101%	88	1,500%	63,851	10,919	17%	46,897	23%	53,126
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9015	BUREAU O	5698	LEAD POISONI	020	CURREN	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9015	BUREAU O	7936	CLIMATE EFFE	020	CURREN	11	53	465%	278	19%	97	119	123%	2,362	5%	3,582
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9015	BUREAU O	7964	LEAD PREVEN	020	CURREN	3,614	2,031	56%	2,569	79%	41,681	33,492	80%	29,624	113%	43,773
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	0836	PRAMS	020	CURREN	455	628	138%	936	67%	15,976	17,430	109%	32,868	53%	37,936
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	1227	COMBINED CH	020	CURREN	43	115	269%	58	200%	42,947	3,718	9%	57,769	6%	76,088
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	1844	FED NH PREP	020	CURREN	0	0	0%	38	0%	963	0	0%	296	0%	450
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	1869	NAT VIOLENT	020	CURREN	0	0	0%	258	0%	0	0	0%	2,067	0%	3,100
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	2215	CDC ORAL HE	020	CURREN	52	4	8%	35	11%	10,530	1,451	14%	7,025	21%	7,674
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	3386	EARLY HEARIN	020	CURREN	0	0	0%	83	0%	0	150	0%	667	22%	1,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	3387	NEWBORN HE	020	CURREN	0	0	0%	108	0%	150	0	0%	1,300	0%	1,300
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	3388	RAPE PREVEN	020	CURREN	0	0	0%	1,517	0%	18,160	0	0%	18,200	0%	18,200
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	3396	WIC IMPLEMEN	020	CURREN	0	770	0%	11,062	7%	7,917	10,992	139%	105,363	10%	132,745
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	3397	CANCER REGI	020	CURREN	0	4	0%	88	5%	0	4	0%	700	1%	1,050
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	3487	MATERNAL MO	020	CURREN	0	13	0%	658	2%	0	13	0%	5,267	0%	7,900
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	4526	MCH DATA LIN	020	CURREN	0	0	0%	4	0%	373	0	0%	50	0%	50
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	4527	ORAL HEALTH	020	CURREN	0	0	0%	42	0%	11	0	0%	479	0%	500
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5023	ZIKA PREGNAN	020	CURREN	0	0	0%	0	0%	1,917	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5040	OPIOID SURVE	020	CURREN	0	0	0%	5,552	0%	6,487	4,984	77%	21,073	24%	66,621
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5190	MATERNAL - C	020	CURREN	719	143	20%	1,605	9%	7,949	6,435	81%	17,745	36%	21,065
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5240	NEWBORN SC	020	CURREN	528	1,491	282%	819	182%	5,817	7,959	137%	9,026	88%	15,429
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5260	WIC SUPPLEM	020	CURREN	1,426	133	9%	2,848	5%	37,885	40,140	106%	75,641	53%	89,987
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5530	FAMILY PLANN	020	CURREN	184	532	289%	143	373%	8,468	4,169	49%	6,559	64%	23,587
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5608	TOBACCO PRE	020	CURREN	63	72	114%	825	9%	2,574	4,201	163%	33,964	12%	63,369
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5659	COMPREHENS	020	CURREN	930	703	76%	547	128%	15,393	8,714	57%	9,064	96%	29,534
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5896	HOME VISITING	020	CURREN	0	1	0%	1,021	0%	18,590	9,099	49%	10,779	84%	12,257
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	5906	SUID CASE RE	020	CURREN	0	4	0%	225	2%	2,171	166	8%	2,654	6%	2,700
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	6048	WIC INFRASTR	020	CURREN	0	0	0%	1,658	0%	0	0	0%	13,267	0%	19,900
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	7046	ARTHRITIS	020	CURREN	0	5,000	0%	1,035	483%	0	11,799	0%	8,281	142%	12,421
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	7047	COMMUNITY C	020	CURREN	0	0	0%	83	0%	0	15	0%	667	2%	1,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9020	BUREAU O	7048	PEDIATRIC ME	020	CURREN	0	0	0%	187	0%	0	377	0%	1,496	25%	2,244
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	2222	RYAN WHITE T	020	CURREN	141	160	113%	460	35%	1,545	984	64%	5,031	20%	8,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	2223	BOSTON EMA	020	CURREN	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	2229	PHARMACEUT	020	CURREN	580	826	143%	1,049	79%	4,884	5,547	114%	8,834	63%	13,285
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	2239	HOSPITAL PRE	020	CURREN	0	35	0%	3,839	1%	1,282	6,982	545%	13,146	53%	46,067
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	5022	ZIKA PREPARE	020	CURREN	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	5084	EBOLA	020	CURREN	0	0	0%	494	0%	0	0	0%	3,948	0%	5,922
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	5093	ADULT IMMUNI	020	CURREN	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	5094	SYNDROMIC S	020	CURREN	0	0	0%	38	0%	584	0	0%	450	0%	450
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	5170	DISEASE CONT	020	CURREN	1,014	1,215	120%	2,895	42%	12,360	19,535	158%	35,300	55%	53,343
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	5174	MOSQUITO CO	020	CURREN	63	0	0%	0	0%	108	112	104%	0	0%	0
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	5178	IMMUNIZATION	020	CURREN	1,536	280	18%	3,120	9%	13,982	14,622	105%	28,404	51%	54,827
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	5179	HOSP ACQUIR	020	CURREN	0	0	0%	223	0%	483	151	31%	1,241	12%	2,680
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	7039	Public Health C	020	CURREN	0	0	0%	2,421	0%	0	769	0%	19,371	4%	29,056
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	7536	STD/HIV PREV	020	CURREN	761	55	7%	4,570	1%	2,583	5,685	220%	15,516	37%	21,440
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9025	BUREAU O	7545	PH EMERGENC	020	CURREN	4,790	2,539	53%	20,755	12%	18,319	71,787	392%	79,377	90%	143,214
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9030	BUREAU O	1835	NH ELC	020	CURREN	2,679	0	0%	20,932	0%	9,428	12,933	137%	73,652	18%	138,979
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9030	BUREAU O	1878	LAB EQUIPMEN	020	CURREN	0	0	0%	6,271	0%	3,521	867	25%	58,352	1%	75,255
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9030	BUREAU O	3063	ASSOCIATION	020	CURREN	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9030	BUREAU O	5126	EBOLA ELC	020	CURREN	0	0	0%	417	0%	2	0	0%	5,000	0%	5,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9030	BUREAU O	7966	PUBLIC HEALT	020	CURREN	25,040	13,783	55%	29,742	46%	128,577	122,670	95%	152,720	80%	232,585
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9030	BUREAU O	8276	FOOD EMERGE	020	CURREN	816	826	101%	2,701	31%	3,104	7,074	228%	10,274	69%	33,000
2020	010	95	HHS: CO	090	HHS: PL	CURRE	9030	BUREAU O	8280	BIOMONITORIN	020	CURREN	51	23	45%	68	33%	10,042	18,160	181%	13,527	134%	23,577
2020		95	HHS: CO	090	HHS: PL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			50,584	40,413	80%	153,881	26%	560,848	550,408	98%	1,235,914	45%	1,956,360
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	022	RENTS-L	40	40	100%	52	77%	320	320	100%	414	77%	620
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	026	ORGANI	0	20,700	0%	1,725	1,200%	20,000	20,700	104%	13,800	150%	20,700
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	028	TRANSF	113,090	0	0%	171,051	0%	1,165,514	1,710,957	147%	1,762,868	97%	2,554,215
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	039	TELECO	0	207	0%	133	155%	271	995	368%	1,148	87%	1,600
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	040	INDIREC	36,665	0	0%	37,759	0%	293,316	209,446	71%	302,070	69%	453,102
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	041	AUDIT F	73	250	344%	43	580%	727	635	87%	432	147%	635
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	042	ADDITIO	510	0	0%	735	0%	3,640	6,478	178%	5,249	123%	8,001
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	070	IN STAT	72	0	0%	132	0%	429	544	127%	792	69%	2,025
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	211	CATAST	0	0	0%	443	0%	0	188	0%	3,541	5%	5,311
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	8131	WORKERS CO	062	WORKE	385	5,343	1,386%	264	2,026%	9,811	17,949	183%	6,713	267%	17,949
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9000	ADMINISTR	8579	UNEMPLOYME	061	UNEMPL	0	0	0%	2,215	0%	0	0	0%	17,721	0%	26,582
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9005	BUREAU O	5173	EPH TRACKING	022	RENTS-L	0	0	0%	83	0%	215	0	0%	1,000	0%	1,000
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9005	BUREAU O	5173	EPH TRACKING	024	MAINT C	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9005	BUREAU O	5173	EPH TRACKING	026	ORGANI	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9005	BUREAU O	5173	EPH TRACKING	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9005	BUREAU O	5173	EPH TRACKING	037	TECHNC	0	0	0%	435	0%	0	0	0%	3,480	0%	5,220
2020	010	95	HHS: CO	090	HHS: PL	ALL OT	9005	BUREAU O	5173	EPH TRACKING	038	TECHNC	0	0	0%	6,765	0%	0	1,028	0%	54,116	2%	81,174

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5173	EPH TRACKING	039	TELECO	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5173	EPH TRACKING	041	AUDIT F	33	50	150%	60	83%	354	377	106%	640	59%	875
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5173	EPH TRACKING	042	ADDITIO	2,283	0	0%	2,635	0%	16,311	23,272	143%	18,830	124%	28,744
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5173	EPH TRACKING	049	TRANSF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5173	EPH TRACKING	066	EMPLOY	0	0	0%	625	0%	925	1,435	155%	513	280%	7,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5173	EPH TRACKING	070	IN STAT	0	112	0%	83	135%	148	412	278%	319	129%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5173	EPH TRACKING	080	OUT OF	1,881	1,354	72%	2,000	68%	5,356	7,418	138%	5,697	130%	10,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5173	EPH TRACKING	102	CONTRA	0	2,721	0%	21,652	13%	25,927	38,532	149%	187,092	21%	259,827
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	024	MAINT C	0	0	0%	794	0%	0	9,527	0%	6,351	150%	9,527
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	030	EQUIPM	0	0	0%	1,248	0%	0	0	0%	9,983	0%	14,975
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	038	TECHNC	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	039	TELECO	0	0	0%	53	0%	0	160	0%	427	37%	640
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	041	AUDIT F	27	45	163%	32	141%	321	316	99%	371	85%	533
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	042	ADDITIO	797	0	0%	958	0%	5,696	8,389	147%	6,846	123%	10,362
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	066	EMPLOY	0	0	0%	111	0%	0	0	0%	885	0%	1,328
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	070	IN STAT	0	0	0%	19	0%	0	0	0%	150	0%	225
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	080	OUT OF	0	0	0%	417	0%	332	0	0%	5,000	0%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	5262	INFORMATICS	102	CONTRA	0	15,640	0%	12,767	123%	90,428	77,040	85%	112,605	68%	153,200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	8667	BRFS	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	8667	BRFS	041	AUDIT F	8	44	530%	8	566%	229	326	142%	214	152%	371
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	8667	BRFS	042	ADDITIO	479	0	0%	663	0%	3,425	5,823	170%	4,734	123%	7,192
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	8667	BRFS	070	IN STAT	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	8667	BRFS	080	OUT OF	0	0	0%	333	0%	483	0	0%	4,000	0%	4,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9005	BUREAU O	8667	BRFS	519	BRFSS E	39,069	0	0%	65,109	0%	181,334	251,003	138%	302,196	83%	501,012
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	026	ORGANI	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	030	EQUIPM	0	0	0%	134	0%	0	1,613	0%	1,075	150%	1,613
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	037	TECHNC	0	0	0%	98	0%	0	1,177	0%	785	150%	1,177
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	041	AUDIT F	22	67	310%	21	322%	297	251	84%	285	88%	396
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	042	ADDITIO	772	0	0%	1,266	0%	5,514	11,123	202%	9,048	123%	13,738
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	066	EMPLOY	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	070	IN STAT	0	294	0%	308	95%	2,185	1,926	88%	3,237	59%	3,700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	080	OUT OF	0	0	0%	1,108	0%	1,390	2,710	195%	13,300	20%	13,300
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2218	HOSPITAL FLE	102	CONTRA	0	16,213	0%	12,713	128%	103,460	101,942	99%	90,707	112%	152,551
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2219	SMALL HOSPIT	037	TECHNC	0	0	0%	137	0%	0	0	0%	1,095	0%	1,642
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2219	SMALL HOSPIT	038	TECHNC	0	0	0%	30	0%	0	0	0%	241	0%	362
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2219	SMALL HOSPIT	041	AUDIT F	38	22	57%	27	80%	155	71	46%	111	64%	130
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	2219	SMALL HOSPIT	102	CONTRA	0	3,157	0%	13,453	23%	102,292	42,975	42%	97,831	44%	161,435
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	3899	THERAPEUTIC	030	EQUIPM	0	0	0%	316	0%	12,510	334	3%	3,790	9%	3,790
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	3899	THERAPEUTIC	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	3899	THERAPEUTIC	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	3899	THERAPEUTIC	039	TELECO	0	146	0%	458	32%	132	608	461%	666	91%	5,492
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	3899	THERAPEUTIC	066	EMPLOY	0	0	0%	38	0%	0	0	0%	300	0%	450
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	3899	THERAPEUTIC	070	IN STAT	0	338	0%	331	102%	0	759	0%	2,645	29%	3,967
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	3899	THERAPEUTIC	080	OUT OF	0	0	0%	280	0%	2,492	0	0%	1,889	0%	3,363
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	3899	THERAPEUTIC	102	CONTRA	2,243	0	0%	116,827	0%	4,481	16,954	378%	233,386	7%	387,559
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5362	POLICY AND P	030	EQUIPM	0	0	0%	0	0%	23,946	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5362	POLICY AND P	037	TECHNC	0	0	0%	183	0%	0	1,000	0%	1,467	68%	2,200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5362	POLICY AND P	039	TELECO	0	296	0%	365	81%	1,884	2,689	143%	2,647	102%	4,375
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5362	POLICY AND P	041	AUDIT F	65	35	53%	45	77%	610	296	49%	419	71%	631
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5362	POLICY AND P	042	ADDITIO	2,277	0	0%	1,770	0%	16,268	15,874	98%	12,645	126%	19,307
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5362	POLICY AND P	066	EMPLOY	0	0	0%	0	0%	157	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5362	POLICY AND P	070	IN STAT	0	0	0%	42	0%	441	493	112%	270	183%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5362	POLICY AND P	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5362	POLICY AND P	102	CONTRA	8,741	0	0%	3,191	0%	259,638	67,836	26%	94,772	72%	140,578
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5997	STRENGTHENI	030	EQUIPM	4,795	0	0%	0	0%	4,795	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5997	STRENGTHENI	041	AUDIT F	9	0	0%	0	0%	83	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5997	STRENGTHENI	042	ADDITIO	1,532	0	0%	0	0%	10,949	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	5997	STRENGTHENI	066	EMPLOY	0	0	0%	0	0%	5,594	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	026	ORGANI	0	0	0%	185	0%	195	2,020	1,036%	245	824%	2,225
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	030	EQUIPM	0	0	0%	0	0%	1,411	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	037	TECHNC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	038	TECHNC	0	0	0%	433	0%	0	0	0%	3,467	0%	5,200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	039	TELECO	0	0	0%	8	0%	65	0	0%	100	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	041	AUDIT F	26	36	137%	30	118%	231	198	86%	269	73%	393
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	042	ADDITIO	1,246	0	0%	1,685	0%	8,904	14,811	166%	12,041	123%	18,293
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	070	IN STAT	0	111	0%	167	66%	75	441	589%	454	97%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	073	GRANTS	2,275	0	0%	2,366	0%	410,102	220,090	54%	426,517	52%	640,465
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	080	OUT OF	0	0	0%	875	0%	4,862	4,022	83%	6,760	59%	10,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	102	CONTRA	8,236	15,090	183%	26,401	57%	72,791	95,818	132%	233,322	41%	354,759
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	7965	RURAL HLTH &	103	CONTRA	0	14,082	0%	565,659	2%	73,991	416,432	563%	4,955,150	8%	6,787,908
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	026	ORGANI	0	0	0%	74	0%	0	400	0%	593	67%	890
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	030	EQUIPM	0	0	0%	188	0%	0	0	0%	1,500	0%	2,250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	037	TECHNC	0	0	0%	271	0%	0	240	0%	2,167	11%	3,250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	038	TECHNC	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	039	TELECO	0	10	0%	208	5%	0	157	0%	1,667	9%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	041	AUDIT F	0	193	0%	166	117%	0	760	0%	1,325	57%	1,988
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	042	ADDITIO	0	0	0%	4,845	0%	0	47,071	0%	38,759	121%	58,139
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	066	EMPLOY	0	2,557	0%	1,696	151%	0	3,397	0%	13,567	25%	20,350
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	070	IN STAT	0	0	0%	507	0%	0	172	0%	4,053	4%	6,080
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	080	OUT OF	0	0	0%	1,508	0%	0	0	0%	12,067	0%	18,100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9010	BUREAU O	8011	PREVENTIVE H	102	CONTRA	0	116,900	0%	103,861	113%	0	346,576	0%	830,888	42%	1,246,332
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5030	FDA Produce Sa	049	TRANSF	0	0	0%	0	0%	8,395	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5030	FDA Produce Sa	102	CONTRA	0	0	0%	0	0%	14,245	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	022	RENTS-L	100	40	40%	188	21%	796	715	90%	1,504	48%	2,255
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	024	MAINT C	0	38,556	0%	5,297	728%	90,007	40,409	45%	63,560	64%	63,560
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	026	ORGANI	165	110	67%	295	37%	165	110	67%	295	37%	295
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	030	EQUIPM	0	0	0%	2,420	0%	0	4,043	0%	19,362	21%	29,043
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	038	TECHNC	0	0	0%	233	0%	0	0	0%	1,867	0%	2,800
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	039	TELECO	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	066	EMPLOY	0	0	0%	50	0%	0	0	0%	400	0%	600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	070	IN STATI	246	852	346%	792	107%	2,261	3,918	173%	7,278	54%	10,625
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	080	OUT OF	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5299	RADIOLOGICAL	102	CONTRA	0	0	0%	1,320	0%	2,636	0	0%	15,835	0%	15,835
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5390	FOOD PROTEC	026	ORGANI	50	0	0%	63	0%	-500	750	0%	500	150%	750
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5390	FOOD PROTEC	030	EQUIPM	0	0	0%	133	0%	-503	256	0%	1,067	24%	1,600
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5390	FOOD PROTEC	037	TECHNC	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5390	FOOD PROTEC	038	TECHNC	0	0	0%	0	0%	660	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5390	FOOD PROTEC	039	TELECO	0	676	0%	925	73%	4,986	5,733	115%	6,632	86%	11,100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5390	FOOD PROTEC	070	IN STATI	2,437	2,446	100%	4,259	57%	25,332	32,161	127%	44,275	73%	70,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5390	FOOD PROTEC	080	OUT OF	350	0	0%	1,010	0%	2,297	4,215	183%	6,632	64%	19,994
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5390	FOOD PROTEC	102	CONTRA	16,424	9,479	58%	11,544	82%	152,050	45,866	30%	106,875	43%	108,617
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	021	FOOD IN	373	0	0%	884	0%	650	748	115%	1,539	49%	2,250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	022	RENTS-L	60	0	0%	98	0%	476	438	92%	787	56%	1,180
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	024	MAINT C	1,484	64	4%	1,866	3%	3,990	2,322	58%	5,017	46%	8,300
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	026	ORGANI	515	515	100%	1,185	43%	515	710	138%	1,185	60%	1,185
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	030	EQUIPM	0	0	0%	16,951	0%	36,822	69,989	190%	203,413	34%	203,413
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	039	TELECO	0	24	0%	90	27%	132	220	166%	538	41%	1,083
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	041	AUDIT F	0	6	5,500%	29	19%	1	6	1,033%	172	4%	200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	057	BOOKS	0	0	0%	43	0%	0	0	0%	341	0%	511
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	066	EMPLOY	0	0	0%	911	0%	0	0	0%	7,288	0%	10,932
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	070	IN STATI	84	480	573%	291	165%	1,837	2,367	129%	6,387	37%	10,626
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	080	OUT OF	0	0	0%	1,063	0%	3,236	0	0%	7,874	0%	12,757
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5391	RADIOLOGICAL	102	CONTRA	0	0	0%	9,602	0%	0	0	0%	76,819	0%	115,228
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5399	LOW-LEVEL RA	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	022	RENTS-L	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	026	ORGANI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	030	EQUIPM	0	0	0%	83	0%	0	180	0%	667	27%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	037	TECHNC	0	0	0%	97	0%	0	0	0%	773	0%	1,160
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	039	TELECO	0	0	0%	21	0%	242	24	10%	217	11%	250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	041	AUDIT F	38	39	103%	35	112%	388	317	82%	357	89%	511
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	042	ADDITIO	1,030	0	0%	1,655	0%	7,361	14,581	198%	11,828	123%	18,009
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	070	IN STATI	0	0	0%	83	0%	500	48	10%	1,000	5%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	080	OUT OF	0	0	0%	625	0%	0	3,138	0%	5,000	63%	7,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5667	CHRONIC DISE	102	CONTRA	0	13,742	0%	16,795	82%	77,613	103,693	134%	148,477	70%	201,534
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5698	LEAD POISONI	024	MAINT C	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5698	LEAD POISONI	030	EQUIPM	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5698	LEAD POISONI	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5698	LEAD POISONI	038	TECHNC	0	0	0%	5,000	0%	0	0	0%	40,000	0%	60,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5698	LEAD POISONI	039	TELECO	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5698	LEAD POISONI	067	TRAININ	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5698	LEAD POISONI	070	IN STATI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5698	LEAD POISONI	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	5698	LEAD POISONI	102	CONTRA	4,805	0	0%	11,568	0%	21,815	38,437	176%	52,516	73%	95,427
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	026	ORGANI	0	0	0%	36	0%	0	0	0%	287	0%	430
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	030	EQUIPM	0	0	0%	58	0%	0	0	0%	467	0%	700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	037	TECHNC	0	0	0%	46	0%	0	0	0%	370	0%	555
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	039	TELECO	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	041	AUDIT F	21	2	10%	24	9%	93	62	67%	107	58%	191
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	042	ADDITIO	645	0	0%	0	0%	4,611	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	066	EMPLOY	0	0	0%	46	0%	60	0	0%	550	0%	550
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	070	IN STATI	107	0	0%	507	0%	276	0	0%	1,305	0%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	080	OUT OF	792	0	0%	1,553	0%	884	0	0%	1,734	0%	4,700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7936	CLIMATE EFFE	102	CONTRA	4,210	9,739	231%	18,317	53%	27,228	62,884	231%	118,456	53%	229,036
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	024	MAINT C	0	0	0%	0	0%	647	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	026	ORGANI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	030	EQUIPM	0	0	0%	4,637	0%	3,867	716	19%	22,906	3%	55,640
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	037	TECHNC	0	2,330	0%	927	251%	0	4,636	0%	7,417	63%	11,126
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	038	TECHNC	0	0	0%	205	0%	0	724	0%	1,639	44%	2,458
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	039	TELECO	6	250	4,344%	35	705%	277	1,343	485%	1,705	79%	3,700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	041	AUDIT F	35	82	234%	44	187%	405	507	125%	507	100%	817
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	042	ADDITIO	884	0	0%	3,219	0%	6,319	28,219	447%	22,997	123%	34,854
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	066	EMPLOY	1,350	0	0%	4,876	0%	1,495	420	28%	5,400	8%	5,400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	070	IN STATI	67	300	448%	479	63%	1,126	2,033	181%	8,051	25%	12,322
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	080	OUT OF	0	0	0%	1,675	0%	5,248	6,021	115%	8,535	71%	20,096
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9015	BUREAU O	7964	LEAD PREVEN	102	CONTRA	0	18,330	0%	43,507	42%	65,705	69,812	106%	392,580	18%	522,080
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0831	ACA MIEC	041	AUDIT F	0	0	0%	0	0%	237	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0831	ACA MIEC	042	ADDITIO	386	0	0%	0	0%	2,757	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0831	ACA MIEC	102	CONTRA	0	0	0%	0	0%	134,464	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0836	PRAMS	037	TECHNC	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0836	PRAMS	038	TECHNC	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0836	PRAMS	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0836	PRAMS	041	AUDIT F	18	16	85%	23	68%	95	104	109%	118	88%	176
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0836	PRAMS	042	ADDITIO	734	0	0%	543	0%	5,241	4,793	91%	3,880	124%	5,920
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0836	PRAMS	070	IN STATI	0	0	0%	106	0%	0	0	0%	851	0%	1,277
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	0836	PRAMS	080	OUT OF	0	0	0%	225	0%	1,564	0	0%	2,700	0%	2,700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1079	PEDIATRIC CA	102	CONTRA	0	0	0%	41,667	0%	0	0	0%	333,333	0%	500,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	022	RENTS-L	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	026	ORGANI	0	200	0%	200	100%	1,000	2,365	237%	2,400	99%	2,400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	030	EQUIPM	0	0	0%	250	0%	1,411	0	0%	3,000	0%	3,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	037	TECHNC	0	0	0%	710	0%	0	3,521	0%	5,681	62%	8,521
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	038	TECHNC	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	039	TELECO	0	0	0%	275	0%	56	632	1,129%	1,574	40%	3,300
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	041	AUDIT F	46	206	445%	102	202%	636	1,258	198%	1,404	90%	2,686
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	042	ADDITIO	1,591	0	0%	4,737	0%	11,366	58,859	518%	33,847	174%	72,698
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	066	EMPLOY	0	0	0%	1,400	0%	0	6,056	0%	11,200	54%	16,800
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	070	IN STATI	0	0	0%	458	0%	0	384	0%	3,667	10%	5,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	080	OUT OF	1,380	2,218	161%	2,548	87%	5,013	12,007	240%	9,254	130%	25,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1227	COMBINED CH	102	CONTRA	0	35,647	0%	168,553	21%	176,721	592,908	336%	1,353,678	44%	2,022,639
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1228	POISON CONT	102	CONTRA	46,561	55,585	119%	48,161	115%	378,457	365,453	97%	391,463	93%	603,059
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1299	FEDERAL PRO	026	ORGANI	75	0	0%	0	0%	75	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1299	FEDERAL PRO	041	AUDIT F	0	0	0%	0	0%	418	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1299	FEDERAL PRO	102	CONTRA	0	0	0%	0	0%	348,758	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1844	FED NH PREP	041	AUDIT F	13	8	59%	16	48%	161	141	87%	198	71%	267

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1844	FED NH PREP	070	IN STATI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1844	FED NH PREP	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1844	FED NH PREP	102	CONTRA	5,460	16,351	299%	7,663	213%	146,915	135,868	92%	206,193	66%	306,576
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1869	NAT VIOLENT	037	TECHNC	0	0	0%	208	0%	1,302	0	0%	2,500	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1869	NAT VIOLENT	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1869	NAT VIOLENT	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1869	NAT VIOLENT	041	AUDIT F	0	0	0%	17	0%	33	47	142%	68	70%	208
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1869	NAT VIOLENT	049	TRANSF	41,887	0	0%	8,117	0%	73,709	22,870	31%	14,284	160%	22,870
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1869	NAT VIOLENT	070	IN STATI	0	0	0%	43	0%	0	90	0%	340	26%	510
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1869	NAT VIOLENT	080	OUT OF	0	0	0%	500	0%	168	0	0%	426	0%	6,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	1869	NAT VIOLENT	085	INTERAC	0	24,642	0%	16,250	152%	0	29,639	0%	130,000	23%	195,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2207	WIC FOOD RE	521	FOOD R	440,898	238,868	54%	844,423	28%	1,809,995	1,872,532	103%	3,466,568	54%	5,918,101
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	022	RENTS-L	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	026	ORGANI	0	0	0%	42	0%	180	30	17%	353	9%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	030	EQUIPM	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	037	TECHNC	0	0	0%	327	0%	0	919	0%	2,613	35%	3,919
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	039	TELECO	0	42	0%	42	100%	329	443	135%	198	223%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	041	AUDIT F	53	58	109%	185	31%	264	660	250%	921	72%	1,186
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	042	ADDITIO	658	0	0%	584	0%	4,701	5,106	109%	4,173	122%	6,307
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	049	TRANSF	0	0	0%	7,917	0%	0	6,934	0%	63,333	11%	95,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	070	IN STATI	0	0	0%	167	0%	510	552	108%	734	75%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	080	OUT OF	0	1,330	0%	1,667	80%	4,798	4,545	95%	13,455	34%	20,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	2215	CDC ORAL HE	102	CONTRA	11,422	24,197	212%	30,143	80%	184,420	255,829	139%	486,682	53%	1,193,361
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3377	EARLY CHILDH	041	AUDIT F	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3386	EARLY HEARIN	030	EQUIPM	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3386	EARLY HEARIN	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3386	EARLY HEARIN	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3386	EARLY HEARIN	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3386	EARLY HEARIN	041	AUDIT F	25	24	95%	40	61%	49	51	104%	77	67%	77
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3386	EARLY HEARIN	070	IN STATI	0	0	0%	58	0%	0	36	0%	467	8%	700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3386	EARLY HEARIN	080	OUT OF	0	0	0%	375	0%	1,275	0	0%	4,500	0%	4,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3386	EARLY HEARIN	102	CONTRA	0	0	0%	6,058	0%	48,000	51,000	106%	72,700	70%	72,700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3387	NEWBORN HE	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3387	NEWBORN HE	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3387	NEWBORN HE	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3387	NEWBORN HE	039	TELECO	0	0	0%	175	0%	0	0	0%	1,400	0%	2,100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3387	NEWBORN HE	041	AUDIT F	2	0	0%	6	0%	17	46	264%	67	68%	138
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3387	NEWBORN HE	070	IN STATI	0	0	0%	33	0%	84	71	85%	233	31%	400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3387	NEWBORN HE	080	OUT OF	1,307	900	69%	1,962	46%	2,106	900	43%	3,162	28%	6,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3387	NEWBORN HE	102	CONTRA	0	24,917	0%	7,913	315%	3,854	54,344	1,410%	16,163	336%	94,961
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3388	RAPE PREVEN	039	TELECO	0	0	0%	20	0%	0	0	0%	160	0%	240
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3388	RAPE PREVEN	041	AUDIT F	18	31	172%	20	153%	203	175	86%	228	77%	403
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3388	RAPE PREVEN	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3388	RAPE PREVEN	070	IN STATI	0	0	0%	85	0%	0	0	0%	680	0%	1,020
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3388	RAPE PREVEN	080	OUT OF	0	0	0%	167	0%	904	0	0%	1,363	0%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3388	RAPE PREVEN	102	CONTRA	64,374	8,838	14%	74,236	12%	219,833	164,111	75%	253,510	65%	380,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3396	WIC IMPLEMEN	039	TELECO	38	0	0%	118	0%	362	84	23%	1,127	7%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3396	WIC IMPLEMEN	041	AUDIT F	0	0	0%	43	0%	191	77	40%	340	23%	518
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3396	WIC IMPLEMEN	070	IN STATI	105	433	413%	230	189%	2,700	1,333	49%	5,910	23%	7,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3396	WIC IMPLEMEN	080	OUT OF	0	0	0%	2,300	0%	6,495	4,607	71%	25,309	18%	27,596
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3396	WIC IMPLEMEN	102	CONTRA	20,760	0	0%	16,712	0%	405,793	82,859	20%	326,675	25%	359,517
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	022	RENTS-L	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	030	EQUIPM	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	041	AUDIT F	51	0	1%	72	0%	343	393	115%	485	81%	695
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	042	ADDITIO	602	0	0%	492	0%	4,302	4,302	100%	3,513	122%	5,314
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	070	IN STATI	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	080	OUT OF	0	0	0%	417	0%	0	546	0%	3,333	16%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	102	CONTRA	0	0	0%	75,988	0%	127,666	388,900	305%	425,858	91%	911,855
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3397	CANCER REGIS	601	STATE F	0	0	0%	0	0%	150,000	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3487	MATERNAL MC	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3487	MATERNAL MC	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3487	MATERNAL MC	039	TELECO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3487	MATERNAL MC	041	AUDIT F	0	1	0%	13	7%	0	2	0%	100	2%	150
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3487	MATERNAL MC	070	IN STATI	0	0	0%	145	0%	0	0	0%	1,160	0%	1,740
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3487	MATERNAL MC	080	OUT OF	0	0	0%	573	0%	0	1,721	0%	4,581	38%	6,872
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	3487	MATERNAL MC	102	CONTRA	0	0	0%	10,778	0%	0	0	0%	86,225	0%	129,338
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	4526	MCH DATA LIN	037	TECHNC	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	4526	MCH DATA LIN	038	TECHNC	0	0	0%	69	0%	0	0	0%	553	0%	830
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	4526	MCH DATA LIN	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	4526	MCH DATA LIN	041	AUDIT F	7	13	193%	8	166%	65	73	113%	75	97%	116
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	4526	MCH DATA LIN	042	ADDITIO	530	0	0%	659	0%	3,785	5,823	154%	4,712	124%	7,192
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	4526	MCH DATA LIN	080	OUT OF	0	0	0%	142	0%	200	1,027	514%	1,700	60%	1,700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	4527	ORAL HEALTH	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	4527	ORAL HEALTH	041	AUDIT F	0	0	0%	0	0%	63	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	4527	ORAL HEALTH	102	CONTRA	0	0	0%	33,851	0%	61,387	404,118	658%	270,253	150%	406,209
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5023	ZIKA PREGNAN	041	AUDIT F	1	0	0%	0	0%	56	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5023	ZIKA PREGNAN	070	IN STATI	0	0	0%	0	0%	611	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	037	TECHNC	0	0	0%	273	0%	0	0	0%	2,181	0%	3,271
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	038	TECHNC	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	039	TELECO	0	0	0%	182	0%	0	16	0%	1,456	1%	2,184
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	041	AUDIT F	0	13	4,200%	16	77%	55	79	144%	2,996	3%	3,673
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	042	ADDITIO	0	0	0%	594	0%	0	5,498	0%	4,755	116%	7,133
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	066	EMPLOY	0	0	0%	1,895	0%	0	0	0%	15,157	0%	22,735
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	070	IN STATI	0	0	0%	283	0%	0	268	0%	2,266	12%	3,399
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	080	OUT OF	0	0	0%	1,750	0%	0	0	0%	13,997	0%	20,996
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	085	INTERAC	0	37,314	0%	81,252	46%	0	37,314	0%	650,018	6%	975,027
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5040	OPIOID SURVE	102	CONTRA	0	0	0%	205,090	0%	15,278	0	0%	2,331,447	0%	2,461,076
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	026	ORGANI	0	0	0%	342	0%	4,030	3,885	96%	4,100	95%	4,100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	030	EQUIPM	0	0	0%	59	0%	337	0	0%	710	0%	710
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	037	TECHNC	0	0	0%	417	0%	1,054	0	0%	5,000	0%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	038	TECHNC	0	0	0%	83	0%	324	87	27%	1,000	9%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	039	TELECO	19	42	220%	11	372%	586	588	100%	346	170%	795
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	041	AUDIT F	145	206	142%	225	92%	1,375	1,348	98%	2,133	63%	3,070
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	042	ADDITIO	3,499	0	0%	6,412	0%	25,002	56,129	224%	45,815	123%	69,326
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	066	EMPLOY	0	0	0%	15	0%	0	0	0%	117	0%	175
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	070	IN STAT	92	27	30%	967	3%	1,196	2,428	203%	12,511	19%	14,510
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	080	OUT OF	2,056	1,745	85%	2,630	66%	5,624	4,648	83%	7,195	65%	12,250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	102	CONTRA	276,041	414,159	150%	373,810	111%	2,892,316	2,291,998	79%	3,916,730	59%	5,401,260
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5190	MATERNAL - C	103	CONTRA	0	0	0%	10,424	0%	0	0	0%	83,393	0%	125,090
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5240	NEWBORN SC	026	ORGANI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5240	NEWBORN SC	030	EQUIPM	0	0	0%	8,390	0%	0	0	0%	67,117	0%	100,675
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5240	NEWBORN SC	037	TECHNC	0	0	0%	208	0%	0	320	0%	1,667	19%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5240	NEWBORN SC	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5240	NEWBORN SC	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5240	NEWBORN SC	066	EMPLOY	0	0	0%	108	0%	0	0	0%	867	0%	1,300
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5240	NEWBORN SC	080	OUT OF	0	0	0%	417	0%	0	890	0%	3,333	27%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5240	NEWBORN SC	102	CONTRA	0	0	0%	144,155	0%	587,339	525,611	89%	1,096,380	48%	1,729,855
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	026	ORGANI	0	250	0%	83	300%	890	996	112%	947	105%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	030	EQUIPM	0	0	0%	125	0%	0	538	0%	1,000	54%	1,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	037	TECHNC	0	0	0%	1,045	0%	0	10,038	0%	8,359	120%	12,538
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	039	TELECO	131	99	76%	320	31%	649	656	101%	1,588	41%	2,400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	041	AUDIT F	1,310	766	59%	1,505	51%	7,112	6,081	86%	8,172	74%	10,690
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	042	ADDITIO	3,797	0	0%	4,343	0%	27,129	38,017	140%	31,030	123%	46,956
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	066	EMPLOY	4,000	0	0%	1,455	0%	5,500	350	6%	2,000	18%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	070	IN STAT	61	59	96%	207	28%	683	1,286	188%	2,301	56%	4,600
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	080	OUT OF	0	0	0%	1,000	0%	3,034	5,939	196%	3,440	173%	12,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	102	CONTRA	352,655	458,039	130%	467,194	98%	2,752,178	2,910,579	106%	3,646,062	80%	4,635,202
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	520	FMNP F	0	0	0%	7,778	0%	65,304	68,588	105%	93,333	73%	93,333
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5260	WIC SUPPLEM	549	WIC FO	183,155	291,405	159%	230,294	127%	3,667,676	2,803,796	76%	4,611,644	61%	5,943,700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	026	ORGANI	0	0	0%	63	0%	0	500	0%	500	100%	750
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	030	EQUIPM	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	037	TECHNC	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	039	TELECO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	041	AUDIT F	89	30	34%	127	24%	560	226	40%	801	28%	1,139
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	042	ADDITIO	435	0	0%	978	0%	3,107	8,678	279%	6,986	124%	10,718
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	066	EMPLOY	0	0	0%	58	0%	0	100	0%	467	21%	700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	070	IN STAT	0	0	0%	125	0%	26	177	670%	73	241%	1,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	080	OUT OF	1,457	0	0%	1,853	0%	5,287	2,416	46%	6,722	36%	9,800
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	102	CONTRA	95,081	68,263	72%	139,353	49%	814,606	218,467	27%	1,193,900	18%	1,745,942
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	103	CONTRA	0	865,420	0%	133,333	649%	0	865,420	0%	1,066,667	81%	1,600,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5530	FAMILY PLANN	548	REAGEN	8,646	0	0%	884	0%	9,405	0	0%	961	0%	2,196
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	026	ORGANI	0	0	0%	83	0%	825	0	0%	1,000	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	030	EQUIPM	0	0	0%	46	0%	0	0	0%	367	0%	550
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	037	TECHNC	0	170	0%	21	816%	0	170	0%	167	102%	250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	039	TELECO	0	22	0%	17	135%	60	22	38%	200	11%	200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	041	AUDIT F	39	72	187%	53	137%	480	458	95%	655	70%	984
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	042	ADDITIO	2,258	0	0%	3,770	0%	16,132	33,325	207%	26,935	124%	41,161
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	070	IN STAT	0	203	0%	167	122%	849	621	73%	1,013	61%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	080	OUT OF	0	400	0%	1,055	38%	663	5,869	885%	1,422	413%	12,655
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5608	TOBACCO PRE	102	CONTRA	31,450	39,267	125%	66,567	59%	292,399	249,280	85%	618,884	40%	889,582
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	022	RENTS-L	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	026	ORGANI	0	0	0%	83	0%	1,200	0	0%	1,000	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	030	EQUIPM	0	0	0%	1,717	0%	3,509	0	0%	3,682	0%	20,600
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	037	TECHNC	0	0	0%	501	0%	0	3,016	0%	4,011	75%	6,016
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	039	TELECO	32	23	72%	300	8%	32	184	569%	300	61%	300
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	041	AUDIT F	81	169	208%	120	140%	773	1,002	130%	1,149	87%	1,901
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	042	ADDITIO	0	0	0%	4,179	0%	0	40,605	0%	33,435	121%	50,152
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	070	IN STAT	32	62	189%	140	44%	93	810	873%	400	202%	4,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	072	GRANTS	0	0	0%	0	0%	8,425	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	080	OUT OF	0	0	0%	875	0%	299	1,921	642%	392	490%	10,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	102	CONTRA	53,961	39,075	72%	110,260	35%	307,435	568,737	185%	628,189	91%	1,263,959
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5659	COMPREHENS	601	STATE F	-86	0	0%	14,167	0%	167,186	169,848	102%	113,333	150%	170,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	022	RENTS-L	0	0	0%	117	0%	0	0	0%	933	0%	1,400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	026	ORGANI	5,000	5,500	110%	6,220	88%	5,225	5,880	113%	6,500	90%	6,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	030	EQUIPM	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	039	TELECO	26	0	0%	1,171	0%	26	0	0%	1,171	0%	1,171
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	041	AUDIT F	190	217	114%	237	91%	1,647	1,662	101%	2,058	81%	3,013
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	042	ADDITIO	434	0	0%	1,808	0%	3,101	16,047	518%	12,917	124%	19,820
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	066	EMPLOY	0	0	0%	250	0%	300	0	0%	3,000	0%	3,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	070	IN STAT	46	176	379%	100	176%	986	1,333	135%	2,127	63%	4,072
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	080	OUT OF	150	450	300%	262	172%	3,479	2,539	73%	6,071	42%	13,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5896	HOME VISITIN	102	CONTRA	148,795	206,087	139%	198,373	104%	1,493,076	1,396,244	94%	1,990,556	70%	3,025,581
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	022	RENTS-L	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	039	TELECO	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	041	AUDIT F	1	4	411%	3	136%	13	16	124%	40	41%	72
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	049	TRANSF	4,315	0	0%	4,783	0%	12,458	5,555	45%	13,810	40%	24,682
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	070	IN STAT	3	0	0%	253	0%	3	0	0%	253	0%	505
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	080	OUT OF	0	0	0%	683	0%	1,413	1,353	96%	8,200	16%	8,200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	5906	SUID CASE RE	085	INTERA	0	0	0%	4,625	0%	0	5,911	0%	37,000	16%	55,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	6048	WIC INFRASTR	041	AUDIT F	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	6048	WIC INFRASTR	102	CONTRA	0	0	0%	6,667	0%	83,945	0	0%	80,000	0%	80,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	022	RENTS-L	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	026	ORGANI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	037	TECHNC	0	0	0%	446	0%	0	2,350	0%	3,567	66%	5,350
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	041	AUDIT F	0	5	0%	25	21%	0	99	0%	200	49%	300
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	042	ADDITIO	0	0	0%	406	0%	0	3,949	0%	3,251	121%	4,877
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	066	EMPLOY	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	070	IN STAT	0	0	0%	42	0%	0	75	0%	333	23%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	080	OUT OF	0	0	0%	292	0%	0	111	0%	2,333	5%	3,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7046	ARTHRITIS	102	CONTRA	0	544	0%	22,233	2%	0	79,742	0%	177,865	45%	266,797
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7047	COMMUNITY C	030	EQUIPM	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7047	COMMUNITY C	037	TECHNC	0	0	0%	105	0%	0	1,264	0%	843	150%	1,264
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7047	COMMUNITY C	039	TELECO	0	42	0%	77	54%	0	669	0%	613	109%	920
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7047	COMMUNITY C	041	AUDIT F	0	16	0%	46	36%	0	190	0%	367	52%	550
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7047	COMMUNITY C	070	IN STAT	0	0	0%	500	0%	0	42	0%	4,000	1%	6,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7047	COMMUNITY C	080	OUT OF	0	0	0%	807	0%	0	2,123	0%	6,453	33%	9,680
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7047	COMMUNITY C	102	CONTRA	0	9,297	0%	36,606	25%	0	110,288	0%	292,849	38%	439,273
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7048	PEDIATRIC ME	037	TECHNC	0	0	0%	105	0%	0	1,264	0%	843	150%	1,264
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7048	PEDIATRIC ME	039	TELECO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7048	PEDIATRIC ME	041	AUDIT F	0	20	0%	37	55%	0	156	0%	297	53%	445
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7048	PEDIATRIC ME	066	EMPLOY	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7048	PEDIATRIC ME	070	IN STAT	0	0	0%	42	0%	0	86	0%	333	26%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7048	PEDIATRIC ME	080	OUT OF	0	0	0%	343	0%	0	529	0%	2,740	19%	4,110
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9020	BUREAU O	7048	PEDIATRIC ME	102	CONTRA	0	23,444	0%	30,170	78%	0	137,175	0%	241,362	57%	362,043
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	026	ORGANI	0	0	0%	67	0%	0	0	0%	533	0%	800
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	030	EQUIPM	0	0	0%	62	0%	0	0	0%	493	0%	740
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	041	AUDIT F	0	0	0%	111	0%	0	0	0%	885	0%	1,328
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	042	ADDITIO	0	0	0%	1,250	0%	0	12,146	0%	10,001	121%	15,002
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	070	IN STAT	0	0	0%	471	0%	14	0	0%	958	0%	5,650
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	080	OUT OF	0	0	0%	417	0%	603	1,531	254%	5,000	31%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	102	CONTRA	0	0	0%	3,388	0%	0	0	0%	27,100	0%	40,650
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2222	RYAN WHITE T	567	TITLE II	237,733	0	0%	249,071	0%	978,515	554,269	57%	1,025,182	54%	1,025,182
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2223	BOSTON EMA	070	IN STAT	0	0	0%	6	0%	0	0	0%	50	0%	75
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2223	BOSTON EMA	080	OUT OF	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2223	BOSTON EMA	568	TI HIV C	0	50,658	0%	29,167	174%	103,258	253,358	245%	233,333	109%	350,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	024	MAINT C	297	0	0%	23,804	0%	297	0	0%	23,804	0%	23,804
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	026	ORGANI	0	0	0%	1,114	0%	1,280	2,469	193%	13,372	18%	13,372
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	030	EQUIPM	2,238	0	0%	21,903	0%	2,238	0	0%	21,903	0%	26,923
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	038	TECHNC	0	0	0%	83	0%	0	684	0%	667	103%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	039	TELECO	0	146	0%	418	35%	993	1,449	146%	2,643	55%	5,012
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	042	ADDITIO	0	0	0%	2,819	0%	0	27,391	0%	22,554	121%	33,831
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	066	EMPLOY	3,563	0	0%	2,247	0%	3,563	0	0%	2,247	0%	2,247
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	070	IN STAT	16	50	319%	51	99%	1,464	697	48%	4,710	15%	6,679
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	080	OUT OF	168	0	0%	112	0%	10,798	6,325	59%	7,230	87%	8,734
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	102	CONTRA	69,830	63,461	91%	122,605	52%	633,348	722,326	114%	1,112,012	65%	1,760,372
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	103	CONTRA	31,397	34,031	108%	80,538	42%	251,173	279,121	111%	644,302	43%	991,264
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2229	PHARMACEUT	530	DRUG R	210,545	527,900	251%	299,656	176%	1,741,232	2,077,867	119%	2,478,199	84%	4,831,282
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	026	ORGANI	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	030	EQUIPM	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	038	TECHNC	0	0	0%	458	0%	0	0	0%	3,667	0%	5,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	039	TELECO	37	84	225%	47	179%	929	716	77%	1,167	61%	1,750
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	041	AUDIT F	27	85	311%	35	245%	711	679	95%	903	75%	1,440
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	042	ADDITIO	1,351	0	0%	1,602	0%	9,655	14,067	146%	11,445	123%	17,375
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	066	EMPLOY	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	070	IN STAT	372	217	58%	1,287	17%	372	361	97%	1,287	28%	3,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	080	OUT OF	0	0	0%	1,000	0%	935	4,388	469%	1,096	400%	12,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	2239	HOSPITAL PRE	102	CONTRA	176,360	11,940	7%	274,037	4%	659,083	390,275	59%	1,024,114	38%	1,395,373
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5022	ZIKA PREPARE	030	EQUIPM	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5022	ZIKA PREPARE	039	TELECO	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5022	ZIKA PREPARE	041	AUDIT F	0	0	0%	15	0%	8	0	0%	174	0%	174
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5022	ZIKA PREPARE	066	EMPLOY	0	0	0%	373	0%	0	0	0%	2,983	0%	4,475
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5022	ZIKA PREPARE	070	IN STAT	0	0	0%	225	0%	0	0	0%	1,800	0%	2,700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5022	ZIKA PREPARE	080	OUT OF	0	0	0%	392	0%	0	0	0%	3,133	0%	4,700
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5022	ZIKA PREPARE	102	CONTRA	0	0	0%	11,333	0%	0	0	0%	90,667	0%	136,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5084	EBOLA	024	MAINT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5084	EBOLA	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5084	EBOLA	041	AUDIT F	0	0	0%	54	0%	14	222	1,595%	95	232%	648
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5084	EBOLA	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5084	EBOLA	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5084	EBOLA	085	INTERAG	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5084	EBOLA	102	CONTRA	230	14,542	6,316%	1,167	1,247%	13,371	228,551	1,709%	67,750	337%	512,035
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5093	ADULT IMMUNI	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5093	ADULT IMMUNI	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5093	ADULT IMMUNI	038	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5093	ADULT IMMUNI	039	TELECO	0	0	0%	33	0%	7	0	0%	400	0%	400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5093	ADULT IMMUNI	041	AUDIT F	1	0	0%	3	0%	48	0	0%	182	0%	201
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5093	ADULT IMMUNI	042	ADDITIO	1,013	0	0%	0	0%	7,238	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5093	ADULT IMMUNI	070	IN STAT	0	0	0%	250	0%	1,203	0	0%	3,000	0%	3,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5093	ADULT IMMUNI	080	OUT OF	0	0	0%	833	0%	2,311	0	0%	10,000	0%	10,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5093	ADULT IMMUNI	102	CONTRA	0	0	0%	14,583	0%	28,103	0	0%	175,000	0%	175,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5094	SYNDROMIC S	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5094	SYNDROMIC S	038	TECHNC	0	0	0%	1,020	0%	0	8,789	0%	8,162	108%	12,243
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5094	SYNDROMIC S	041	AUDIT F	0	0	0%	14	0%	17	98	574%	88	111%	163
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5094	SYNDROMIC S	070	IN STAT	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5094	SYNDROMIC S	080	OUT OF	1,745	0	0%	2,307	0%	4,099	0	0%	5,419	0%	7,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5094	SYNDROMIC S	102	CONTRA	0	0	0%	20,653	0%	6,638	87,736	1,322%	84,953	103%	247,838
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	024	MAINT C	0	0	0%	140	0%	0	0	0%	1,117	0%	1,675
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	026	ORGANI	0	0	0%	173	0%	3,400	1,325	39%	1,383	96%	2,075
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	030	EQUIPM	0	0	0%	79	0%	547	0	0%	577	0%	950

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	038	TECHNC	0	44	0%	288	15%	3,814	386	10%	3,450	11%	3,450
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	039	TELECO	20	89	450%	4	2,160%	1,188	532	45%	247	215%	800
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	041	AUDIT F	0	131	0%	138	95%	800	1,009	126%	1,202	84%	1,653
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	042	ADDITIO	4,169	0	0%	2,744	0%	29,784	24,567	82%	19,604	125%	30,343
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	066	EMPLOY	0	0	0%	208	0%	100	1,000	1,000%	1,256	80%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	070	IN STAT	1,081	1,186	110%	1,914	62%	5,482	3,959	72%	9,705	41%	19,221
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	080	OUT OF	2,797	0	0%	2,229	0%	14,185	8,933	63%	11,306	79%	18,506
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	102	CONTRA	3,351	7,717	230%	8,878	87%	39,546	79,897	202%	104,753	76%	173,157
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	546	PATIENT	722	996	138%	6,276	16%	7,598	7,628	100%	66,080	12%	112,613
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	547	DISEASE	6,782	3,291	49%	15,457	21%	26,885	63,867	238%	61,273	104%	143,355
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5170	DISEASE CONT	548	REAGEN	5,111	0	0%	7,366	0%	33,943	18,784	55%	48,916	38%	54,111
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5174	MOSQUITO CO	548	REAGEN	1,566	0	0%	1,219	0%	36,066	8,979	25%	28,085	32%	36,411
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5177	VACCINES - IN	513	VACCINE	1,965,292	657,569	33%	2,363,769	28%	7,577,806	9,135,152	121%	9,114,258	100%	18,633,067
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	026	ORGANI	0	0	0%	442	0%	1,995	4,995	250%	5,300	94%	5,300
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	030	EQUIPM	676	0	0%	631	0%	2,962	500	17%	2,766	18%	6,600
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	037	TECHNC	0	0	0%	525	0%	0	5,266	0%	4,201	125%	6,302
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	038	TECHNC	0	0	0%	192	0%	0	1,291	0%	1,533	84%	2,299
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	039	TELECO	0	73	0%	133	55%	495	699	141%	916	76%	1,600
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	041	AUDIT F	128	217	170%	267	81%	1,111	1,192	107%	2,331	51%	3,507
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	042	ADDITIO	5,492	0	0%	8,208	0%	39,238	71,855	183%	58,644	123%	88,750
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	070	IN STAT	23	340	1,452%	48	704%	3,153	2,733	87%	6,506	42%	10,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	080	OUT OF	2,611	1,979	76%	5,301	37%	7,607	8,929	117%	15,444	58%	19,600
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	102	CONTRA	35,861	16,546	46%	208,341	8%	294,297	323,073	110%	1,709,760	19%	2,166,129
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	103	CONTRA	0	0	0%	14,426	0%	0	0	0%	115,410	0%	173,115
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	513	VACCINE	0	0	0%	24,434	0%	272,584	103,178	38%	291,729	35%	293,211
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5178	IMMUNIZATION	548	REAGEN	3,805	4,691	123%	4,906	96%	26,418	18,875	71%	34,064	55%	50,725
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5179	HOSP ACQUIR	026	ORGANI	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5179	HOSP ACQUIR	030	EQUIPM	0	0	0%	71	0%	0	0	0%	567	0%	850
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5179	HOSP ACQUIR	039	TELECO	0	0	0%	17	0%	152	0	0%	200	0%	200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5179	HOSP ACQUIR	041	AUDIT F	6	0	0%	2	0%	100	56	56%	44	126%	56
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5179	HOSP ACQUIR	042	ADDITIO	109	0	0%	1,167	0%	780	10,571	1,355%	8,340	127%	13,057
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5179	HOSP ACQUIR	070	IN STAT	0	0	0%	241	0%	0	0	0%	1,925	0%	2,888
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5179	HOSP ACQUIR	080	OUT OF	0	0	0%	383	0%	0	97	0%	3,067	3%	4,600
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	5179	HOSP ACQUIR	102	CONTRA	0	0	0%	3,750	0%	0	10,679	0%	30,000	36%	45,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7039	Public Health Cr	037	TECHNC	0	132,784	0%	16,760	792%	0	132,784	0%	134,080	99%	201,120
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7039	Public Health Cr	038	TECHNC	409	35,706	8,726%	38,820	92%	409	242,072	59,157%	38,820	624%	425,408
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7039	Public Health Cr	041	AUDIT F	0	206	0%	656	31%	0	2,799	0%	5,244	53%	7,866
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7039	Public Health Cr	049	TRANSF	0	0	0%	26,151	0%	0	107,790	0%	209,211	52%	313,816
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7039	Public Health Cr	066	EMPLOY	0	0	0%	4,581	0%	0	1,000	0%	36,644	3%	54,966
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7039	Public Health Cr	070	IN STAT	0	0	0%	259	0%	0	0	0%	2,072	0%	3,108
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7039	Public Health Cr	080	OUT OF	0	0	0%	1,493	0%	0	7,606	0%	11,947	64%	17,920
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7039	Public Health Cr	085	INTERAC	0	0	0%	37,615	0%	0	47,182	0%	300,918	16%	451,377
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7039	Public Health Cr	102	CONTRA	1,062	94,515	8,902%	495,373	19%	1,062	2,511,702	236,558%	495,373	507%	8,479,890
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	024	MAINT C	0	0	0%	600	0%	0	0	0%	4,800	0%	7,200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	026	ORGANI	0	0	0%	175	0%	2,475	1,900	77%	1,642	116%	2,100
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	030	EQUIPM	13,258	0	0%	32,792	0%	22,034	11,409	52%	54,500	21%	56,789
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	037	TECHNC	0	5,027	0%	1,208	416%	0	9,346	0%	9,667	97%	14,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	038	TECHNC	0	0	0%	917	0%	0	362	0%	7,333	5%	11,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	039	TELECO	5	47	941%	6	816%	409	617	151%	472	131%	800
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	041	AUDIT F	53	105	200%	101	104%	469	630	134%	897	70%	1,394
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	042	ADDITIO	2,265	0	0%	2,835	0%	16,181	24,853	154%	20,258	123%	30,697
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	066	EMPLOY	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	070	IN STAT	0	445	0%	840	53%	525	3,318	631%	4,217	79%	10,080
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	080	OUT OF	279	0	0%	238	0%	10,724	8,059	75%	9,168	88%	16,400
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	102	CONTRA	16,490	68,872	418%	68,966	100%	198,276	239,541	121%	829,245	29%	1,213,422
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7536	STD/HIV PREV	548	REAGEN	0	0	0%	5,417	0%	6,951	24,721	356%	65,000	38%	65,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	022	RENTS-L	40	40	100%	177	23%	320	320	100%	1,413	23%	2,120
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	024	MAINT C	0	0	0%	1,667	0%	9,863	0	0%	20,000	0%	20,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	026	ORGANI	0	0	0%	83	0%	0	50	0%	667	7%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	030	EQUIPM	4,744	0	0%	25,410	0%	23,896	115,730	484%	127,980	90%	589,141
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	037	TECHNC	0	0	0%	917	0%	0	0	0%	7,333	0%	11,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	038	TECHNC	0	0	0%	83	0%	0	462	0%	667	69%	1,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	039	TELECO	0	871	0%	750	116%	2,432	6,952	286%	4,328	161%	9,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	041	AUDIT F	272	433	159%	347	125%	2,621	2,966	113%	3,342	89%	5,215
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	042	ADDITIO	11,796	0	0%	10,320	0%	84,279	90,478	107%	73,736	123%	111,752
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	049	TRANSF	7,229	0	0%	0	0%	60,619	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	066	EMPLOY	0	0	0%	833	0%	728	125	17%	10,000	1%	10,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	070	IN STAT	699	923	132%	940	98%	4,416	4,148	94%	5,938	70%	12,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	080	OUT OF	918	0	0%	818	0%	16,539	4,829	29%	14,745	33%	23,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	085	INTERAC	0	0	0%	9,079	0%	0	23,171	0%	72,633	32%	108,950
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	102	CONTRA	96,478	167,269	173%	134,982	124%	1,258,155	1,294,199	103%	1,760,273	74%	2,587,538
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9025	BUREAU O	7545	PH EMERGENC	548	REAGEN	21,399	24,473	114%	24,215	101%	140,388	103,863	74%	158,859	65%	286,232
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	024	MAINT C	1,723	0	0%	3,386	0%	33,067	25,774	78%	65,000	40%	65,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	026	ORGANI	0	0	0%	18	0%	0	0	0%	140	0%	210
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	030	EQUIPM	6,857	0	0%	30,757	0%	9,246	2,170	23%	41,473	5%	482,170
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	039	TELECO	5	60	1,213%	1	11,120%	6,336	505	8%	688	73%	1,200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	041	AUDIT F	119	194	163%	197	99%	1,248	1,224	98%	2,058	59%	3,082
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	042	ADDITIO	5,898	0	0%	9,136	0%	42,142	80,100	190%	65,279	123%	98,934
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	057	BOOKS	0	0	0%	433	0%	0	0	0%	3,467	0%	5,200
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	066	EMPLOY	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	070	IN STAT	0	165	0%	1,325	12%	1,272	322	25%	8,863	4%	15,900
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	080	OUT OF	0	0	0%	4,167	0%	20,327	5,121	25%	28,722	18%	50,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	102	CONTRA	0	0	0%	27,773	0%	149,082	109,359	73%	333,272	33%	333,272
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1835	NH ELC	548	REAGEN	8,618	1,080	13%	17,728	6%	85,198	68,273	80%	175,258	39%	266,276
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1878	LAB EQUIPMEN	024	MAINT C	3,282	0	0%	5,595	0%	114,566	109,614	96%	195,326	56%	211,381
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1878	LAB EQUIPMEN	030	EQUIPM	0	0	0%	62,687	0%	501,493	6,807	1%	501,494	1%	752,241
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1878	LAB EQUIPMEN	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	1878	LAB EQUIPMEN	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	3063	ASSOCIATION	030	EQUIPM	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	3063	ASSOCIATION	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PU	ALL OT	9030	BUREAU O	3063	ASSOCIATION	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	090	HHS: PL	ALL OT	9030	BUREAU O	3063	ASSOCIATION	066	EMPLOY	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	3063	ASSOCIATION	070	IN STAT	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	3063	ASSOCIATION	080	OUT OF	0	0	0%	500	0%	0	0	0%	4,000	0%	6,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	3063	ASSOCIATION	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	3063	ASSOCIATION	548	REAGEN	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	030	EQUIPM	0	0	0%	83	0%	499	0	0%	1,000	0%	1,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	037	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	039	TELECO	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	041	AUDIT F	19	19	102%	29	66%	161	110	68%	250	44%	385
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	042	ADDITIO	1,455	0	0%	1,526	0%	10,393	13,394	129%	10,901	123%	16,543
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	057	BOOKS	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	066	EMPLOY	0	0	0%	58	0%	0	0	0%	467	0%	700
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	070	IN STAT	0	0	0%	306	0%	0	0	0%	2,447	0%	3,670
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	080	OUT OF	0	0	0%	1,000	0%	4,352	0	0%	12,000	0%	12,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	5126	EBOLA ELC	102	CONTRA	0	0	0%	12,500	0%	0	0	0%	100,000	0%	150,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	022	RENTS-L	278	100	36%	337	30%	2,446	2,097	86%	2,962	71%	4,399
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	024	MAINT C	2,534	0	0%	5,999	0%	29,639	88,631	299%	70,170	126%	100,070
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	026	ORGANI	0	0	0%	683	0%	4,875	6,575	135%	8,200	80%	8,200
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	028	TRANSF	0	0	0%	0	0%	437,042	0	0%	0	0%	0
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	030	EQUIPM	394	0	0%	456	0%	64,989	86,867	134%	75,259	115%	170,032
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	037	TECHNC	0	132	0%	833	16%	0	732	0%	6,667	11%	10,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	038	TECHNC	0	0	0%	935	0%	0	10,220	0%	7,480	137%	11,220
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	039	TELECO	0	138	0%	133	103%	730	796	109%	918	87%	1,600
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	041	AUDIT F	29	17	58%	31	54%	268	141	53%	286	49%	409
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	042	ADDITIO	1,326	0	0%	839	0%	9,474	7,386	78%	5,998	123%	9,123
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	057	BOOKS	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	066	EMPLOY	0	0	0%	158	0%	0	600	0%	1,267	47%	1,900
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	070	IN STAT	0	62	0%	242	25%	1,456	1,678	115%	1,672	100%	2,900
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	080	OUT OF	0	0	0%	1,388	0%	0	3,027	0%	11,101	27%	16,651
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	102	CONTRA	0	0	0%	11,569	0%	22,875	23,262	102%	104,124	22%	138,832
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	7966	PUBLIC HEALT	548	REAGEN	21,961	22,764	104%	24,915	91%	227,583	195,639	86%	258,195	76%	394,592
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	024	MAINT C	0	0	0%	12,500	0%	46,129	92,720	201%	119,384	78%	150,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	026	ORGANI	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	030	EQUIPM	0	4,970	0%	4,525	110%	0	10,274	0%	36,202	28%	54,304
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	039	TELECO	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	041	AUDIT F	16	58	363%	34	169%	230	364	158%	495	73%	758
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	042	ADDITIO	1,714	0	0%	2,204	0%	12,250	19,276	157%	15,746	122%	23,808
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	057	BOOKS	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	066	EMPLOY	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	070	IN STAT	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	080	OUT OF	0	0	0%	1,042	0%	2,343	0	0%	6,466	0%	12,500
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8276	FOOD EMERGE	548	REAGEN	3,372	4,635	137%	6,327	73%	20,951	61,855	295%	39,318	157%	88,482
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	024	MAINT C	0	0	0%	12,500	0%	98,412	94,129	96%	149,874	63%	150,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	030	EQUIPM	0	0	0%	45,648	0%	0	27,744	0%	365,186	8%	547,779
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	037	TECHNC	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	038	TECHNC	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	039	TELECO	0	83	0%	125	67%	0	761	0%	1,000	76%	1,500
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	041	AUDIT F	50	66	132%	80	83%	510	527	103%	813	65%	1,028
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	042	ADDITIO	2,991	0	0%	2,838	0%	21,374	24,850	116%	20,279	123%	30,693
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	057	BOOKS	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	066	EMPLOY	0	0	0%	200	0%	455	0	0%	2,400	0%	2,400
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	070	IN STAT	0	0	0%	417	0%	106	2,060	1,943%	1,093	188%	5,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	080	OUT OF	0	0	0%	1,667	0%	12,291	1,765	14%	11,611	15%	20,000
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	102	CONTRA	-4,973	1,020	0%	12,309	8%	15,434	59,102	383%	92,497	64%	147,704
2020	010	95	HHS: CC	090	HHS: PL	ALL OT	9030	BUREAU O	8280	BIOMONITORIN	548	REAGEN	6,127	71	1%	9,493	1%	41,451	30,461	73%	64,228	47%	89,750
2020		95	HHS: CC	090	HHS: PL	ALL OTHER				CATEGORY TOTALS			5,100,078	5,177,072	102%	10,329,265	50%	37,995,869	42,543,707	112%	69,511,111	61%	115,855,732
2020		95	HHS: CC	090	HHS: PL	AGENCY TOTALS							6,951,509	7,051,394	101%	12,760,076	55%	53,413,592	59,175,031	111%	89,240,449	66%	146,389,784
2020	010	95	HHS: CC	091	HHS: GL	FULL T	9100	GLENCLIFF	5710	PROFESSIONA	010	PERSON	375,509	352,786	94%	394,104	90%	3,191,329	3,280,690	103%	3,349,362	98%	5,078,451
2020	010	95	HHS: CC	091	HHS: GL	FULL T	9100	GLENCLIFF	5710	PROFESSIONA	019	HOLIDAY	12,169	12,322	101%	12,523	98%	100,782	101,863	101%	103,707	98%	133,243
2020	010	95	HHS: CC	091	HHS: GL	FULL T	9100	GLENCLIFF	5720	CUSTODIAL CA	010	PERSON	77,260	68,803	89%	83,498	82%	638,321	700,981	110%	689,863	102%	1,070,034
2020	010	95	HHS: CC	091	HHS: GL	FULL T	9100	GLENCLIFF	5720	CUSTODIAL CA	019	HOLIDAY	2,337	2,426	104%	2,559	95%	15,498	16,342	105%	16,964	96%	22,477
2020	010	95	HHS: CC	091	HHS: GL	FULL T	9100	GLENCLIFF	5740	ADMINISTRATI	010	PERSON	29,452	29,304	99%	30,162	97%	232,104	250,181	108%	237,702	105%	373,924
2020	010	95	HHS: CC	091	HHS: GL	FULL T	9100	GLENCLIFF	5740	ADMINISTRATI	012	PERSON	8,564	8,908	104%	9,345	95%	72,442	80,770	111%	79,042	102%	122,759
2020	010	95	HHS: CC	091	HHS: GL	FULL T	9100	GLENCLIFF	7892	MAINTENANCE	010	PERSON	40,175	44,034	110%	44,561	99%	364,736	397,158	109%	404,561	98%	616,346
2020	010	95	HHS: CC	091	HHS: GL	FULL T	9100	GLENCLIFF	7892	MAINTENANCE	019	HOLIDAY	885	928	105%	1,039	89%	5,495	6,588	120%	6,451	102%	8,269
2020		95	HHS: CC	091	HHS: GL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			546,351	519,511	95%	577,791	90%	4,620,707	4,834,573	105%	4,887,653	99%	7,425,503
2020	010	95	HHS: CC	091	HHS: GL	PART T	9100	GLENCLIFF	5710	PROFESSIONA	050	PERSON	28,815	40,129	139%	43,316	93%	213,456	315,644	148%	320,881	98%	508,946
2020	010	95	HHS: CC	091	HHS: GL	PART T	9100	GLENCLIFF	5720	CUSTODIAL CA	050	PERSON	5,899	3,748	64%	9,121	41%	47,118	50,649	107%	72,858	70%	106,320
2020	010	95	HHS: CC	091	HHS: GL	PART T	9100	GLENCLIFF	5740	ADMINISTRATI	050	PERSON	559	815	146%	899	91%	7,880	6,256	79%	12,667	49%	17,228
2020	010	95	HHS: CC	091	HHS: GL	PART T	9100	GLENCLIFF	7892	MAINTENANCE	050	PERSON	3,626	1,846	51%	5,531	33%	24,362	21,667	89%	37,160	58%	55,264
2020		95	HHS: CC	091	HHS: GL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			38,899	46,538	120%	58,868	79%	292,817	394,216	135%	443,567	89%	687,758
2020	010	95	HHS: CC	091	HHS: GL	OVERT	9100	GLENCLIFF	5710	PROFESSIONA	018	OVERTIM	38,009	41,534	109%	47,221	88%	334,470	427,618	128%	415,540	103%	670,882
2020	010	95	HHS: CC	091	HHS: GL	OVERT	9100	GLENCLIFF	5720	CUSTODIAL CA	018	OVERTIM	3,679	3,870	105%	4,150	93%	24,622	25,568	104%	27,774	92%	37,340
2020	010	95	HHS: CC	091	HHS: GL	OVERT	9100	GLENCLIFF	5740	ADMINISTRATI	018	OVERTIM	29	0	0%	290	0%	636	383	60%	6,262	6%	6,635
2020	010	95	HHS: CC	091	HHS: GL	OVERT	9100	GLENCLIFF	7892	MAINTENANCE	018	OVERTIM	4,112	4,953	120%	4,855	102%	27,436	33,679	123%	32,395	104%	51,840
2020		95	HHS: CC	091	HHS: GL	OVERTIME TOTALS				CATEGORY TOTALS			45,829	50,357	110%	56,516	89%	387,164	487,247	126%	481,971	101%	766,697
2020	010	95	HHS: CC	091	HHS: GL	BENEF	9100	GLENCLIFF	5710	PROFESSIONA	060	BENEFIT	232,737	230,955	99%	245,856	94%	1,987,586	2,060,064	104%	2,099,622	98%	3,185,145
2020	010	95	HHS: CC	091	HHS: GL	BENEF	9100	GLENCLIFF	5720	CUSTODIAL CA	060	BENEFIT	56,486	54,158	96%	59,660	91%	475,126	510,985	108%	501,826	102%	771,557
2020	010	95	HHS: CC	091	HHS: GL	BENEF	9100	GLENCLIFF	5740	ADMINISTRATI	060	BENEFIT	17,987	19,471	108%	19,412	100%	147,242	158,523	108%	158,908	100%	246,721
2020	010	95	HHS: CC	091	HHS: GL	BENEF	9100	GLENCLIFF	7892	MAINTENANCE	060	BENEFIT	23,120	24,814	107%	25,973	96%	190,877	215,651	113%	214,434	101%	332,704
2020		95	HHS: CC	091	HHS: GL	BENEFITS TOTALS				CATEGORY TOTALS			330,330	329,398	100%	350,901	94%	2,800,832	2,945,223	105%	2,974,789	99%	4,536,127
2020	010	95	HHS: CC	091	HHS: GL	CONSU	9100	GLENCLIFF	5710	PROFESSIONA	046	CONSUL	3,095	2,137	69%	5,449	39%	16,248	19,007	117%	28,609	66%	39,763
2020		95	HHS: CC	091	HHS: GL	CONSULTANTS TOTALS				CATEGORY TOTALS			3,095	2,137	69%	5,449	39%	16,248	19,007	117%	28,609	66%	39,763
2020	010	95	HHS: CC	091	HHS: GL	CURRE	9100	GLENCLIFF	5710	PROFESSIONA	020	CURREN	21,689	22,017	102%	25,999	85%	150,784	172,607	114%	180,741	95%	334,006
2020	010	95	HHS: CC	091	HHS: GL	CURRE	9100	GLENCLIFF	5720	CUSTODIAL CA	020	CURREN	11,703	6,968	60%	13,835	50%	92,667	86,463	93%	109,545	79%	177,468
2020	010	95	HHS: CC	091	HHS: GL	CURRE	9100	GLENCLIFF	5740	ADMINISTRATI	020	CURREN	1,312	870	66%	1,737	50%	14,341	13,890	97%	18,991	73%	31,300
2020	010	95	HHS: CC	091	HHS: GL	CURRE	9100	GLENCLIFF	7892	MAINTENANCE	020	CURREN	19,290	24,890	129%	31,946	78%	92,619	116,548	126%	153,386	76%	206,000
2020		95	HHS: CC	091	HHS: GL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			53,994	54,745	101%	73,516	74%	350,411	389,507	111%	462,664	84%	748,774
2020	010	95	HHS: CC	091	HHS: GL	ALL OT	9100	GLENCLIFF	5710	PROFESSIONA	024	MAINT C	0	0	0%	511	0%	1,742	145	8%	1,818	8%	6,132
2020	010	95	HHS: CC	091	HHS: GL	ALL OT	9100	GLENCLIFF	5710	PROFESSIONA	030	EQUIPM	0	4,686	0%	6,664	70%	0	15,157	0%	53,316	28%	79,974
2020	010	95	HHS: CC	091	HHS: GL	ALL OT	9100	GLENCLIFF	5710	PROFESSIONA	066	EMPLOY	0	0	0%	1,641	0%	6,933	5,544	80%	11,410	49%	19,694
2020	010	95	HHS: CC	091	HHS: GL	ALL OT	9100	GLENCLIFF	5710	PROFESSIONA	101	MEDICAI	57,285	53,103	93%	72,212	74%	365,282	449,274	123%	460,466	98%	646,916

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	5720	CUSTODIAL CA	021	FOOD IN	22,114	22,606	102%	25,430	89%	208,037	213,940	103%	239,232	89%	389,568
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	5720	CUSTODIAL CA	024	MAINT C	4,399	3,229	73%	6,124	53%	18,223	16,402	90%	25,371	65%	33,439
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	5720	CUSTODIAL CA	030	EQUIPM	0	0	0%	7,680	0%	23,992	8,026	33%	56,930	14%	92,159
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	5740	ADMINISTRATI	030	EQUIPM	0	0	0%	792	0%	0	2,769	0%	6,333	44%	9,500
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	5740	ADMINISTRATI	039	TELECO	0	865	0%	1,551	56%	404	3,280	813%	11,252	29%	18,616
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	5740	ADMINISTRATI	070	IN STAT	529	823	155%	832	99%	5,614	4,975	89%	8,827	56%	15,000
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	5740	ADMINISTRATI	080	OUT OF	0	0	0%	151	0%	20	0	0%	1,808	0%	1,808
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	7892	MAINTENANCE	023	HEAT EL	51,936	33,380	64%	52,810	63%	244,767	226,953	93%	248,884	91%	381,900
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	7892	MAINTENANCE	024	MAINT C	4,035	12,848	318%	4,036	318%	62,637	81,160	130%	62,666	130%	116,800
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	7892	MAINTENANCE	030	EQUIPM	0	0	0%	26,766	0%	35,882	177,388	494%	284,422	62%	321,186
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	7892	MAINTENANCE	047	OWN FC	4,712	0	0%	5,950	0%	41,253	39,290	95%	52,097	75%	115,713
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	7892	MAINTENANCE	048	CONTRA	250	29,615	11,846%	1,199	2,469%	164,257	483,216	294%	788,011	61%	922,112
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	8132	WORKERS CO	062	WORKE	32,936	23,815	72%	36,295	66%	163,972	266,927	163%	180,695	148%	266,927
2020	010	95	HHS: CC	091	HHS: GI	ALL OT	9100	GLENCLIFF	8501	UNEMPLOYME	061	UNEMPL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020		95	HHS: CC	091	HHS: GI	ALL OTHER				CATEGORY TOTALS			178,196	184,971	104%	250,729	74%	1,343,014	1,994,445	149%	2,494,204	80%	3,438,444
2020		95	HHS: CC	091	HHS: GI	AGENCY TOTALS							1,196,694	1,187,658	99%	1,373,769	86%	9,811,191	11,064,219	113%	11,773,457	94%	17,643,065
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9200	DIV BEHAV	7001	FINANCIAL MG	010	PERSON	24,629	0	0%	0	0%	228,903	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9200	DIV BEHAV	7877	OFFICE OF DIF	010	PERSON	12,917	18,740	145%	21,220	88%	105,301	132,419	126%	172,995	77%	303,447
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9200	DIV BEHAV	7877	OFFICE OF DIF	012	PERSON	16,836	16,449	98%	18,987	87%	137,330	122,542	89%	154,880	79%	217,780
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9205	BUREAU C	2070	PROGRAM OPI	010	PERSON	40,929	31,275	76%	42,381	74%	340,892	318,762	94%	352,982	90%	543,877
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9205	BUREAU C	2070	PROGRAM OPI	012	PERSON	9,062	9,062	100%	9,394	96%	72,867	81,558	112%	75,535	108%	117,806
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9205	BUREAU C	3380	PREVENTION S	010	PERSON	9,725	12,465	128%	13,629	91%	108,685	95,384	88%	152,328	63%	213,030
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9205	BUREAU C	3384	CLINICAL SERV	010	PERSON	28,670	19,016	66%	32,351	59%	228,505	166,616	73%	257,838	65%	365,244
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9205	BUREAU C	6935	MAT GRANT	059	TEMP FU	5,532	5,532	100%	5,736	96%	45,616	50,688	111%	47,302	107%	73,116
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9205	BUREAU C	7040	STATE OPIOID	059	TEMP FU	26,834	29,925	112%	49,072	61%	78,154	264,386	338%	142,924	185%	399,595
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9210	BUR FOR C	2052	CHILDREN'S BE	010	PERSON	17,568	23,081	131%	22,428	103%	146,280	187,420	128%	186,749	100%	294,447
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9210	BUR FOR C	2059	STATE YOUTH	059	TEMP FU	5,073	5,304	105%	5,325	100%	42,858	46,696	109%	44,989	104%	68,952
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9220	BUREAU O	2340	PROHEALTH N	059	TEMP FU	5,532	5,532	100%	12,128	46%	8,257	50,088	607%	18,102	277%	72,678
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9220	BUREAU O	4113	CONSUMER &	010	PERSON	4,274	4,458	104%	7,007	64%	35,841	40,122	112%	58,765	68%	91,264
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9220	BUREAU O	4117	CMH PROGRAI	010	PERSON	20,865	38,556	185%	31,240	123%	211,561	308,494	146%	316,758	97%	497,525
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9220	BUREAU O	4117	CMH PROGRAI	012	PERSON	13,216	13,554	103%	13,893	98%	107,176	120,957	113%	112,671	107%	175,191
2020	010	95	HHS: CC	092	HHS: BE	FULL T	9220	BUREAU O	4120	MENTAL HEAL	010	PERSON	5,780	6,090	105%	6,124	99%	47,262	53,196	113%	50,076	106%	77,633
2020		95	HHS: CC	092	HHS: BE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			247,440	239,038	97%	290,917	82%	1,945,488	2,039,326	105%	2,144,892	95%	3,511,585
2020	010	95	HHS: CC	092	HHS: BE	PART T	9205	BUREAU C	2070	PROGRAM OPI	050	PERSON	2,454	0	0%	2,494	0%	22,557	0	0%	22,918	0%	34,294
2020		95	HHS: CC	092	HHS: BE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,454	0	0%	2,494	0%	22,557	0	0%	22,918	0%	34,294
2020	010	95	HHS: CC	092	HHS: BE	OVERT	9200	DIV BEHAV	7001	FINANCIAL MG	018	OVERTIM	0	0	0%	0	0%	480	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	OVERT	9200	DIV BEHAV	7877	OFFICE OF DIF	018	OVERTIM	0	0	0%	33	0%	0	378	0%	267	142%	400
2020		95	HHS: CC	092	HHS: BE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	33	0%	480	378	79%	267	142%	400
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9200	DIV BEHAV	7001	FINANCIAL MG	060	BENEFIT	9,704	0	0%	0	0%	102,323	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9200	DIV BEHAV	7877	OFFICE OF DIF	060	BENEFIT	10,799	16,652	154%	16,295	102%	93,816	99,856	106%	141,561	71%	213,216
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9205	BUREAU C	2070	PROGRAM OPI	060	BENEFIT	22,171	19,679	89%	21,919	90%	196,481	186,646	95%	194,245	96%	294,475
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9205	BUREAU C	3380	PREVENTION S	060	BENEFIT	4,004	4,660	116%	5,422	86%	46,908	37,738	80%	63,512	59%	87,820
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9205	BUREAU C	3384	CLINICAL SERV	060	BENEFIT	14,724	11,210	76%	16,331	69%	122,245	91,775	75%	135,582	68%	193,421
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9205	BUREAU C	6935	MAT GRANT	060	BENEFIT	2,430	2,500	103%	2,578	97%	20,350	22,147	109%	21,588	103%	33,189
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9205	BUREAU C	7040	STATE OPIOID	060	BENEFIT	13,241	15,718	119%	28,383	55%	38,230	134,994	353%	81,946	165%	232,200
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9210	BUR FOR C	2052	CHILDREN'S BE	060	BENEFIT	10,005	13,765	138%	13,276	104%	84,388	107,685	128%	111,977	96%	176,032
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9210	BUR FOR C	2059	STATE YOUTH	060	BENEFIT	3,180	3,322	104%	3,285	101%	26,953	29,002	108%	27,839	104%	42,635
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9220	BUREAU O	2340	PROHEALTH N	060	BENEFIT	3,271	3,395	104%	7,331	46%	4,898	29,730	607%	10,979	271%	44,021
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9220	BUREAU O	4113	CONSUMER &	060	BENEFIT	2,177	2,289	105%	4,327	53%	18,393	20,050	109%	36,553	55%	56,257
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9220	BUREAU O	4117	CMH PROGRAI	060	BENEFIT	17,467	28,879	165%	24,777	117%	148,863	233,409	157%	211,159	111%	350,436
2020	010	95	HHS: CC	092	HHS: BE	BENEF	9220	BUREAU O	4120	MENTAL HEAL	060	BENEFIT	2,488	2,621	105%	2,560	102%	20,770	22,763	110%	21,369	107%	32,924
2020		95	HHS: CC	092	HHS: BE	BENEFITS TOTALS				CATEGORY TOTALS			115,663	124,691	108%	146,483	85%	924,617	1,015,795	110%	1,058,309	96%	1,756,626
2020	010	95	HHS: CC	092	HHS: BE	CONSU	9220	BUREAU O	4120	MENTAL HEAL	046	CONSUL	0	0	0%	42	0%	0	0	0%	333	0%	500
2020		95	HHS: CC	092	HHS: BE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9200	DIV BEHAV	7001	FINANCIAL MG	020	CURREN	1,163	0	0%	0	0%	4,836	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9200	DIV BEHAV	7877	OFFICE OF DIF	020	CURREN	0	0	0%	150	0%	18	299	1,673%	95	313%	1,800
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9205	BUREAU C	2070	PROGRAM OPI	020	CURREN	102	852	836%	127	672%	3,644	5,141	141%	4,535	113%	10,075
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9205	BUREAU C	3380	PREVENTION S	020	CURREN	0	0	0%	467	0%	4,855	0	0%	5,600	0%	5,600
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9205	BUREAU C	3384	CLINICAL SERV	020	CURREN	0	0	0%	158	0%	0	0	0%	1,267	0%	1,900
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9205	BUREAU C	3395	PFS2 GRANT	020	CURREN	0	0	0%	129	0%	342	0	0%	728	0%	1,544
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9205	BUREAU C	6935	MAT GRANT	020	CURREN	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9205	BUREAU C	7040	STATE OPIOID	020	CURREN	53	13	25%	1,840	1%	232	19,788	8,530%	8,043	246%	27,496
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9210	BUR FOR C	2052	CHILDREN'S BE	020	CURREN	0	0	0%	125	0%	2,008	81	4%	1,469	6%	1,500
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9210	BUR FOR C	2059	STATE YOUTH	020	CURREN	0	40	0%	337	12%	2,107	1,341	64%	2,984	45%	4,040
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9220	BUREAU O	2340	PROHEALTH N	020	CURREN	0	0	0%	47	0%	0	8	0%	373	2%	560
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9220	BUREAU O	4113	CONSUMER &	020	CURREN	0	0	0%	607	0%	3,046	1,207	40%	4,118	29%	7,280
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9220	BUREAU O	4117	CMH PROGRAI	020	CURREN	111	2,183	1,970%	105	2,086%	8,721	10,616	122%	8,236	129%	14,016
2020	010	95	HHS: CC	092	HHS: BE	CURRE	9220	BUREAU O	4120	MENTAL HEAL	020	CURREN	15	0	0%	35	0%	524	287	55%	1,259	23%	2,000
2020		95	HHS: CC	092	HHS: BE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,443	3,088	214%	4,229	73%	30,334	38,767	128%	39,539	98%	79,061
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7001	FINANCIAL MG	022	RENTS-L	165	0	0%	14	0%	1,319	0	0%	109	0%	164
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7001	FINANCIAL MG	039	TELECO	338	0	0%	0	0%	1,644	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7001	FINANCIAL MG	041	AUDIT F	12	0	0%	0	0%	103	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7001	FINANCIAL MG	042	ADDITIO	758	0	0%	0	0%	14,273	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7001	FINANCIAL MG	057	BOOKS	0	0	0%	0	0%	175	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7001	FINANCIAL MG	070	IN STAT	126	0	0%	0	0%	3,383	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7001	FINANCIAL MG	080	OUT OF	0	0	0%	0	0%	27	0	0%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7155	MEDICAID PAY	041	AUDIT F	593	745	126%	717	104%	4,729	4,553	96%	5,718	80%	8,341
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7155	MEDICAID PAY	510	MEDICA	533,861	595,026	111%	653,139	91%	4,631,269	4,596,365	99%	5,666,009	81%	8,332,181
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7877	OFFICE OF DIF	030	EQUIPM	0	0	0%	42	0%	0	500	0%	333	150%	500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7877	OFFICE OF DIF	039	TELECO	0	188	0%	250	75%	1,162	950	82%	1,973	48%	3,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7877	OFFICE OF DIF	040	INDIREC	4,110	0	0%	11,483	0%	32,876	71,588	218%	91,853	78%	137,780
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7877	OFFICE OF DIF	041	AUDIT F	20	75	385%	35	213%	160	207	130%	290	72%	439
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7877	OFFICE OF DIF	042	ADDITIO	463	0	0%	599	0%	8,717	12,014	138%	11,275	107%	20,070
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7877	OFFICE OF DIF	057	BOOKS	76	0	0%	150	0%	76	0	0%	150	0%	150
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7877	OFFICE OF DIF	070	IN STAT	112	58	52%	154	38%	1,560	1,255	80%	2,140	59%	2,760
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7877	OFFICE OF DIF	080	OUT OF	0	0	0%	250	0%	368	0	0%	3,000	0%	3,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	7877	OFFICE OF DIF	211	CATAST	0	0	0%	20	0%	0	18	0%	160	11%	240
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	8133	WORKERS CO	062	WORKE	158	125	79%	192	65%	1,507	3,255	216%	1,832	178%	1,900
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9200	DIV BEHAV	8581	UNEMPLOYME	061	UNEMPL	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2070	PROGRAM OPI	022	RENTS-L	40	0	0%	50	0%	320	1,143	357%	396	288%	1,325
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2070	PROGRAM OPI	026	ORGANI	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2070	PROGRAM OPI	039	TELECO	0	160	0%	133	120%	750	584	78%	712	82%	1,600
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2070	PROGRAM OPI	040	INDIREC	13	0	0%	8	0%	106	68	64%	67	102%	100
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2070	PROGRAM OPI	041	AUDIT F	26	148	568%	47	312%	225	230	102%	408	56%	638
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2070	PROGRAM OPI	042	ADDITIO	944	0	0%	828	0%	8,428	21,432	254%	7,388	290%	35,178

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2070	PROGRAM OP	070	IN STAT	0	0	0%	208	0%	2,500	804	32%	2,046	39%	2,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2070	PROGRAM OP	080	OUT OF	0	0	0%	125	0%	648	0	0%	1,500	0%	1,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2559	OPIOID STR GI	041	AUDIT F	299	8	3%	955	1%	1,745	1,554	89%	5,578	28%	7,046
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2559	OPIOID STR GI	049	TRANSF	0	0	0%	44,489	0%	342,794	320,565	94%	499,827	64%	533,863
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2559	OPIOID STR GI	085	INTERAC	0	0	0%	37,500	0%	0	0	0%	300,000	0%	450,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	2559	OPIOID STR GI	102	CONTRA	57,374	6,338	11%	179,431	4%	1,373,583	1,083,500	79%	4,295,731	25%	5,962,094
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	026	ORGANI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	039	TELECO	0	0	0%	100	0%	1,170	1,200	103%	830	145%	1,200
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	040	INDIREC	85	0	0%	83	0%	680	681	100%	667	102%	1,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	041	AUDIT F	217	725	335%	288	252%	1,729	1,259	73%	2,295	55%	2,913
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	042	ADDITIO	468	0	0%	476	0%	4,179	12,318	295%	4,246	290%	20,219
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	049	TRANSF	0	0	0%	2,238	0%	17,657	9,165	52%	20,498	45%	26,861
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	070	IN STAT	300	0	0%	106	0%	1,198	0	0%	423	0%	500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	085	INTERAC	0	0	0%	4,167	0%	0	7,557	0%	33,333	23%	50,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3380	PREVENTION S	102	CONTRA	146,465	178,119	122%	190,537	93%	1,330,900	1,332,580	100%	1,731,372	77%	2,836,607
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3382	GOVERNOR C	030	EQUIPM	0	-285,169	0%	26,667	-1,069%	0	19,509	0%	213,333	9%	320,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3382	GOVERNOR C	041	AUDIT F	0	0	0%	0	0%	957	-264	-28%	0	0%	0
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3382	GOVERNOR C	049	TRANSF	0	0	0%	44,520	0%	0	0	0%	356,160	0%	534,240
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3382	GOVERNOR C	102	CONTRA	113,227	478,724	423%	244,885	195%	5,203,459	3,296,810	63%	11,253,960	29%	14,161,299
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3384	CLINICAL SER	026	ORGANI	0	0	0%	1,000	0%	10,900	10,900	100%	12,000	91%	12,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3384	CLINICAL SER	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3384	CLINICAL SER	039	TELECO	0	42	0%	38	111%	22	212	976%	339	63%	450
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3384	CLINICAL SER	040	INDIREC	3,321	0	0%	712	0%	26,572	17,034	64%	5,695	299%	25,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3384	CLINICAL SER	041	AUDIT F	585	1,206	206%	556	217%	3,675	1,913	52%	3,494	55%	4,703
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3384	CLINICAL SER	042	ADDITIO	738	0	0%	807	0%	6,582	20,889	317%	7,200	290%	34,286
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3384	CLINICAL SER	070	IN STAT	0	0	0%	67	0%	329	164	50%	800	20%	800
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3384	CLINICAL SER	080	OUT OF	0	0	0%	208	0%	1,995	0	0%	2,500	0%	2,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3384	CLINICAL SER	102	CONTRA	154,002	420,125	273%	285,033	147%	2,976,721	3,082,610	104%	5,509,450	56%	9,254,520
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3385	DRUG FORFEI	102	CONTRA	0	0	0%	2,361	0%	1,313	2,170	165%	22,375	10%	28,337
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3393	TREATMENT D	041	AUDIT F	0	0	0%	3	0%	143	32	22%	29	111%	32
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3393	TREATMENT D	080	OUT OF	0	0	0%	275	0%	0	0	0%	2,198	0%	3,297
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3393	TREATMENT D	102	CONTRA	0	0	0%	31,142	0%	87,898	32,185	37%	282,993	11%	373,709
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3395	PFS2 GRANT	039	TELECO	0	32	0%	25	126%	214	91	43%	184	50%	300
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3395	PFS2 GRANT	041	AUDIT F	191	216	113%	262	82%	1,557	1,478	95%	2,141	69%	3,473
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3395	PFS2 GRANT	070	IN STAT	0	0	0%	48	0%	0	70	0%	387	18%	580
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3395	PFS2 GRANT	080	OUT OF	0	0	0%	76	0%	0	0	0%	605	0%	908
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	3395	PFS2 GRANT	102	CONTRA	261,662	180,432	69%	361,644	50%	1,435,351	1,341,491	93%	1,983,799	68%	3,397,606
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	6935	MAT GRANT	039	TELECO	0	0	0%	42	0%	368	36	10%	369	10%	500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	6935	MAT GRANT	040	INDIREC	76	0	0%	3	0%	610	20	3%	20	102%	30
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	6935	MAT GRANT	041	AUDIT F	137	14	10%	218	6%	707	858	121%	1,121	77%	1,664
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	6935	MAT GRANT	042	ADDITIO	222	0	0%	179	0%	1,984	4,646	234%	1,602	290%	7,626
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	6935	MAT GRANT	070	IN STAT	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	6935	MAT GRANT	080	OUT OF	383	0	0%	204	0%	383	0	0%	204	0%	1,361
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	6935	MAT GRANT	102	CONTRA	6,833	22,726	333%	8,617	264%	584,295	563,095	96%	736,874	76%	1,393,315
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	7040	STATE OPIOID	039	TELECO	0	250	0%	1,000	25%	1,265	4,766	377%	2,857	167%	12,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	7040	STATE OPIOID	041	AUDIT F	479	2,019	422%	4,144	49%	1,476	10,733	727%	33,153	32%	49,730
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	7040	STATE OPIOID	042	ADDITIO	482	0	0%	790	0%	2,914	19,111	656%	4,776	400%	31,368
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	7040	STATE OPIOID	049	TRANSF	0	0	0%	44,596	0%	0	373,874	0%	356,766	105%	535,149
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	7040	STATE OPIOID	070	IN STAT	0	0	0%	313	0%	512	925	180%	1,282	72%	3,750
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	7040	STATE OPIOID	085	INTERAC	0	0	0%	112,101	0%	0	296,398	0%	896,811	33%	1,345,217
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9205	BUREAU C	7040	STATE OPIOID	102	CONTRA	234,819	764,999	326%	2,491,894	31%	1,629,658	9,415,924	578%	17,293,930	54%	46,855,453
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2052	CHILDREN'S BE	030	EQUIPM	0	498	0%	42	1,194%	0	498	0%	333	149%	500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2052	CHILDREN'S BE	039	TELECO	0	125	0%	180	69%	813	1,141	140%	1,094	104%	2,160
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2052	CHILDREN'S BE	041	AUDIT F	9	19	224%	17	109%	73	94	129%	149	63%	230
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2052	CHILDREN'S BE	042	ADDITIO	1,012	0	0%	769	0%	7,171	5,885	82%	5,451	108%	8,475
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2052	CHILDREN'S BE	070	IN STAT	0	0	0%	292	0%	791	734	93%	2,377	31%	3,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2052	CHILDREN'S BE	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2053	SYSTEM OF CA	041	AUDIT F	0	91	0%	79	115%	121	273	226%	347	79%	950
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2053	SYSTEM OF CA	102	CONTRA	114,190	15,872	14%	591,270	3%	333,652	485,387	145%	1,727,629	28%	2,596,941
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2053	SYSTEM OF CA	502	PAYMEN	255,013	80,059	31%	506,633	16%	495,669	426,424	86%	984,742	43%	1,500,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2059	STATE YOUTH	039	TELECO	0	42	0%	83	50%	131	320	244%	408	78%	1,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2059	STATE YOUTH	041	AUDIT F	19	54	290%	59	93%	179	471	263%	560	84%	888
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2059	STATE YOUTH	042	ADDITIO	745	0	0%	657	0%	5,279	5,479	104%	4,659	118%	7,942
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2059	STATE YOUTH	070	IN STAT	0	93	0%	292	32%	139	348	251%	2,966	12%	3,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2059	STATE YOUTH	080	OUT OF	2,722	0	0%	12,364	0%	4,619	15,619	338%	20,982	74%	29,980
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9210	BUR FOR C	2059	STATE YOUTH	102	CONTRA	0	71,221	0%	85,051	84%	86,223	430,995	500%	559,603	77%	1,020,616
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	2340	PROHEALTH N	021	FOOD IN	0	0	0%	14	0%	0	0	0%	110	0%	165
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	2340	PROHEALTH N	039	TELECO	0	0	0%	281	0%	333	460	138%	1,527	30%	3,377
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	2340	PROHEALTH N	041	AUDIT F	26	97	367%	215	45%	27	1,242	4,670%	217	573%	2,996
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	2340	PROHEALTH N	042	ADDITIO	642	0	0%	1,204	0%	1,290	4,604	357%	2,421	190%	6,799
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	2340	PROHEALTH N	067	TRAININ	0	0	0%	135	0%	0	0	0%	1,077	0%	1,616
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	2340	PROHEALTH N	070	IN STAT	0	0	0%	159	0%	0	47	0%	1,270	4%	1,905
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	2340	PROHEALTH N	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	2340	PROHEALTH N	102	CONTRA	14,813	86,534	584%	85,102	102%	37,102	1,069,430	2,882%	213,154	502%	2,832,180
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	021	FOOD IN	170	0	0%	127	0%	1,912	941	49%	1,434	66%	2,700
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	022	RENTS-L	0	0	0%	66	0%	0	0	0%	525	0%	788
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	039	TELECO	0	0	0%	10	0%	13	0	0%	119	0%	119
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	057	BOOKS	0	0	0%	38	0%	25	0	0%	4	0%	454
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	066	EMPLOY	0	0	0%	31	0%	0	0	0%	248	0%	372
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	067	TRAININ	0	0	0%	500	0%	1,382	0	0%	6,000	0%	6,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	068	REMUNE	100	0	0%	464	0%	300	0	0%	1,392	0%	1,392
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	070	IN STAT	150	0	0%	381	0%	240	475	198%	610	78%	2,008
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4113	CONSUMER &	080	OUT OF	0	0	0%	205	0%	0	0	0%	1,638	0%	2,457
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4114	GUARDIANSHIP	102	CONTRA	211,697	214,056	101%	243,573	88%	1,675,536	1,686,063	101%	1,927,829	87%	2,871,566
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4115	COMMITMENT	102	CONTRA	7,936	15,314	193%	13,213	116%	74,366	78,306	105%	123,812	63%	190,655
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4115	COMMITMENT	108	PROVID	15,740	17,407	111%	16,022	109%	82,116	92,307	112%	83,590	110%	143,794
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4115	COMMITMENT	550	ASSESS	23,780	52,490	221%	33,972	155%	319,176	593,691	186%	455,968	130%	917,881
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4116	INTERIM CARE	101	MEDICA	0	0	0%	125	0%	0	511	0%	1,000	51%	1,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4116	INTERIM CARE	501	PAYMEN	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4116	INTERIM CARE	502	PAYMEN	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	021	FOOD IN	168	0	0%	298	0%	1,301	901	69%	2,304	39%	2,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	022	RENTS-L	205	205	100%	251	82%	1,637	1,658	101%	2,005	83%	2,969
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	026	ORGANI	0	0	0%	794	0%	8,979	8,979	100%	9,529	94%	9,529

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	030	EQUIPM	0	0	0%	65	0%	0	0	0%	520	0%	780
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	039	TELECO	0	347	0%	458	76%	1,311	3,538	270%	1,930	183%	5,501
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	041	AUDIT F	293	506	173%	341	148%	733	1,986	271%	853	233%	3,080
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	042	ADDITIO	1,363	0	0%	1,134	0%	14,832	13,949	94%	12,334	113%	20,601
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	066	EMPLOY	0	0	0%	18	0%	0	0	0%	141	0%	212
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	067	TRAININ	564	2,000	354%	2,414	83%	1,538	5,156	335%	6,578	78%	10,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	070	IN STAT	0	224	0%	535	42%	308	1,130	367%	2,361	48%	6,423
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	080	OUT OF	0	0	0%	223	0%	0	0	0%	1,781	0%	2,672
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4117	CMH PROGRA	102	CONTRA	1,486,787	1,034,444	70%	2,941,519	35%	10,121,841	11,401,802	113%	20,025,449	57%	32,209,401
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4118	PEER SUPPOR	041	AUDIT F	0	175	0%	51	341%	0	309	0%	410	75%	615
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4118	PEER SUPPOR	102	CONTRA	221,691	201,749	91%	221,170	91%	891,962	818,272	92%	889,866	92%	1,229,368
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4119	FAMILY MUTUA	102	CONTRA	0	111,638	0%	44,337	252%	324,634	348,799	107%	391,899	89%	532,047
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	021	FOOD IN	66	0	0%	153	0%	861	611	71%	2,000	31%	2,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	022	RENTS-L	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	039	TELECO	0	42	0%	83	50%	454	481	106%	771	62%	1,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	041	AUDIT F	220	25	11%	369	7%	1,530	1,485	97%	2,567	58%	3,145
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	042	ADDITIO	482	0	0%	560	0%	5,241	5,306	101%	6,096	87%	7,836
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	057	BOOKS	0	0	0%	42	0%	0	499	0%	333	150%	500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	066	EMPLOY	0	0	0%	42	0%	187	0	0%	500	0%	500
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	067	TRAININ	0	0	0%	532	0%	0	5,851	0%	4,255	138%	6,382
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	068	REMUNE	0	0	0%	250	0%	444	689	155%	2,131	32%	3,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	070	IN STAT	0	0	0%	250	0%	0	96	0%	2,000	5%	3,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	080	OUT OF	0	0	0%	833	0%	1,407	3,014	214%	10,000	30%	10,000
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4120	MENTAL HEAL	102	CONTRA	0	40,111	0%	249,007	16%	1,264,579	1,279,718	101%	2,200,957	58%	2,988,082
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4121	MENTAL HEAL	041	AUDIT F	29	1	2%	34	2%	81	71	88%	96	75%	137
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4121	MENTAL HEAL	080	OUT OF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CC	092	HHS: BE	ALL OT	9220	BUREAU O	4121	MENTAL HEAL	102	CONTRA	2,577	319	12%	3,367	9%	65,059	48,584	75%	85,005	57%	157,745
2020		95	HHS: CC	092	HHS: BE	ALL OTHER				CATEGORY TOTALS			3,887,389	4,313,084	111%	9,857,750	44%	35,611,421	44,857,656	126%	81,495,517	55%	146,248,357
2020		95	HHS: CC	092	HHS: BE	AGENCY TOTALS							4,254,389	4,679,900	110%	10,301,947	45%	38,534,896	47,951,921	124%	84,761,776	57%	151,630,823
2020	010	95	HHS: CC	093	HHS: DE	FULL T	9300	DIV OF DE\	5191	SPECIAL MEDI	010	PERSON	43,543	32,724	75%	47,052	70%	341,160	404,920	119%	368,650	110%	578,090
2020	010	95	HHS: CC	093	HHS: DE	FULL T	9300	DIV OF DE\	5947	PROGRAM SUF	010	PERSON	91,596	73,562	80%	93,877	78%	731,633	694,555	95%	749,850	93%	1,075,940
2020	010	95	HHS: CC	093	HHS: DE	FULL T	9300	DIV OF DE\	5947	PROGRAM SUF	012	PERSON	32,428	25,086	77%	28,563	88%	229,526	226,371	99%	202,171	112%	326,714
2020	010	95	HHS: CC	093	HHS: DE	FULL T	9300	DIV OF DE\	7164	NH DESIGNATE	010	PERSON	49,911	50,802	102%	53,767	94%	426,090	489,000	115%	459,009	107%	717,606
2020	010	95	HHS: CC	093	HHS: DE	FULL T	9300	DIV OF DE\	7164	NH DESIGNATE	019	HOLIDAY	2,074	2,254	109%	2,141	105%	17,011	18,550	109%	17,558	106%	22,417
2020	010	95	HHS: CC	093	HHS: DE	FULL T	9300	DIV OF DE\	7167	MEDICAID CON	010	PERSON	20,825	18,125	87%	20,083	90%	199,968	113,139	57%	192,845	59%	283,139
2020	010	95	HHS: CC	093	HHS: DE	FULL T	9300	DIV OF DE\	7852	INFANT - TODD	010	PERSON	4,652	9,110	196%	5,921	154%	57,397	81,986	143%	73,064	112%	119,571
2020	010	95	HHS: CC	093	HHS: DE	FULL T	9300	DIV OF DE\	7858	SOCIAL SERVI	010	PERSON	2,706	8,486	314%	4,047	210%	53,420	76,670	144%	79,894	96%	111,072
2020		95	HHS: CC	093	HHS: DE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			247,734	220,147	89%	255,450	86%	2,056,205	2,105,191	102%	2,143,041	98%	3,234,549
2020	010	95	HHS: CC	093	HHS: DE	PART T	9300	DIV OF DE\	5191	SPECIAL MEDI	050	PERSON	2,333	2,109	90%	6,701	31%	10,265	20,379	199%	29,485	69%	54,007
2020	010	95	HHS: CC	093	HHS: DE	PART T	9300	DIV OF DE\	5947	PROGRAM SUF	050	PERSON	4,858	516	11%	1,683	31%	42,877	6,641	15%	14,855	45%	21,244
2020	010	95	HHS: CC	093	HHS: DE	PART T	9300	DIV OF DE\	7164	NH DESIGNATE	050	PERSON	1,786	0	0%	6,526	0%	10,381	874	8%	37,925	2%	51,174
2020	010	95	HHS: CC	093	HHS: DE	PART T	9300	DIV OF DE\	7167	MEDICAID CON	050	PERSON	0	1,448	0%	3,985	36%	0	26,079	0%	31,877	82%	47,815
2020	010	95	HHS: CC	093	HHS: DE	PART T	9300	DIV OF DE\	7852	INFANT - TODD	050	PERSON	0	0	0%	1,083	0%	0	0	0%	8,667	0%	13,000
2020		95	HHS: CC	093	HHS: DE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			8,977	4,073	45%	19,977	20%	63,523	53,973	85%	122,808	44%	187,240
2020	010	95	HHS: CC	093	HHS: DE	OVERT	9300	DIV OF DE\	5947	PROGRAM SUF	018	OVERTIM	0	127	0%	417	31%	688	209	30%	1,663	13%	5,000
2020	010	95	HHS: CC	093	HHS: DE	OVERT	9300	DIV OF DE\	7164	NH DESIGNATE	018	OVERTIM	5,170	1,817	35%	4,171	44%	62,169	16,362	26%	50,151	33%	55,000
2020	010	95	HHS: CC	093	HHS: DE	OVERT	9300	DIV OF DE\	7167	MEDICAID CON	018	OVERTIM	0	1,007	0%	2,375	42%	-128	9,705	0%	19,000	51%	28,500
2020		95	HHS: CC	093	HHS: DE	OVERTIME TOTALS				CATEGORY TOTALS			5,170	2,951	57%	6,962	42%	62,729	26,276	42%	70,814	37%	88,500
2020	010	95	HHS: CC	093	HHS: DE	BENEF	9300	DIV OF DE\	5191	SPECIAL MEDI	060	BENEFIT	24,262	18,807	78%	27,906	67%	199,763	213,464	107%	229,763	93%	357,725
2020	010	95	HHS: CC	093	HHS: DE	BENEF	9300	DIV OF DE\	5947	PROGRAM SUF	060	BENEFIT	53,324	43,957	82%	52,154	84%	429,082	386,931	90%	419,672	92%	617,746
2020	010	95	HHS: CC	093	HHS: DE	BENEF	9300	DIV OF DE\	7164	NH DESIGNATE	060	BENEFIT	30,147	31,227	104%	34,653	90%	263,289	279,777	106%	302,644	92%	458,299
2020	010	95	HHS: CC	093	HHS: DE	BENEF	9300	DIV OF DE\	7167	MEDICAID CON	060	BENEFIT	11,336	11,316	100%	9,669	117%	109,729	74,152	68%	93,594	79%	137,561
2020	010	95	HHS: CC	093	HHS: DE	BENEF	9300	DIV OF DE\	7852	INFANT - TODD	060	BENEFIT	2,268	5,723	252%	3,231	177%	31,102	49,907	160%	44,317	113%	73,294
2020	010	95	HHS: CC	093	HHS: DE	BENEF	9300	DIV OF DE\	7858	SOCIAL SERVI	060	BENEFIT	2,885	4,916	170%	4,297	114%	33,970	42,848	126%	50,588	85%	74,000
2020		95	HHS: CC	093	HHS: DE	BENEFITS TOTALS				CATEGORY TOTALS			124,222	115,946	93%	131,910	88%	1,066,935	1,047,080	98%	1,140,576	92%	1,718,625
2020	010	95	HHS: CC	093	HHS: DE	CONSU	9300	DIV OF DE\	5191	SPECIAL MEDI	046	CONSUL	0	0	0%	6,250	0%	286	0	0%	75,000	0%	75,000
2020		95	HHS: CC	093	HHS: DE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	6,250	0%	286	0	0%	75,000	0%	75,000
2020	010	95	HHS: CC	093	HHS: DE	CURRE	9300	DIV OF DE\	5191	SPECIAL MEDI	020	CURREN	576	1,423	247%	864	165%	9,217	8,397	91%	13,824	61%	22,714
2020	010	95	HHS: CC	093	HHS: DE	CURRE	9300	DIV OF DE\	5947	PROGRAM SUF	020	CURREN	2,927	5,176	177%	3,216	161%	26,054	27,480	105%	28,632	96%	39,113
2020	010	95	HHS: CC	093	HHS: DE	CURRE	9300	DIV OF DE\	7164	NH DESIGNATE	020	CURREN	1,129	315	28%	1,151	27%	2,855	3,698	130%	2,910	127%	4,700
2020	010	95	HHS: CC	093	HHS: DE	CURRE	9300	DIV OF DE\	7167	MEDICAID CON	020	CURREN	406	0	0%	744	0%	406	0	0%	744	0%	1,000
2020	010	95	HHS: CC	093	HHS: DE	CURRE	9300	DIV OF DE\	7852	INFANT - TODD	020	CURREN	0	0	0%	667	0%	6,775	1,457	21%	6,213	23%	8,000
2020	010	95	HHS: CC	093	HHS: DE	CURRE	9300	DIV OF DE\	7858	SOCIAL SERVI	020	CURREN	0	0	0%	638	0%	134	353	263%	5,547	6%	7,650
2020		95	HHS: CC	093	HHS: DE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,037	6,914	137%	7,279	95%	45,441	41,385	91%	57,869	72%	83,177
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	021	FOOD IN	0	0	0%	224	0%	0	313	0%	1,793	17%	2,690
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	026	ORGANI	0	0	0%	333	0%	3,600	3,600	100%	4,000	90%	4,000
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	030	EQUIPM	0	0	0%	205	0%	0	325	0%	1,643	20%	2,464
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	039	TELECO	15	42	276%	40	105%	239	657	275%	626	105%	1,993
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	041	AUDIT F	66	93	141%	81	114%	596	661	111%	734	90%	1,174
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	042	ADDITIO	1,367	0	0%	1,374	0%	10,098	8,873	88%	10,149	87%	16,365
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	057	BOOKS	0	0	0%	130	0%	0	0	0%	1,042	0%	1,563
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	070	IN STAT	312	81	26%	422	19%	1,144	918	80%	1,550	59%	6,000
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	080	OUT OF	491	1,120	228%	459	244%	3,023	2,464	82%	2,823	87%	6,500
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	102	CONTRA	10,928	0	0%	15,534	0%	108,076	102,002	94%	153,631	66%	260,675
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	561	SPECIAL	150,394	112,510	75%	211,140	53%	791,606	884,612	112%	1,111,342	80%	1,785,958
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5191	SPECIAL MEDI	562	CSHCN	46,196	34,789	75%	69,754	50%	317,747	324,513	102%	479,780	68%	743,837
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	021	FOOD IN	0	99	0%	83	119%	0	324	0%	667	49%	1,000
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	022	RENTS-L	201	201	100%	249	81%	1,609	1,609	100%	1,988	81%	2,983
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	026	ORGANI	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	030	EQUIPM	0	0	0%	42	0%	500	50	10%	500	10%	500
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	039	TELECO	902	881	98%	1,057	83%	4,900	6,464	132%	5,746	112%	9,800
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	040	INDIREC	8,079	0	0%	7,507	0%	64,632	46,127	71%	60,057	77%	90,087
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	041	AUDIT F	0	131	0%	107	122%	619	660	107%	917	72%	1,288
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	042	ADDITIO	2,229	0	0%	3,650	0%	16,466	36,729	223%	26,964	136%	64,015
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	057	BOOKS	0	0	0%	13	0%	0	0	0%	101	0%	151
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	066	EMPLOY	0	0	0%	88	0%	0	0	0%	707	0%	1,061
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	068	REMUNE	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	070	IN STAT	353	277	79%	680	41%	5,191	7,302	141%	10,015	73%	17,042
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	080	OUT OF	0	0	0%	208	0%	524	0	0%	2,500	0%	2,500
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	102	CONTRA	25,326	-9,982	-39%	40,490	-25%	267,908	229,820	86%	428,316	54%	723,385
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	103	CONTRA	19,937	21,111	106%	25,086	84%	173,331	108,881	63%	218,099	50%	368,128
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	211	CATAST	0	0	0%	38	0%	0	28	0%	307	9%	461
2020	010	95	HHS: CC	093	HHS: DE	ALL OT	9300	DIV OF DE\	5947	PROGRAM SUF	550	ASSESS	0	0	0%	2,083	0%	15,000	8,530	57%	20,630	41%	25,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7013	FAMILY SUPPO	102	CONTRA	11,749	23,170	197%	13,201	176%	1,965,154	2,859,726	146%	2,207,930	130%	4,708,214
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7014	EARLY INTERV	041	AUDIT F	294	163	55%	336	49%	2,437	2,475	102%	2,784	89%	4,229
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7014	EARLY INTERV	102	CONTRA	0	0	0%	241,417	0%	675,310	1,369,749	203%	724,250	189%	2,896,998
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7014	EARLY INTERV	502	PAYMEN	580,932	297,749	51%	624,421	48%	4,793,162	4,383,514	91%	5,151,982	85%	8,167,148
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7016	ACQUIRED BR	041	AUDIT F	1,082	989	91%	1,392	71%	7,902	7,593	96%	10,167	75%	15,140
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7016	ACQUIRED BR	102	CONTRA	0	0	0%	44,418	0%	272,260	86,960	32%	319,809	27%	533,014
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7016	ACQUIRED BR	502	PAYMEN	1,830,972	2,151,876	118%	2,170,267	99%	15,193,186	15,281,076	101%	18,008,608	85%	27,412,630
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7100	DEVELOPMENT	041	AUDIT F	12,955	11,925	92%	15,737	76%	84,430	89,035	105%	102,563	87%	156,261
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7100	DEVELOPMENT	102	CONTRA	515,480	0	0%	383,516	0%	515,480	490,583	95%	383,516	128%	1,474,927
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7100	DEVELOPMENT	502	PAYMEN	20,300,152	27,317,669	135%	24,173,610	113%	167,688,486	181,319,419	108%	199,685,008	91%	309,111,592
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7110	CHILDREN IHS	041	AUDIT F	218	117	54%	284	41%	2,056	1,791	87%	2,679	67%	3,872
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7110	CHILDREN IHS	502	PAYMEN	437,276	513,958	118%	559,059	92%	3,871,004	3,460,314	89%	4,949,095	70%	7,535,892
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	021	FOOD IN	1,049	1,245	119%	1,215	102%	8,137	8,562	105%	9,431	91%	16,095
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	022	RENTS-L	80	80	100%	134	60%	640	640	100%	1,071	60%	1,607
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	024	MAINT C	0	0	0%	333	0%	1,628	824	51%	2,737	30%	4,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	030	EQUIPM	0	0	0%	167	0%	703	400	57%	760	53%	2,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	039	TELECO	23	201	868%	26	770%	2,656	3,136	118%	2,996	105%	4,700
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	061	UNEMPL	3,546	0	0%	0	0%	3,546	0	0%	0	0%	0
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	070	IN STATE	0	591	0%	516	114%	611	2,048	335%	1,549	132%	6,193
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	501	PAYMEN	213	116	55%	226	51%	1,575	1,207	77%	1,676	72%	2,585
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	523	CLIENT	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7164	NH DESIGNATE	550	ASSESS	0	0	0%	1,250	0%	3,501	3,853	110%	2,226	173%	15,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7167	MEDICAID CON	030	EQUIPM	0	0	0%	167	0%	869	149	17%	2,000	7%	2,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7167	MEDICAID CON	039	TELECO	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7167	MEDICAID CON	041	AUDIT F	16	27	163%	51	52%	166	121	73%	520	23%	768
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7167	MEDICAID CON	042	ADDITIO	1,100	0	0%	1,104	0%	8,129	8,472	104%	8,152	104%	17,966
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7167	MEDICAID CON	066	EMPLOY	0	0	0%	18	0%	0	0	0%	141	0%	212
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7167	MEDICAID CON	070	IN STATE	0	0	0%	47	0%	0	0	0%	372	0%	558
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7167	MEDICAID CON	080	OUT OF	0	0	0%	0	0%	1,778	0	0%	0	0%	0
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7172	MEDICAID TO S	041	AUDIT F	2,525	365	14%	4,685	8%	12,515	6,058	48%	23,216	26%	52,172
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7172	MEDICAID TO S	511	MEDICA	3,318,146	1,350,260	41%	6,844,631	20%	15,154,693	4,157,591	27%	31,260,912	13%	53,879,835
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	021	FOOD IN	0	0	0%	83	0%	0	304	0%	667	46%	1,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	022	RENTS-L	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	026	ORGANI	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	030	EQUIPM	0	0	0%	208	0%	0	700	0%	1,667	42%	2,500
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	039	TELECO	0	0	0%	89	0%	0	0	0%	713	0%	1,070
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	041	AUDIT F	24	53	217%	39	135%	1,247	1,735	139%	2,001	87%	3,038
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	042	ADDITIO	795	0	0%	1,040	0%	5,869	7,155	122%	7,681	93%	12,471
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	070	IN STATE	0	0	0%	167	0%	130	0	0%	270	0%	2,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	080	OUT OF	0	0	0%	750	0%	1,866	2,773	149%	6,818	41%	9,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	102	CONTRA	0	0	0%	148,875	0%	474,901	864,151	182%	500,626	173%	1,786,500
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7852	INFANT - TODD	502	PAYMEN	14,541	0	0%	29,266	0%	169,126	100	0%	340,381	0%	500,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	021	FOOD IN	0	0	0%	833	0%	1,983	574	29%	6,700	9%	10,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	030	EQUIPM	0	0	0%	208	0%	0	1,014	0%	1,667	61%	2,500
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	039	TELECO	0	0	0%	27	0%	0	0	0%	219	0%	329
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	041	AUDIT F	61	75	123%	115	65%	552	544	99%	1,032	53%	1,585
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	042	ADDITIO	665	0	0%	962	0%	4,911	6,617	135%	7,103	93%	11,533
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	057	BOOKS	0	0	0%	104	0%	0	0	0%	833	0%	1,250
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	066	EMPLOY	0	0	0%	125	0%	0	40	0%	1,000	4%	1,500
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	067	TRAININ	0	0	0%	1,250	0%	1,400	0	0%	5,935	0%	15,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	070	IN STATE	0	7	0%	625	1%	0	185	0%	5,000	4%	7,500
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	080	OUT OF	1,100	0	0%	667	0%	1,100	0	0%	5,333	0%	8,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	102	CONTRA	38,627	10,898	28%	52,121	21%	319,257	312,222	98%	430,787	72%	744,845
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	7858	SOCIAL SERVI	502	PAYMEN	4,500	6,193	138%	7,405	84%	22,527	34,569	153%	37,072	93%	150,000
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	8134	WORKERS CO	062	WORKE	6,368	48,217	757%	9,122	529%	39,791	94,330	237%	56,996	166%	94,330
2020	010	95	HHS: CO	093	HHS: DE	ALL OT	9300	DIV OF DEV	8582	UNEMPLOYME	061	UNEMPL	0	0	0%	208	0%	1,576	0	0%	510	0%	2,500
2020		95	HHS: CO	093	HHS: DE	ALL OTHER				CATEGORY TOTALS			27,351,286	31,897,294	117%	35,719,364	89%	213,105,062	216,647,771	102%	266,847,953	81%	423,555,929
2020		95	HHS: CO	093	HHS: DE	AGENCY TOTALS							27,742,425	32,247,326	116%	36,147,193	89%	216,400,180	219,921,674	102%	270,458,062	81%	428,943,020
2020	010	95	HHS: CO	094	HHS: NH	FULL T	9400	NEW HAMP	8400	ADMINISTRATI	010	PERSON	36,555	29,670	81%	35,290	84%	280,979	296,046	105%	271,262	109%	434,914
2020	010	95	HHS: CO	094	HHS: NH	FULL T	9400	NEW HAMP	8400	ADMINISTRATI	012	PERSON	32,278	32,934	102%	39,040	84%	271,388	338,567	125%	328,238	103%	493,501
2020	010	95	HHS: CO	094	HHS: NH	FULL T	9400	NEW HAMP	8400	ADMINISTRATI	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	094	HHS: NH	FULL T	9400	NEW HAMP	8410	NHH - FACILITY	010	PERSON	416,014	447,410	108%	515,342	87%	3,354,872	4,186,008	125%	4,155,888	101%	6,560,707
2020	010	95	HHS: CO	094	HHS: NH	FULL T	9400	NEW HAMP	8410	NHH - FACILITY	019	HOLIDAY	5,873	6,124	104%	5,509	111%	48,140	52,083	108%	45,157	115%	56,791
2020	010	95	HHS: CO	094	HHS: NH	FULL T	9400	NEW HAMP	8750	ACUTE PSYCH	010	PERSON	1,694,683	1,677,224	99%	1,868,649	90%	14,095,334	15,120,480	107%	15,542,273	97%	23,962,351
2020	010	95	HHS: CO	094	HHS: NH	FULL T	9400	NEW HAMP	8750	ACUTE PSYCH	012	PERSON	73,956	73,506	99%	93,677	78%	585,078	668,310	114%	741,098	90%	1,161,880
2020	010	95	HHS: CO	094	HHS: NH	FULL T	9400	NEW HAMP	8750	ACUTE PSYCH	019	HOLIDAY	53,568	53,875	101%	57,534	94%	383,325	425,096	111%	411,703	103%	528,153
2020	010	95	HHS: CO	094	HHS: NH	FULL T	9400	NEW HAMP	8750	ACUTE PSYCH	059	TEMP FU	35,108	5,073	14%	52,599	10%	217,953	168,925	78%	326,542	52%	452,157
2020		95	HHS: CO	094	HHS: NH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,348,035	2,325,816	99%	2,667,641	87%	19,237,068	21,255,515	110%	21,822,161	97%	33,650,455
2020	010	95	HHS: CO	094	HHS: NH	PART T	9400	NEW HAMP	8038	COMMUNITY T	050	PERSON	0	0	0%	1,006	0%	0	0	0%	8,044	0%	12,066
2020	010	95	HHS: CO	094	HHS: NH	PART T	9400	NEW HAMP	8410	NHH - FACILITY	050	PERSON	31,264	40,362	129%	39,057	103%	221,667	344,385	155%	276,922	124%	476,017
2020	010	95	HHS: CO	094	HHS: NH	PART T	9400	NEW HAMP	8750	ACUTE PSYCH	050	PERSON	125,280	82,778	66%	109,875	75%	1,068,721	896,589	84%	937,304	96%	1,373,047
2020		95	HHS: CO	094	HHS: NH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			156,545	123,140	79%	149,938	82%	1,290,388	1,240,975	96%	1,222,270	102%	1,861,130
2020	010	95	HHS: CO	094	HHS: NH	OVERT	9400	NEW HAMP	8400	ADMINISTRATI	018	OVERTIM	4,293	6,619	154%	4,276	155%	58,948	62,543	106%	58,726	106%	88,100
2020	010	95	HHS: CO	094	HHS: NH	OVERT	9400	NEW HAMP	8410	NHH - FACILITY	018	OVERTIM	23,275	29,135	125%	32,900	89%	206,614	211,122	102%	292,054	72%	391,295
2020	010	95	HHS: CO	094	HHS: NH	OVERT	9400	NEW HAMP	8750	ACUTE PSYCH	018	OVERTIM	167,669	186,426	111%	243,019	77%	1,530,555	1,368,886	89%	2,218,384	62%	3,103,187
2020		95	HHS: CO	094	HHS: NH	OVERTIME TOTALS				CATEGORY TOTALS			195,237	222,180	114%	280,196	79%	1,796,117	1,642,550	91%	2,569,164	64%	3,582,582
2020	010	95	HHS: CO	094	HHS: NH	BENEF	9400	NEW HAMP	8038	COMMUNITY T	060	BENEFIT	0	0	0%	287	0%	0	0	0%	2,297	0%	3,445
2020	010	95	HHS: CO	094	HHS: NH	BENEF	9400	NEW HAMP	8400	ADMINISTRATI	060	BENEFIT	32,223	29,367	91%	33,489	88%	258,094	283,671	110%	268,236	106%	417,451
2020	010	95	HHS: CO	094	HHS: NH	BENEF	9400	NEW HAMP	8410	NHH - FACILITY	060	BENEFIT	267,734	289,866	108%	335,351	86%	2,146,615	2,590,457	121%	2,688,754	96%	4,217,325
2020	010	95	HHS: CO	094	HHS: NH	BENEF	9400	NEW HAMP	8750	ACUTE PSYCH	060	BENEFIT	973,076	996,308	102%	1,109,277	90%	8,177,633	8,622,260	105%	9,322,247	92%	14,150,887
2020		95	HHS: CO	094	HHS: NH	BENEFITS TOTALS				CATEGORY TOTALS			1,273,033	1,315,542	103%	1,478,404	89%	10,582,342	11,496,388	109%	12,281,534	94%	18,789,108
2020		95	HHS: CO	094	HHS: NH	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS: NH	CURRE	9400	NEW HAMP	8038	COMMUNITY T	020	CURREN	0	0	0%	293	0%	0	0	0%	2,345	0%	3,517
2020	010	95	HHS: CO	094	HHS: NH	CURRE	9400	NEW HAMP	8400	ADMINISTRATI	020	CURREN	26,508	614	2%	30,022	2%	35,796	4,748	13%	40,542	12%	49,000
2020	010	95	HHS: CO	094	HHS: NH	CURRE	9400	NEW HAMP	8410	NHH - FACILITY	020	CURREN	66,728	61,887	93%	62,494	99%	445,355	487,553	109%	417,095	117%	647,626
2020	010	95	HHS: CO	094	HHS: NH	CURRE	9400	NEW HAMP	8750	ACUTE PSYCH	020	CURREN	1,559	2,348	151%	1,764	133%	65,416	54,329	83%	74,001	73%	112,902
2020		95	HHS: CO	094	HHS: NH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			94,795	64,849	68%	94,573	69%	546,567	546,631	100%	533,983	102%	813,045
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	3073	FORENSIC HOS	103	CONTRA	0	0	0%	729,167	0%	0	0	0%	5,833,333	0%	8,750,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	6938	GROUP D NHH	066	EMPLOY	0	0	0%	67	0%	300	0	0%	800	0%	800
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	7118	GROUP A TRUS	054	TRUST F	8,702	110,425	1,269%	19,766	559%	541,127	279,181	52%	1,229,058	23%	1,284,225
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	7119	GROUP B TRUS	054	TRUST F	4,997	267	5%	6,126	4%	16,485	18,371	111%	20,211	91%	47,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	7121	GROUP C INDI	054	TRUST F	2,304	533	23%	3,013	18%	11,067	6,622	60%	14,470	46%	20,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	7122	GROUP C PAR	054	TRUST F	548	0	0%	847	0%	3,122	3,113	100%	4,825	65%	10,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	7123	GROUP C JAFF	054	TRUST F	0	0	0%	237	0%	0	0	0%	1,895	0%	2,842
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	7124	GROUP D PAT	054	TRUST F	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	7125	GROUP D MOS	054	TRUST F	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	7127	PROMOTION C	054	TRUST F	0	0	0%	667	0%	2,048	0	0%	3,743	0%	8,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	7130	NURSING EDU	054	TRUST F	-1,815	1,881	0%	2,500	75%	22,520	16,376	73%	22,565	73%	30,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8038	COMMUNITY T	066	EMPLOY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8038	COMMUNITY T	070	IN STAT	0	0	0%	373	0%	0	0	0%	2,981	0%	4,472
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8136	WORKERS CO	062	WORKE	66,561	327,530	492%	56,459	580%	596,845	804,556	135%	506,258	159%	970,209
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	026	ORGANI	-17,435	2,700	0%	1,750	154%	8,780	11,555	132%	5,419	213%	21,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	030	EQUIPM	16,198	1,149	7%	31,308	4%	66,392	78,912	119%	128,323	61%	191,987
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	040	INDIREC	30,128	0	0%	0	0%	241,022	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	041	AUDIT F	0	0	0%	0	0%	568	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	042	ADDITIO	1,891	0	0%	0	0%	13,261	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	057	BOOKS	231	0	0%	201	0%	34,311	6,341	18%	19,697	32%	29,545
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	066	EMPLOY	2,580	386	15%	1,459	26%	13,586	4,524	33%	7,683	59%	15,639
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	070	IN STAT	142	47	33%	266	18%	601	1,084	180%	1,129	96%	2,650
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	080	OUT OF	0	0	0%	167	0%	244	407	166%	1,670	24%	2,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8400	ADMINISTRATI	102	CONTRA	0	13,500	0%	416,667	3%	0	13,500	0%	3,333,333	0%	5,000,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	021	FOOD IN	90,123	82,870	92%	88,076	94%	642,185	744,193	116%	627,597	119%	1,038,538
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	022	RENTS-L	3,833	2,471	64%	10,666	23%	27,854	27,819	100%	77,508	36%	117,098
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	023	HEAT EL	95,273	70,420	74%	102,727	69%	647,261	570,449	88%	697,902	82%	972,400
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	024	MAINT C	4,190	2,163	52%	4,752	46%	40,089	46,712	117%	45,464	103%	91,169
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	026	ORGANI	0	0	0%	32	0%	0	0	0%	257	0%	386
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	038	TECHNC	0	0	0%	113	0%	0	255	0%	907	28%	1,360
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	039	TELECO	3,891	2,118	54%	4,780	44%	32,526	35,173	108%	39,950	88%	56,500
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	041	AUDIT F	-7	0	0%	0	0%	3,863	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	042	ADDITIO	7,896	0	0%	18,997	0%	55,371	85,000	154%	133,212	64%	166,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	047	OWN FC	8,823	15,440	175%	9,935	155%	76,123	125,747	165%	85,723	147%	193,728
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	048	CONTRA	24,155	21,628	90%	60,680	36%	181,305	283,560	156%	455,466	62%	680,436
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	049	TRANSF	296,314	495,515	167%	395,491	125%	756,453	1,040,921	138%	1,009,641	103%	1,580,095
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	070	IN STAT	0	0	0%	189	0%	0	64	0%	1,513	4%	2,270
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	102	CONTRA	0	36	0%	10,301	0%	81,845	16,785	21%	72,034	23%	123,609
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8410	NHH - FACILITY	211	CATAST	0	0	0%	994	0%	0	1,000	0%	7,949	13%	11,923
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8583	UNEMPLOYME	061	UNEMPL	2,170	5,271	243%	1,414	373%	21,739	10,303	47%	14,173	73%	17,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	022	RENTS-L	9,765	0	0%	21,765	0%	138,343	136,503	99%	308,351	44%	554,640
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	026	ORGANI	0	0	0%	23	0%	0	0	0%	183	0%	275
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	038	TECHNC	0	0	0%	113	0%	0	0	0%	907	0%	1,360
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	039	TELECO	0	0	0%	1,121	0%	0	0	0%	8,970	0%	13,455
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	041	AUDIT F	5	0	0%	0	0%	12,470	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	042	ADDITIO	42,216	0	0%	129,486	0%	296,032	324,460	110%	907,996	36%	1,274,460
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	057	BOOKS	0	110	0%	6,830	2%	0	41,107	0%	54,643	75%	81,965
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	066	EMPLOY	0	120	0%	1,667	7%	25,000	6,979	28%	20,001	35%	20,001
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	070	IN STAT	0	0	0%	125	0%	0	409	0%	1,003	41%	1,505
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,667	0%	2,500
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	100	PRESCR	97,224	45,029	46%	102,390	44%	1,032,904	948,021	92%	1,087,789	87%	1,571,000
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	101	MEDICA	78,894	32,233	41%	145,561	22%	461,254	421,236	91%	851,026	49%	1,214,465
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	102	CONTRA	1,083,224	45,439	4%	1,069,836	4%	9,168,375	5,146,459	56%	9,055,055	57%	14,266,011
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8750	ACUTE PSYCH	501	PAYMEN	2,800	3,213	115%	3,597	89%	22,229	24,226	109%	28,560	85%	42,865
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	8753	SEXUAL PREDA	102	CONTRA	0	0	0%	6,358	0%	3,000	24,538	818%	17,877	137%	76,300
2020	010	95	HHS: CO	094	HHS: NH	ALL OT	9400	NEW HAMP	9064	NH HOSPITAL	054	TRUST F	0	0	0%	566	0%	4,893	6,334	129%	6,793	93%	6,793
2020		95	HHS: CO	094	HHS: NH	ALL OTHER				CATEGORY TOTALS			1,965,821	1,282,495	65%	3,471,290	37%	15,303,393	11,312,795	74%	26,769,177	42%	40,587,975
2020		95	HHS: CO	094	HHS: NH	AGENCY TOTALS							6,033,464	5,334,024	88%	8,142,041	66%	48,755,876	47,494,853	97%	65,198,289	73%	99,284,295
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	5000	COMMISSIONE	010	PERSON	20,109	22,724	113%	24,216	94%	175,252	200,857	115%	211,048	95%	317,715
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	5000	COMMISSIONE	012	PERSON	82,425	61,382	74%	76,111	81%	667,932	614,623	92%	616,770	100%	984,287
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	5025	EMPLOYEE AS	010	PERSON	33,617	27,656	82%	35,093	79%	275,355	267,296	97%	287,447	93%	446,062
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	5025	EMPLOYEE AS	019	HOLIDAY	0	500	0%	0	0%	0	500	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	5676	OFFICE OF BU	010	PERSON	196,062	499,181	255%	488,688	102%	1,823,401	4,430,603	243%	4,544,856	97%	6,960,938
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	5676	OFFICE OF BU	012	PERSON	27,233	29,896	110%	37,133	81%	178,277	210,156	118%	243,087	86%	382,934
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	5676	OFFICE OF BU	019	HOLIDAY	0	182	0%	0	0%	0	182	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	5676	OFFICE OF BU	059	TEMP FU	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	7178	HOMELAND SE	010	PERSON	0	0	0%	5,813	0%	0	39,808	0%	46,500	86%	69,750
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	7178	HOMELAND SE	012	PERSON	0	12,716	0%	13,655	93%	0	114,345	0%	109,242	105%	163,863
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9500	OFFICE OF	7178	HOMELAND SE	059	TEMP FU	6,599	0	0%	9,047	0%	39,907	40,295	101%	54,712	74%	87,945
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9510	OFFICE OF	7935	IMPROVEMT/IN	010	PERSON	256,708	246,333	96%	299,831	82%	2,225,704	2,449,340	110%	2,599,586	94%	3,975,551
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9510	OFFICE OF	7935	IMPROVEMT/IN	012	PERSON	0	14,643	0%	15,058	97%	0	125,568	0%	120,463	104%	180,694
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9520	OFFICE OF	5143	CHILD CARE LI	010	PERSON	73,341	73,614	100%	72,440	102%	644,471	670,669	104%	636,557	105%	975,692
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9520	OFFICE OF	5146	HEALTH FACIL	010	PERSON	163,596	152,513	93%	173,792	88%	1,363,716	1,505,308	110%	1,448,706	104%	2,285,107
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9520	OFFICE OF	5680	LEGAL SERVIC	010	PERSON	261,913	269,365	103%	423,170	64%	2,130,948	3,247,745	152%	3,442,949	94%	5,339,269
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9520	OFFICE OF	5680	LEGAL SERVIC	012	PERSON	42,461	161,060	379%	85,898	188%	348,405	781,036	224%	704,811	111%	1,094,256
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9520	OFFICE OF	5682	COMMUNITY R	010	PERSON	32,980	33,690	102%	34,247	98%	275,476	304,754	111%	286,052	107%	441,846
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9520	OFFICE OF	5683	OPERATIONS S	010	PERSON	43,101	42,609	99%	46,526	92%	342,278	385,985	113%	369,476	104%	580,023
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9520	OFFICE OF	5683	OPERATIONS S	012	PERSON	16,340	0	0%	0	0%	135,899	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9520	OFFICE OF	5696	OMBUDSMAN	010	PERSON	19,470	19,967	103%	19,552	102%	173,608	180,245	104%	174,336	103%	262,319
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9520	OFFICE OF	6636	LONG TERM C	010	PERSON	25,220	26,073	103%	26,018	100%	213,256	233,144	109%	220,009	106%	337,090
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9530	OFFICE OF	5677	BUREAU OF HI	010	PERSON	93,630	111,524	119%	109,257	102%	843,792	991,806	118%	984,627	101%	1,517,239
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9530	OFFICE OF	5685	MANAGEMENT	010	PERSON	65,465	77,135	118%	80,187	96%	543,681	703,185	129%	665,950	106%	1,015,460
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9530	OFFICE OF	5685	MANAGEMENT	012	PERSON	7,705	7,705	100%	8,055	96%	61,958	69,641	112%	64,772	108%	100,959
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9530	OFFICE OF	5687	DHHS DISTRIC	010	PERSON	36,301	21,633	60%	25,093	86%	304,644	198,091	65%	210,583	94%	287,571
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9540	OFFICE OF	5952	OFFICE OF INF	010	PERSON	249,668	23,922	10%	43,505	55%	2,072,268	339,323	16%	361,094	94%	554,388
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9540	OFFICE OF	5952	OFFICE OF INF	012	PERSON	84,592	67,634	80%	80,916	84%	694,481	599,723	86%	664,303	90%	976,904
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9540	OFFICE OF	5952	OFFICE OF INF	059	TEMP FU	0	0	0%	4,404	0%	0	0	0%	35,230	0%	52,845
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9550	QUALITY A	6637	QAI OPERATIO	010	PERSON	125,167	127,311	102%	133,558	95%	1,159,226	1,240,262	107%	1,236,940	100%	1,858,127
2020	010	95	HHS: CO	095	HHS: CO	FULL T	9550	QUALITY A	6637	QAI OPERATIO	012	PERSON	30,440	30,345	100%	30,771	99%	261,546	277,776	106%	264,395	105%	402,866
2020		95	HHS: CO	095	HHS: CO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,994,142	2,161,311	108%	2,402,867	90%	16,955,480	20,222,266	119%	20,611,166	98%	31,661,700
2020	010	95	HHS: CO	095	HHS: CO	PART T	9500	OFFICE OF	5000	COMMISSIONE	050	PERSON	1,320	0	0%	0	0%	4,412	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS: CO	PART T	9500	OFFICE OF	5676	OFFICE OF BU	050	PERSON	20,682	14,266	69%	17,219	83%	160,619	112,659	70%	133,724	84%	206,070
2020	010	95	HHS: CO	095	HHS: CO	PART T	9510	OFFICE OF	7935	IMPROVEMT/IN	050	PERSON	26,172	14,547	56%	37,693	39%	219,622	202,301	92%	316,292	64%	492,792
2020	010	95	HHS: CO	095	HHS: CO	PART T	9520	OFFICE OF	1082	REC CAMP YO	050	PERSON	0	0	0%	792	0%	0	0	0%	6,333	0%	9,500
2020	010	95	HHS: CO	095	HHS: CO	PART T	9520	OFFICE OF	5143	CHILD CARE LI	050	PERSON	0	1,945	0%	2,078	94%	0	1,945	0%	16,626	12%	24,939
2020	010	95	HHS: CO	095	HHS: CO	PART T	9520	OFFICE OF	5146	HEALTH FACIL	050	PERSON	5,527	2,105	38%	13,773	15%	50,284	21,373	43%	125,312	17%	162,901

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CC	095	HHS: CC	PART T	9520	OFFICE OF	5680	LEGAL SERVIC	050	PERSON	8,031	20,079	250%	23,433	86%	80,408	225,216	280%	234,618	96%	348,653
2020	010	95	HHS: CC	095	HHS: CC	PART T	9520	OFFICE OF	5696	OMBUDSMAN	050	PERSON	2,023	2,114	104%	3,067	69%	16,466	18,630	113%	24,961	75%	38,132
2020	010	95	HHS: CC	095	HHS: CC	PART T	9530	OFFICE OF	5677	BUREAU OF HU	050	PERSON	0	2,402	0%	2,730	88%	0	20,421	0%	21,839	94%	32,759
2020	010	95	HHS: CC	095	HHS: CC	PART T	9530	OFFICE OF	5685	MANAGEMENT	050	PERSON	1,582	7,288	461%	7,826	93%	1,582	48,488	3,065%	7,826	620%	75,737
2020	010	95	HHS: CC	095	HHS: CC	PART T	9530	OFFICE OF	5687	DHHS DISTRIC	050	PERSON	0	3,362	0%	3,945	85%	0	28,782	0%	31,560	91%	47,340
2020	010	95	HHS: CC	095	HHS: CC	PART T	9540	OFFICE OF	5952	OFFICE OF INF	050	PERSON	27,517	4,121	15%	6,154	67%	235,859	32,277	14%	52,745	61%	81,656
2020	010	95	HHS: CC	095	HHS: CC	PART T	9550	QUALITY A	6637	QAI OPERATIO	050	PERSON	0	4,060	0%	5,700	71%	0	40,965	0%	45,599	90%	68,399
2020		95	HHS: CC	095	HHS: CC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			92,855	76,290	82%	124,408	61%	769,252	753,056	98%	1,017,435	74%	1,588,878
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9500	OFFICE OF	5000	COMMISSIONE	018	OVERTI	0	57	0%	603	9%	1,633	57	3%	7,240	1%	7,240
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9500	OFFICE OF	5025	EMPLOYEE AS	018	OVERTI	316	865	273%	388	223%	3,063	3,735	122%	3,761	99%	5,000
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9500	OFFICE OF	5676	OFFICE OF BU	018	OVERTI	3,569	7,787	218%	6,855	114%	34,902	47,170	135%	67,025	70%	182,000
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9500	OFFICE OF	7178	HOMELAND SE	018	OVERTI	102	0	0%	2,322	0%	136	85	62%	3,097	3%	6,000
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9510	OFFICE OF	7935	IMPROVEMT/IN	018	OVERTI	0	0	0%	188	0%	1,246	122	10%	1,443	8%	2,250
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9520	OFFICE OF	5146	HEALTH FACIL	018	OVERTI	0	0	0%	42	0%	284	37	13%	393	9%	500
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9520	OFFICE OF	5680	LEGAL SERVIC	018	OVERTI	1,490	460	31%	1,172	39%	4,293	460	11%	867	53%	1,300
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9520	OFFICE OF	5682	COMMUNITY R	018	OVERTI	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9530	OFFICE OF	5677	BUREAU OF HU	018	OVERTI	290	281	97%	595	47%	3,970	606	15%	8,154	7%	10,000
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9530	OFFICE OF	5685	MANAGEMENT	018	OVERTI	1,436	212	15%	2,822	8%	1,436	2,862	199%	2,822	101%	15,000
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9530	OFFICE OF	5687	DHHS DISTRIC	018	OVERTI	0	65	0%	625	10%	1,183	935	79%	5,667	17%	7,500
2020	010	95	HHS: CC	095	HHS: CC	OVERT	9540	OFFICE OF	5952	OFFICE OF INF	018	OVERTI	15,733	133	1%	1,923	7%	129,718	938	1%	15,856	6%	25,000
2020		95	HHS: CC	095	HHS: CC	OVERTIME TOTALS				CATEGORY TOTALS			22,936	9,860	43%	17,538	56%	181,864	57,007	31%	116,357	49%	261,840
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9500	OFFICE OF	5000	COMMISSIONE	060	BENEFIT	40,444	41,329	102%	39,539	105%	342,507	357,275	104%	334,845	107%	530,773
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9500	OFFICE OF	5025	EMPLOYEE AS	060	BENEFIT	17,771	14,947	84%	18,293	82%	150,642	137,641	91%	155,070	89%	237,543
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9500	OFFICE OF	5676	OFFICE OF BU	060	BENEFIT	121,702	287,783	236%	289,842	99%	1,094,261	2,400,619	219%	2,606,064	92%	3,964,850
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9500	OFFICE OF	7178	HOMELAND SE	060	BENEFIT	2,004	4,623	231%	19,361	24%	10,301	72,052	699%	99,521	72%	163,763
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9510	OFFICE OF	7935	IMPROVEMT/IN	060	BENEFIT	138,239	141,410	102%	170,969	83%	1,181,077	1,350,580	114%	1,460,719	92%	2,225,798
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9520	OFFICE OF	1082	REC CAMP YO	060	BENEFIT	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9520	OFFICE OF	5143	CHILD CARE LI	060	BENEFIT	45,085	47,891	106%	45,139	106%	387,678	414,258	107%	388,144	107%	594,079
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9520	OFFICE OF	5146	HEALTH FACIL	060	BENEFIT	68,063	68,587	101%	75,814	90%	576,666	641,425	111%	642,336	100%	1,031,521
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9520	OFFICE OF	5680	LEGAL SERVIC	060	BENEFIT	137,758	192,202	140%	241,927	79%	1,170,467	1,748,583	149%	2,055,540	85%	3,111,112
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9520	OFFICE OF	5682	COMMUNITY R	060	BENEFIT	14,919	15,513	104%	15,170	102%	125,703	136,507	109%	127,813	107%	196,462
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9520	OFFICE OF	5683	OPERATIONS S	060	BENEFIT	25,426	18,254	72%	19,506	94%	209,567	160,865	77%	160,769	100%	249,048
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9520	OFFICE OF	5696	OMBUDSMAN	060	BENEFIT	10,366	12,414	120%	10,952	113%	87,289	97,089	111%	92,227	105%	141,567
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9520	OFFICE OF	6636	LONG TERM C	060	BENEFIT	12,823	13,445	105%	13,205	102%	105,643	117,403	111%	108,784	108%	168,261
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9530	OFFICE OF	5677	BUREAU OF HU	060	BENEFIT	55,664	67,761	122%	62,863	108%	483,482	573,633	119%	546,009	105%	848,101
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9530	OFFICE OF	5685	MANAGEMENT	060	BENEFIT	43,776	51,969	119%	47,137	110%	399,346	443,592	111%	430,008	103%	630,175
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9530	OFFICE OF	5687	DHHS DISTRIC	060	BENEFIT	20,168	11,986	59%	14,158	85%	177,403	106,958	60%	124,542	86%	161,316
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9540	OFFICE OF	5952	OFFICE OF INF	060	BENEFIT	155,841	41,497	27%	53,129	78%	1,304,569	417,496	32%	444,753	94%	672,727
2020	010	95	HHS: CC	095	HHS: CC	BENEF	9550	QUALITY A	6637	QAI OPERATIO	060	BENEFIT	71,756	74,209	103%	75,980	98%	635,847	688,488	108%	673,277	102%	1,022,226
2020		95	HHS: CC	095	HHS: CC	BENEFITS TOTALS				CATEGORY TOTALS			981,804	1,105,817	113%	1,213,108	91%	8,442,451	9,864,466	117%	10,451,420	94%	15,950,822
2020		95	HHS: CC	095	HHS: CC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9500	OFFICE OF	5000	COMMISSIONE	020	CURREN	1,100	827	75%	1,623	51%	12,636	7,062	56%	18,644	38%	27,000
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9500	OFFICE OF	5025	EMPLOYEE AS	020	CURREN	-698	509	0%	347	147%	2,297	3,028	132%	2,971	102%	4,160
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9500	OFFICE OF	5676	OFFICE OF BU	020	CURREN	4,136	2,789	67%	1,182	236%	703,526	106,862	15%	201,108	53%	206,425
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9500	OFFICE OF	7178	HOMELAND SE	020	CURREN	0	146	0%	1,782	8%	759	4,782	630%	5,203	92%	21,389
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9510	OFFICE OF	7935	IMPROVEMT/IN	020	CURREN	2,191	2,070	94%	2,398	86%	16,357	16,704	102%	17,904	93%	32,441
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9520	OFFICE OF	1082	REC CAMP YO	020	CURREN	0	0	0%	1,583	0%	0	0	0%	12,667	0%	19,000
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9520	OFFICE OF	5143	CHILD CARE LI	020	CURREN	1,344	2,486	185%	1,746	142%	8,043	9,455	118%	10,452	90%	14,228
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9520	OFFICE OF	5146	HEALTH FACIL	020	CURREN	196	441	225%	248	178%	8,434	8,654	103%	10,687	81%	16,500
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9520	OFFICE OF	5680	LEGAL SERVIC	020	CURREN	2,224	4,653	209%	5,901	79%	16,644	44,964	270%	44,157	102%	64,474
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9520	OFFICE OF	5682	COMMUNITY R	020	CURREN	64	22	35%	49	45%	626	849	136%	483	176%	1,200
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9520	OFFICE OF	5683	OPERATIONS S	020	CURREN	157	195	124%	132	148%	9,470	3,450	36%	7,939	43%	10,566
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9520	OFFICE OF	5696	OMBUDSMAN	020	CURREN	4	9	249%	2	460%	558	453	81%	302	150%	1,000
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9520	OFFICE OF	6636	LONG TERM C	020	CURREN	10	83	834%	176	47%	232	440	189%	4,089	11%	5,506
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9530	OFFICE OF	5677	BUREAU OF HU	020	CURREN	2,188	2,284	104%	2,510	91%	12,386	13,471	109%	14,210	95%	23,636
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9530	OFFICE OF	5685	MANAGEMENT	020	CURREN	213,234	14,961	7%	609,827	2%	301,645	462,246	153%	862,673	54%	1,576,491
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9530	OFFICE OF	5687	DHHS DISTRIC	020	CURREN	9,999	8,605	86%	13,461	64%	62,977	67,986	108%	84,781	80%	142,121
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9540	OFFICE OF	5952	OFFICE OF INF	020	CURREN	13,635	1,045	8%	2,314	45%	126,677	12,587	10%	21,493	59%	40,065
2020	010	95	HHS: CC	095	HHS: CC	CURRE	9550	QUALITY A	6637	QAI OPERATIO	020	CURREN	2,029	2	0%	3,160	0%	7,876	7,302	93%	12,266	60%	14,650
2020		95	HHS: CC	095	HHS: CC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			251,813	41,128	16%	648,442	6%	1,291,144	770,296	60%	1,332,027	58%	2,220,851
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	022	RENTS-L	328	201	61%	470	43%	2,625	1,753	67%	3,759	47%	5,905
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	026	ORGANI	0	0	0%	3,350	0%	31,330	28,500	91%	40,200	71%	40,200
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	030	EQUIPM	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	039	TELECO	161	252	156%	308	82%	3,274	2,614	80%	6,259	42%	8,500
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	040	INDIREC	0	0	0%	41,708	0%	131,000	131,060	100%	267,505	49%	500,500
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	041	AUDIT F	82	256	313%	497	51%	658	814	124%	4,004	20%	6,266
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	042	ADDITIO	0	0	0%	7,420	0%	38,737	38,878	100%	50,994	76%	89,039
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	070	IN STAT	178	908	509%	319	285%	1,833	4,164	227%	3,282	127%	15,000
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	080	OUT OF	644	0	0%	3,057	0%	1,459	3,254	223%	6,925	47%	19,216
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	102	CONTRA	0	14,753	0%	67,969	22%	0	31,134	0%	543,753	6%	815,629
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5000	COMMISSIONE	211	CATAST	0	0	0%	287	0%	0	581	0%	2,292	25%	3,438
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	022	RENTS-L	47	40	86%	142	28%	327	321	98%	990	32%	1,477
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	026	ORGANI	0	0	0%	18	0%	189	0	0%	210	0%	210
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	041	AUDIT F	4	5	142%	4	143%	32	27	85%	32	85%	47
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	042	ADDITIO	0	0	0%	177	0%	10,527	2,120	20%	1,218	174%	2,120
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	066	EMPLOY	1,584	343	22%	1,646	21%	5,037	4,180	83%	5,233	80%	9,611
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	070	IN STAT	181	171	95%	337	51%	3,427	2,239	65%	6,388	35%	11,070
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	080	OUT OF	0	0	0%	297	0%	572	1,609	281%	1,514	106%	3,560
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	022	RENTS-L	0	205	0%	314	65%	0	1,519	0%	2,511	61%	3,766
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	024	MAINT C	0	0	0%	0	0%	62,166	0	0%	0	0%	0
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	026	ORGANI	0	0	0%	417	0%	0	2,019	0%	3,333	61%	5,000
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	028	TRANSF	0	0	0%	2,467	0%	0	0	0%	19,735	0%	29,602
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	030	EQUIPM	513	466	91%	1,574	30%	513	1,466	286%	1,574	93%	9,168
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	039	TELECO	127,503	6,534	5%	115,886	6%	1,117,088	894,409	80%	1,015,302	88%	1,517,515
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	041	AUDIT F	190	628	331%	14	4,626%	1,961	3,319	169%	140	2,363%	4,282
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	042	ADDITIO	0	0	0%	12,506	0%	95,960	150,067	156%	19,138	784%	150,067
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	057	BOOKS	0	0	0%	19	0%	0	0	0%	153	0%	229
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	062	WORKE	0	0	0%	0	0%	256	0	0%	0	0%	0
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	066	EMPLOY	0	0	0%	9	0%	0	0	0%	69	0%	104
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	070	IN STAT	810	2,705	334%	1,800	150%	7,191	10,454	145%	15,977	65%	23,883
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	080	OUT OF	0	0	0%	941	0%	4,242	0	0%	4,434	0%	11,286
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	102	CONTRA	0	0	0%	48,611	0%	0	0	0%	388,889	0%	583,333
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	5676	OFFICE OF BU	501	PAYMEN	4,468	0	0%	5,825	0%	52,184	39,785	76%	68,036	58%	100,000
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	7023	EMERGENCY S	102	CONTRA	0	0	0%	6,174	0%	0	29,135	0%	49,395	59%	74,092
2020	010	95	HHS: CC	095	HHS: CC	ALL OT	9500	OFFICE OF	7178	HOMELAND SE	022	RENTS-L	40	40	100%	49	82%	326	320	98%	399	80%	594

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	7178	HOMELAND SE	039	TELECO	0	203	0%	542	38%	1,677	2,644	158%	3,670	72%	6,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	7178	HOMELAND SE	041	AUDIT F	2	7	418%	21	33%	14	38	276%	175	22%	279
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	7178	HOMELAND SE	066	EMPLOY	0	0	0%	583	0%	0	0	0%	4,667	0%	7,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	7178	HOMELAND SE	070	IN STAT	0	966	0%	333	290%	592	1,570	265%	3,447	46%	4,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	7178	HOMELAND SE	080	OUT OF	0	0	0%	208	0%	0	72	0%	1,667	4%	2,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	7178	HOMELAND SE	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	20,000	0%	30,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	8137	WORKERS CO	041	AUDIT F	1	2	314%	0	489%	9	7	75%	6	116%	10
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	8137	WORKERS CO	062	WORKE	103,138	123,452	120%	67,598	183%	671,367	400,751	60%	440,021	91%	723,094
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	8584	UNEMPLOYME	041	AUDIT F	0	0	0%	1	0%	5	12	240%	12	100%	12
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9500	OFFICE OF	8584	UNEMPLOYME	061	UNEMPL	5,142	18,986	369%	2,282	832%	47,004	69,293	147%	20,858	332%	33,010
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	022	RENTS-L	0	0	0%	21	0%	0	0	0%	167	0%	250
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	026	ORGANI	0	0	0%	35	0%	0	0	0%	283	0%	425
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	030	EQUIPM	0	0	0%	833	0%	1,280	0	0%	10,000	0%	10,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	037	TECHNC	0	0	0%	200	0%	0	0	0%	1,600	0%	2,400
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	038	TECHNC	0	0	0%	4,697	0%	0	0	0%	37,573	0%	56,360
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	039	TELECO	9	31	342%	207	15%	340	1,545	454%	7,680	20%	12,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	040	INDIREC	1,863	0	0%	1,333	0%	14,906	7,968	53%	10,666	75%	16,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	041	AUDIT F	250	381	153%	293	130%	1,986	2,220	112%	2,331	95%	3,610
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	042	ADDITIO	10,303	0	0%	13,354	0%	77,547	124,896	161%	100,506	124%	163,200
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	049	TRANSF	0	1,990	0%	205	969%	0	2,260	0%	1,642	138%	2,463
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	066	EMPLOY	0	0	0%	94	0%	0	0	0%	753	0%	1,130
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	070	IN STAT	2,105	1,795	85%	2,178	82%	16,196	14,138	87%	16,754	84%	30,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	080	OUT OF	0	0	0%	333	0%	1,999	1,426	71%	3,819	37%	4,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9510	OFFICE OF	7935	IMPROVEMT/IN	102	CONTRA	0	0	0%	19,254	0%	131,626	107,217	81%	121,811	88%	231,051
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	1082	REC CAMP YO	070	IN STAT	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5143	CHILD CARE LI	026	ORGANI	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5143	CHILD CARE LI	030	EQUIPM	0	0	0%	7	0%	0	41	0%	56	73%	84
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5143	CHILD CARE LI	039	TELECO	0	83	0%	383	22%	496	2,031	410%	2,400	85%	4,600
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5143	CHILD CARE LI	041	AUDIT F	75	124	167%	74	168%	652	626	96%	647	97%	1,001
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5143	CHILD CARE LI	042	ADDITIO	5,502	0	0%	4,247	0%	40,667	45,189	111%	31,388	144%	45,189
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5143	CHILD CARE LI	049	TRANSF	4,673	0	0%	4,633	0%	28,613	19,035	67%	28,370	67%	39,398
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5143	CHILD CARE LI	066	EMPLOY	0	355	0%	417	85%	0	355	0%	3,333	11%	5,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5143	CHILD CARE LI	070	IN STAT	3,890	2,922	75%	5,356	55%	25,660	24,110	94%	35,331	68%	59,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5143	CHILD CARE LI	080	OUT OF	808	0	0%	1,539	0%	1,759	365	21%	3,350	11%	3,350
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	026	ORGANI	0	0	0%	35	0%	0	0	0%	278	0%	417
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	030	EQUIPM	0	0	0%	1,542	0%	0	600	0%	12,333	5%	18,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	037	TECHNC	0	0	0%	2,000	0%	0	0	0%	16,000	0%	24,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	039	TELECO	0	95	0%	587	16%	1,257	1,152	92%	4,235	27%	7,040
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	041	AUDIT F	140	224	160%	131	172%	1,273	1,248	98%	1,189	105%	1,770
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	042	ADDITIO	4,699	0	0%	9,223	0%	34,729	98,133	283%	68,162	144%	98,133
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	049	TRANSF	0	10,134	0%	3,583	283%	30,738	24,758	81%	31,311	79%	43,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	066	EMPLOY	0	0	0%	258	0%	525	0	0%	3,100	0%	3,100
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	070	IN STAT	7,376	12,581	171%	9,624	131%	92,164	84,524	92%	120,253	70%	175,360
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	080	OUT OF	0	543	0%	2,033	27%	9,177	3,915	43%	15,323	26%	24,400
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5146	HEALTH FACIL	103	CONTRA	0	-10,134	0%	8,917	-114%	0	0	0%	71,333	0%	107,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	022	RENTS-L	0	127	0%	132	96%	0	381	0%	1,055	36%	1,583
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	030	EQUIPM	0	0	0%	967	0%	499	920	184%	11,600	8%	11,600
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,665	0%	2,498
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	038	TECHNC	0	0	0%	113	0%	0	0	0%	907	0%	1,360
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	039	TELECO	0	264	0%	954	28%	1,039	5,989	576%	7,811	77%	11,443
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	040	INDIREC	0	0	0%	2,331	0%	0	0	0%	18,645	0%	27,968
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	041	AUDIT F	142	496	349%	374	133%	1,158	2,410	208%	3,048	79%	4,770
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	042	ADDITIO	9,398	0	0%	31,569	0%	69,459	138,710	200%	233,319	59%	335,910
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	066	EMPLOY	0	0	0%	237	0%	0	1,180	0%	1,895	62%	2,842
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	070	IN STAT	6,070	10,391	171%	8,767	119%	41,530	59,548	143%	59,979	99%	91,533
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5680	LEGAL SERVIC	080	OUT OF	28	0	0%	30	0%	2,234	1,276	57%	2,344	54%	2,417
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5682	COMMUNITY R	039	TELECO	0	0	0%	211	0%	0	0	0%	1,686	0%	2,529
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5682	COMMUNITY R	041	AUDIT F	26	46	177%	27	170%	217	243	112%	225	108%	350
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5682	COMMUNITY R	042	ADDITIO	1,972	0	0%	1,569	0%	14,574	16,700	115%	11,600	144%	16,700
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5682	COMMUNITY R	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	2
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5682	COMMUNITY R	070	IN STAT	681	2,098	308%	558	376%	7,762	6,929	89%	6,368	109%	9,276
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5683	OPERATIONS S	022	RENTS-L	80	80	100%	172	47%	440	640	145%	944	68%	1,630
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5683	OPERATIONS S	030	EQUIPM	0	0	0%	188	0%	2,328	500	21%	2,139	23%	2,250
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5683	OPERATIONS S	040	INDIREC	0	0	0%	2,000	0%	24,000	24,000	100%	9,111	263%	24,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5683	OPERATIONS S	041	AUDIT F	41	67	162%	52	129%	340	288	85%	427	68%	720
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5683	OPERATIONS S	042	ADDITIO	1,589	0	0%	1,250	0%	11,743	37,385	318%	9,241	405%	37,385
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5683	OPERATIONS S	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5683	OPERATIONS S	070	IN STAT	481	82	17%	247	33%	2,297	1,683	73%	1,182	142%	2,750
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5696	OMBUDSMAN	022	RENTS-L	0	165	0%	193	86%	1,120	1,319	118%	1,345	98%	2,311
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5696	OMBUDSMAN	026	ORGANI	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5696	OMBUDSMAN	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5696	OMBUDSMAN	039	TELECO	0	0	0%	83	0%	399	173	43%	583	30%	1,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5696	OMBUDSMAN	041	AUDIT F	11	22	190%	19	114%	98	109	111%	163	67%	250
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5696	OMBUDSMAN	042	ADDITIO	846	0	0%	865	0%	6,251	9,200	147%	6,390	144%	9,200
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5696	OMBUDSMAN	066	EMPLOY	0	0	0%	250	0%	0	0	0%	1,999	0%	2,998
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	5696	OMBUDSMAN	070	IN STAT	0	0	0%	42	0%	73	440	600%	190	231%	500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	022	RENTS-L	119	0	0%	144	0%	833	833	100%	1,005	83%	1,579
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	026	ORGANI	400	400	100%	540	74%	400	400	100%	540	74%	540
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	039	TELECO	0	66	0%	200	33%	0	322	0%	1,600	20%	2,400
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	041	AUDIT F	24	49	200%	27	182%	213	249	117%	233	107%	360
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	042	ADDITIO	470	0	0%	1,530	0%	3,473	16,284	469%	11,311	144%	16,284
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	070	IN STAT	2,349	1,419	60%	2,965	48%	14,963	16,842	113%	18,891	89%	37,400
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	080	OUT OF	0	0	0%	417	0%	2,500	0	0%	3,279	0%	5,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9520	OFFICE OF	6636	LONG TERM C	102	CONTRA	0	0	0%	4,560	0%	0	0	0%	36,481	0%	54,722
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5677	BUREAU OF HU	022	RENTS-L	270	0	0%	328	0%	1,478	857	58%	1,801	48%	2,192
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5677	BUREAU OF HU	026	ORGANI	0	0	0%	42	0%	378	209	55%	500	42%	500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5677	BUREAU OF HU	030	EQUIPM	0	450	0%	42	1,080%	0	450	0%	333	135%	500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5677	BUREAU OF HU	041	AUDIT F	6	95	1,641%	5	1,783%	415	529	127%	382	138%	570
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5677	BUREAU OF HU	042	ADDITIO	0	0	0%	2,429	0%	20,157	29,146	145%	10,102	289%	29,146
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5677	BUREAU OF HU	066	EMPLOY	5,687	17,178	302%	6,893	249%	219,773	134,717	61%	266,400	51%	345,755
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5677	BUREAU OF HU	070	IN STAT	20	377	1,911%	21	1,824%	661	710	107%	693	102%	1,115
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5677	BUREAU OF HU	080	OUT OF	0	0	0%	125	0%	0	825	0%	1,000	83%	1,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	022	RENTS-L	393,253	436,208	111%	498,180	88%	3,148,101	3,605,948	115%	3,988,070	90%	5,557,461

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY 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: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	023	HEAT EL	53	63,768	120,227%	2,528	2,522%	6,217	344,003	5,534%	296,305	116%	708,810
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	024	MAINT C	0	0	0%	6,083	0%	0	1,632	0%	48,667	3%	73,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	028	TRANSF	21,951	0	0%	435,403	0%	219,725	968,678	441%	4,358,305	22%	6,206,241
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	030	EQUIPM	193,115	57,841	30%	229,657	25%	808,378	321,753	40%	961,347	33%	1,242,810
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	039	TELECO	3,700	4,478	121%	5,079	88%	34,265	33,496	98%	47,042	71%	68,251
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	040	INDIREC	0	0	0%	3,621	0%	31,000	6,250	20%	24,338	26%	43,452
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	041	AUDIT F	415	406	98%	643	63%	3,101	3,029	98%	4,807	63%	7,575
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	042	ADDITIO	0	0	0%	3,871	0%	0	0	0%	30,964	0%	46,446
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	047	OWN FC	0	633	0%	1,250	51%	0	5,053	0%	10,000	51%	15,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	048	CONTRA	0	0	0%	9,042	0%	0	1,736	0%	72,333	2%	108,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	049	TRANSF	0	0	0%	0	0%	2,573,828	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	089	TRANSF	0	534,560	0%	44,547	1,200%	0	534,560	0%	356,373	150%	534,560
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5685	MANAGEMENT	103	CONTRA	233,690	637,438	273%	485,359	131%	1,077,202	1,150,763	107%	2,237,282	51%	3,243,345
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5687	DHHS DISTRIC	022	RENTS-L	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5687	DHHS DISTRIC	030	EQUIPM	0	0	0%	28	0%	0	0	0%	222	0%	333
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5687	DHHS DISTRIC	039	TELECO	271	665	245%	394	169%	3,912	4,678	120%	5,685	82%	9,147
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5687	DHHS DISTRIC	041	AUDIT F	23	32	138%	30	108%	209	183	88%	267	69%	400
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5687	DHHS DISTRIC	042	ADDITIO	0	0	0%	1,502	0%	14,257	18,020	126%	9,092	198%	18,020
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9530	OFFICE OF	5687	DHHS DISTRIC	070	IN STAT	1,570	1,029	66%	2,007	51%	11,139	6,046	54%	14,239	42%	22,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	026	ORGANI	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	027	TRANSF	1,683,768	3,415,210	203%	2,439,744	140%	23,227,340	22,301,749	96%	33,655,932	66%	51,043,147
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	037	TECHNC	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	038	TECHNC	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	039	TELECO	1,020	384	38%	607	63%	24,121	10,384	43%	14,355	72%	20,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	040	INDIREC	0	0	0%	1,883	0%	0	7,432	0%	15,067	49%	22,600
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	041	AUDIT F	0	13,090	0%	3,906	335%	0	14,870	0%	31,249	48%	46,873
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	042	ADDITIO	0	0	0%	18,542	0%	0	49,719	0%	148,333	34%	222,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	066	EMPLOY	0	0	0%	375	0%	0	0	0%	3,000	0%	4,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	070	IN STAT	0	0	0%	208	0%	0	826	0%	1,667	50%	2,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	080	OUT OF	0	0	0%	417	0%	0	564	0%	3,333	17%	5,000
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9540	OFFICE OF	5952	OFFICE OF INF	102	CONTRA	2,260,908	22,500	1%	457,174	5%	18,474,753	3,389,143	18%	3,735,744	91%	5,597,680
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9550	QUALITY A	6637	QAI OPERATIO	026	ORGANI	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9550	QUALITY A	6637	QAI OPERATIO	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9550	QUALITY A	6637	QAI OPERATIO	039	TELECO	0	0	0%	456	0%	2,392	1,555	65%	2,785	56%	5,467
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9550	QUALITY A	6637	QAI OPERATIO	040	INDIREC	11	0	0%	140	0%	90	793	881%	1,142	69%	1,700
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9550	QUALITY A	6637	QAI OPERATIO	041	AUDIT F	0	912	0%	126	722%	184	1,062	577%	188	565%	1,517
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9550	QUALITY A	6637	QAI OPERATIO	042	ADDITIO	0	0	0%	6,956	0%	25,000	62,795	251%	25,604	245%	83,469
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9550	QUALITY A	6637	QAI OPERATIO	066	EMPLOY	0	340	0%	375	91%	540	1,060	196%	540	196%	4,500
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9550	QUALITY A	6637	QAI OPERATIO	070	IN STAT	557	383	69%	552	69%	4,466	4,122	92%	4,424	93%	13,088
2020	010	95	HHS: CO	095	HHS: CO	ALL OT	9550	QUALITY A	6637	QAI OPERATIO	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020		95	HHS: CO	095	HHS: CO	ALL OTHER				CATEGORY TOTALS			5,111,719	5,415,997	106%	5,240,494	103%	52,950,194	35,792,175	68%	54,729,956	65%	82,250,126
2020		95	HHS: CO	095	HHS: CO	AGENCY TOTALS							8,455,268	8,810,403	104%	9,646,857	91%	80,590,385	67,459,266	84%	88,258,360	76%	133,934,217
2020		95	HHS: COMMISSIONER			DEPT FULL TIME TOTALS							11,738,624	11,800,274	101%	13,189,339	89%	97,715,504	107,343,037	110%	109,258,438	98%	168,138,439
2020		95	HHS: COMMISSIONER			DEPT PART TIME TEMP TOTALS							437,328	364,302	83%	629,570	58%	3,550,782	3,473,397	98%	4,806,057	72%	7,433,840
2020		95	HHS: COMMISSIONER			DEPT OVERTIME TOTALS							542,824	504,964	93%	668,521	76%	3,688,080	3,692,043	100%	4,710,187	78%	6,922,765
2020		95	HHS: COMMISSIONER			DEPT BENEFITS TOTALS							6,279,829	6,510,354	104%	7,104,453	92%	52,863,217	56,957,066	108%	58,997,237	97%	90,576,108
2020		95	HHS: COMMISSIONER			DEPT CONSULTANTS TOTALS							20,931	523,334	2,500%	763,118	69%	5,999,970	5,714,216	95%	7,528,702	76%	10,026,421
2020		95	HHS: COMMISSIONER			DEPT CURRENT EXPENSE TOTALS							530,600	298,535	56%	1,120,231	27%	3,567,615	3,058,940	86%	4,717,990	65%	7,649,460
2020		95	HHS: COMMISSIONER			DEPT ALL OTHER TOTALS							175,630,706	190,153,161	108%	283,997,315	67%	1,582,409,385	1,511,032,535	95%	1,908,545,529	79%	3,069,680,210
2020		95	HHS: COMMIS			DEPARTMENT TOTALS							195,180,841	210,154,924	108%	307,472,548	68%	1,749,794,553	1,691,271,234	97%	2,098,564,139	81%	3,360,427,242
2020	010	96	TRANSP	096	TRANSF	FULL T	9640	AERONAUT	2107	AERONAUTICS	010	PERSON	20,676	24,863	120%	26,830	93%	178,171	226,763	127%	231,193	98%	371,365
2020	010	96	TRANSP	096	TRANSF	FULL T	9640	AERONAUT	2107	AERONAUTICS	011	PERSON	7,705	7,705	100%	8,130	95%	61,958	69,341	112%	65,376	106%	101,959
2020	010	96	TRANSP	096	TRANSF	FULL T	9640	AERONAUT	2107	AERONAUTICS	019	HOLIDAY	0	0	0%	100	0%	0	0	0%	800	0%	1,200
2020	010	96	TRANSP	096	TRANSF	FULL T	9640	AERONAUT	2916	PUBLIC TRANS	010	PERSON	30,630	31,008	101%	32,231	96%	287,195	282,418	98%	302,200	93%	452,531
2020	010	96	TRANSP	096	TRANSF	FULL T	9640	AERONAUT	2916	PUBLIC TRANS	019	HOLIDAY	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	96	TRANSP	096	TRANSF	FULL T	9640	AERONAUT	2931	RAILROAD	010	PERSON	10,266	10,266	100%	17,279	59%	84,687	94,190	111%	142,544	66%	220,300
2020	010	96	TRANSP	096	TRANSF	FULL T	9640	AERONAUT	2931	RAILROAD	019	HOLIDAY	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	015	96	TRANSP	096	TRANSF	FULL T	9600	ADMINISTR	3038	EXECUTIVE OF	010	PERSON	62,317	62,878	101%	62,253	101%	525,266	587,699	112%	524,724	112%	822,349
2020	015	96	TRANSP	096	TRANSF	FULL T	9600	ADMINISTR	3038	EXECUTIVE OF	011	PERSON	10,693	10,693	100%	11,099	96%	85,799	96,235	112%	89,060	108%	139,007
2020	015	96	TRANSP	096	TRANSF	FULL T	9600	ADMINISTR	3038	EXECUTIVE OF	012	PERSON	9,583	9,583	100%	10,030	96%	77,056	86,247	112%	80,647	107%	125,780
2020	015	96	TRANSP	096	TRANSF	FULL T	9600	ADMINISTR	3038	EXECUTIVE OF	013	PERSON	10,364	10,364	100%	10,863	95%	83,330	93,274	112%	87,345	107%	136,230
2020	015	96	TRANSP	096	TRANSF	FULL T	9600	ADMINISTR	3038	EXECUTIVE OF	014	PERSON	10,104	10,104	100%	10,594	95%	81,245	90,940	112%	85,183	107%	132,857
2020	015	96	TRANSP	096	TRANSF	FULL T	9600	ADMINISTR	3038	EXECUTIVE OF	015	PERSON	26,964	26,964	100%	28,166	96%	216,821	242,678	112%	226,486	107%	353,234
2020	015	96	TRANSP	096	TRANSF	FULL T	9600	ADMINISTR	3038	EXECUTIVE OF	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	015	96	TRANSP	096	TRANSF	FULL T	9600	ADMINISTR	3040	OFFICE OF AS	010	PERSON	0	36,056	0%	34,133	106%	0	341,616	0%	273,066	125%	409,599
2020	015	96	TRANSP	096	TRANSF	FULL T	9602	DIVISION C	3001	DIVISION OF F	010	PERSON	137,070	151,007	110%	153,993	98%	1,247,553	1,346,259	108%	1,401,572	96%	2,161,130
2020	015	96	TRANSP	096	TRANSF	FULL T	9603	DIV OF POI	2056	OFFICE OF FE	010	PERSON	21,518	18,201	85%	26,742	68%	190,362	160,278	84%	236,577	68%	344,285
2020	015	96	TRANSP	096	TRANSF	FULL T	9603	DIV OF POI	3017	HUMAN RESOU	010	PERSON	69,136	66,060	96%	72,014	92%	571,502	636,290	111%	595,297	107%	913,036
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	2928	WINTER MAINT	017	FT EMPL	84,510	87,890	104%	91,271	96%	295,125	347,921	118%	318,736	109%	547,680
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	2928	WINTER MAINT	019	HOLIDAY	3,065	6,140	200%	3,349	183%	24,497	24,658	101%	26,768	92%	34,847
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3005	MECHANICAL S	010	PERSON	287,617	276,318	96%	318,804	87%	2,362,044	2,623,937	111%	2,618,160	100%	4,036,736
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3005	MECHANICAL S	017	FT EMPL	3,460	3,580	103%	4,228	85%	12,110	14,045	116%	14,799	95%	25,920
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3005	MECHANICAL S	019	HOLIDAY	0	50	0%	128	39%	0	50	0%	1,023	5%	1,534
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3007	HIGHWAY MAI	010	PERSON	2,005,313	2,027,617	101%	2,207,532	92%	17,012,879	18,505,943	109%	18,728,488	99%	28,810,267
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3007	HIGHWAY MAI	017	FT EMPL	0	0	0%	113,069	0%	0	90	0%	904,551	0%	1,356,826
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3007	HIGHWAY MAI	019	HOLIDAY	0	301	0%	434	69%	1,989	1,563	79%	4,015	39%	5,208
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3008	BRIDGE MAINT	010	PERSON	278,213	274,726	99%	304,058	90%	2,287,544	2,463,758	108%	2,500,050	99%	3,886,272
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3008	BRIDGE MAINT	019	HOLIDAY	167	0	0%	223	0%	375	0	0%	501	0%	501
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3009	TRAFFIC OPER	010	PERSON	242,553	236,211	97%	259,650	91%	1,947,029	2,145,851	110%	2,084,270	103%	3,225,601
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3009	TRAFFIC OPER	017	FT EMPL	420	420	100%	426	99%	1,435	1,680	117%	1,455	115%	2,520
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3009	TRAFFIC OPER	019	HOLIDAY	0	0	0%	85	0%	220	640	291%	669	96%	1,023
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3031	REIMBURSABL	019	HOLIDAY	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3052	TRANSPORTAT	010	PERSON	67,243	67,671	101%	72,768	93%	560,791	603,378	108%	606,871	99%	935,348
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3052	TRANSPORTAT	019	HOLIDAY	1,304	1,080	83%	1,464	74%	9,012	7,706	86%	10,113	76%	12,397
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3066	SALTED WELLS	010	PERSON	4,274	3,449	81%	4,457	77%	34,901	56,067	161%	36,398	154%	56,455
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3198	FUEL DISTRIBU	010	PERSON	26,773	27,399	102%	28,059	98%	218,847	248,489	114%	229,352	108%	357,514
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3198	FUEL DISTRIBU	017	FT EMPL	560	560	100%	560	100%	1,960	2,205	113%	1,960	113%	3,360
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	3198	FUEL DISTRIBU	019	HOLIDAY	0	0	0%	43	0%	0	0	0%	341	0%	511
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	5032	OVERSIZE & O	010	PERSON	10,879	7,907	73%	10,459	76%	89,042	74,261	83%	85,601	87%	132,986
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	5034	LIFT BRIDGE O	010	PERSON	64,987	62,022	95%	70,887	87%	561,588	596,028	106%	612,574	97%	939,129
2020	015	96	TRANSP	096	TRANSF	FULL T	9605	OPS DIVISI	5034	LIFT BRIDGE O	019	HOLIDAY	2,662	2,143	81%	2,691	80%	17,655	18,164	103%	17,850	102%	22,495
2020	015	96	TRANSP	096	TRANSF	FULL T	9620	PROJECT D	3021	TRANS PLANN	010	PERSON	145,220	124,896	86%	158,449	79%	1,187,086	1,180,716	99%	1,295,221	91%	1,935,098
2020	015	96	TRANSP	096	TRANSF	FULL T	9620	PROJECT D	3025	HIGHWAY DES	010	PERSON	416,606	417,004	100%	492,606	85%	3,417,100	3,776,229	111%	4,040,467	93%	6,163,250
2020	015	96	TRANSP	096	TRANSF	FULL T	9620	PROJECT D	3025	HIGHWAY DES	019	HOLIDAY	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	015	96	TRANSP	096	TRANSF	FULL T	9620	PROJECT D	3028	RIGHT-OF-WAY	010	PERSON	256,993	226,175	88%	279,463	81%	1,983,437	1,988,785	100%	2,156,857	92%	3,233,262

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSP	096	TRANSP	FULL T	9620	PROJECT [	3032	ENVIRONMENT	010	PERSON	95,327	109,981	115%	107,914	102%	791,321	984,966	124%	895,802	110%	1,411,040
2020	015	96	TRANSP	096	TRANSP	FULL T	9620	PROJECT [	3032	ENVIRONMENT	019	HOLIDAY	0	0	0%	17	0%	0	147	0%	137	107%	205
2020	015	96	TRANSP	096	TRANSP	FULL T	9620	PROJECT [	3033	BRIDGE DESIG	010	PERSON	173,644	204,336	118%	181,475	113%	1,449,896	1,662,593	115%	1,515,283	110%	2,368,590
2020	015	96	TRANSP	096	TRANSP	FULL T	9620	PROJECT [	3034	MATERIALS - R	010	PERSON	245,722	210,956	86%	251,127	84%	1,878,505	1,959,723	104%	1,919,825	102%	3,031,815
2020	015	96	TRANSP	096	TRANSP	FULL T	9620	PROJECT [	3034	MATERIALS - R	017	FT EMPL	0	0	0%	140	0%	0	0	0%	1,120	0%	1,680
2020	015	96	TRANSP	096	TRANSP	FULL T	9620	PROJECT [	3034	MATERIALS - R	019	HOLIDAY	0	0	0%	94	0%	598	0	0%	1,123	0%	1,123
2020	015	96	TRANSP	096	TRANSP	FULL T	9620	PROJECT [	3035	CONSTRUCTIO	010	PERSON	483,438	481,628	100%	506,547	95%	4,022,395	4,405,767	110%	4,214,671	105%	6,535,803
2020	015	96	TRANSP	096	TRANSP	FULL T	9620	PROJECT [	3035	CONSTRUCTIO	019	HOLIDAY	1,443	5,583	387%	1,881	297%	15,349	20,544	134%	20,010	103%	25,540
2020	015	96	TRANSP	096	TRANSP	FULL T	9620	PROJECT [	3375	OFFICE OF AS	010	PERSON	33,493	0	0%	0	0%	192,640	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	FULL T	9640	AERONAUT	3030	RIDESHARE-BI	010	PERSON	6,496	0	0%	0	0%	88,217	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7022	ADMINISTRATI	010	PERSON	148,162	152,781	103%	166,241	92%	1,359,267	1,464,479	108%	1,525,129	96%	2,295,136
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7022	ADMINISTRATI	017	FT EMPL	420	460	110%	555	83%	1,400	1,530	109%	1,851	83%	3,240
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7022	ADMINISTRATI	019	HOLIDAY	33	150	448%	53	282%	728	759	104%	1,157	66%	2,500
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7026	CENTRAL OPE	010	PERSON	131,214	116,960	89%	160,064	73%	1,089,678	1,145,482	105%	1,329,265	86%	2,007,969
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7026	CENTRAL OPE	019	HOLIDAY	2,966	2,476	83%	3,470	71%	22,723	22,396	99%	26,582	84%	35,000
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7027	CENTRAL MAIN	010	PERSON	73,512	76,518	104%	83,626	92%	640,201	706,149	110%	728,279	97%	1,115,569
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7027	CENTRAL MAIN	017	FT EMPL	4,165	4,755	114%	31,387	15%	14,060	18,540	132%	105,955	17%	183,235
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7027	CENTRAL MAIN	019	HOLIDAY	76	135	178%	185	73%	1,104	849	77%	2,697	31%	4,000
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7031	EAST NH TPK E	010	PERSON	72,585	70,530	97%	79,831	88%	636,412	684,228	108%	699,939	98%	1,068,649
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7031	EAST NH TPK E	019	HOLIDAY	2,636	1,604	61%	3,135	51%	20,693	18,281	88%	24,602	74%	30,000
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7032	EAST NH TPK E	010	PERSON	27,883	32,523	117%	33,962	96%	259,819	287,116	111%	316,462	91%	488,006
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7032	EAST NH TPK E	017	FT EMPL	1,660	1,755	106%	3,089	57%	5,460	6,565	120%	10,159	65%	17,880
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7032	EAST NH TPK E	019	HOLIDAY	0	55	0%	208	27%	285	300	105%	1,514	20%	2,500
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7036	EAST NH TPK S	010	PERSON	59,005	53,808	91%	65,264	82%	507,342	488,711	96%	561,156	87%	854,435
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7036	EAST NH TPK S	019	HOLIDAY	863	1,537	178%	1,456	106%	6,827	10,163	149%	11,514	88%	15,000
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7037	EAST NH TPK S	010	PERSON	45,696	50,534	111%	47,467	106%	386,076	474,597	123%	401,035	118%	621,332
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7037	EAST NH TPK S	017	FT EMPL	2,320	3,020	130%	4,705	64%	8,260	11,780	143%	16,751	70%	29,760
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7037	EAST NH TPK S	019	HOLIDAY	0	0	0%	208	0%	1,685	575	34%	1,676	34%	2,500
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7513	SPAULDING TP	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSP	FULL T	9610	TURNPIKES	7514	SPAULDING TP	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		96	TRANSP	096	TRANSP	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,942,606	5,911,399	99%	6,665,483	89%	49,118,549	53,412,634	109%	54,986,988	97%	84,585,310
2020	010	96	TRANSP	096	TRANSP	PART T	9640	AERONAUT	2107	AERONAUTICS	050	PERSON	2,894	1,931	67%	3,338	58%	20,994	19,453	93%	24,210	80%	37,200
2020	015	96	TRANSP	096	TRANSP	PART T	9600	ADMINISTR	3038	EXECUTIVE OF	050	PERSON	2,609	0	0%	6,443	0%	5,179	9,452	183%	12,790	74%	39,791
2020	015	96	TRANSP	096	TRANSP	PART T	9600	ADMINISTR	3040	OFFICE OF AS	050	PERSON	0	0	0%	590	0%	0	99	0%	4,716	2%	7,074
2020	015	96	TRANSP	096	TRANSP	PART T	9602	DIVISION C	3001	DIVISION OF F	050	PERSON	3,481	3,435	99%	5,185	66%	30,212	25,928	86%	44,998	58%	57,500
2020	015	96	TRANSP	096	TRANSP	PART T	9603	DIV OF POI	2056	OFFICE OF FE	050	PERSON	0	2,402	0%	3,519	68%	16,079	30,288	188%	24,934	121%	42,228
2020	015	96	TRANSP	096	TRANSP	PART T	9603	DIV OF POI	3017	HUMAN RESOU	050	PERSON	0	802	0%	2,917	28%	14,142	20,967	148%	26,956	78%	35,000
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	2928	WINTER MAINT	050	PERSON	38,733	40,675	105%	45,839	89%	105,524	136,404	129%	124,884	109%	219,450
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	3005	MECHANICAL S	050	PERSON	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	3007	HIGHWAY MAI	050	PERSON	6,198	2,968	48%	20,421	15%	70,790	94,559	134%	233,254	41%	317,291
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	3008	BRIDGE MAINT	050	PERSON	678	2	0%	4,042	0%	4,289	11,903	278%	25,566	47%	55,000
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	3009	TRAFFIC OPER	050	PERSON	0	148	0%	26,333	1%	172,853	232,701	135%	247,364	94%	316,000
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	3031	REIMBURSABL	050	PERSON	0	289	0%	833	35%	2,682	1,961	73%	8,462	23%	10,000
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	3052	TRANSPORTAT	050	PERSON	12,373	11,544	93%	13,613	85%	92,618	115,005	124%	101,895	113%	163,565
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	3055	INMATE MAINT	050	PERSON	3,587	3,451	96%	3,534	98%	37,496	25,584	68%	36,938	69%	54,755
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	3066	SALTED WELLS	050	PERSON	0	0	0%	133	0%	0	0	0%	1,067	0%	1,600
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	3198	FUEL DISTRIBU	050	PERSON	0	0	0%	3,803	0%	0	0	0%	30,421	0%	45,632
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	5032	OVERSIZE & O	050	PERSON	3,624	0	0%	4,125	0%	29,509	4,668	16%	33,581	14%	52,413
2020	015	96	TRANSP	096	TRANSP	PART T	9605	OPS DIVISI	5034	LIFT BRIDGE O	050	PERSON	4,160	971	23%	5,603	17%	70,513	67,304	95%	94,973	71%	125,000
2020	015	96	TRANSP	096	TRANSP	PART T	9620	PROJECT [	3021	TRANS PLANN	050	PERSON	0	0	0%	5,522	0%	2,107	0	0%	66,269	0%	66,269
2020	015	96	TRANSP	096	TRANSP	PART T	9620	PROJECT [	3025	HIGHWAY DES	050	PERSON	0	97	0%	4,043	2%	0	13,093	0%	32,344	40%	48,516
2020	015	96	TRANSP	096	TRANSP	PART T	9620	PROJECT [	3028	RIGHT-OF-WAY	050	PERSON	4,861	4,995	103%	7,207	69%	33,177	34,681	105%	49,185	71%	82,089
2020	015	96	TRANSP	096	TRANSP	PART T	9620	PROJECT [	3032	ENVIRONMENT	050	PERSON	978	1,021	104%	1,183	86%	13,838	14,840	107%	16,736	89%	25,000
2020	015	96	TRANSP	096	TRANSP	PART T	9620	PROJECT [	3033	BRIDGE DESIG	050	PERSON	4,216	4,959	118%	2,918	170%	29,345	25,830	88%	20,312	127%	35,000
2020	015	96	TRANSP	096	TRANSP	PART T	9620	PROJECT [	3034	MATERIALS - R	050	PERSON	2,064	1,147	56%	4,740	24%	30,656	49,136	160%	70,396	70%	110,000
2020	015	96	TRANSP	096	TRANSP	PART T	9620	PROJECT [	3035	CONSTRUCTIO	050	PERSON	-9,763	0	0%	21,875	0%	92,837	163,346	176%	184,347	89%	262,499
2020	015	96	TRANSP	096	TRANSP	PART T	9620	PROJECT [	3036	SPR RESEARC	050	PERSON	0	393	0%	1,374	29%	4,084	3,893	95%	16,487	24%	16,487
2020	015	96	TRANSP	096	TRANSP	PART T	9620	PROJECT [	3375	OFFICE OF AS	050	PERSON	0	0	0%	0	0%	5,058	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	PART T	9625	MUNICIPAL	2944	SPR PLANNING	050	PERSON	0	0	0%	1,999	0%	3,850	19,062	495%	15,071	126%	23,993
2020	015	96	TRANSP	096	TRANSP	PART T	9630	CONSTRUC	3039	BETTERMENT	050	PERSON	339	0	0%	2,655	0%	12,259	18,806	153%	96,017	20%	100,000
2020	015	96	TRANSP	096	TRANSP	PART T	9635	FHWA GRA	3054	CONSOLIDATE	050	PERSON	0	0	0%	14,958	0%	0	0	0%	119,663	0%	179,495
2020	017	96	TRANSP	096	TRANSP	PART T	9610	TURNPIKES	7022	ADMINISTRATI	050	PERSON	1,692	8,329	492%	2,926	285%	30,991	45,290	146%	53,582	85%	80,000
2020	017	96	TRANSP	096	TRANSP	PART T	9610	TURNPIKES	7026	CENTRAL OPE	050	PERSON	74,593	53,340	72%	82,880	64%	658,292	630,276	96%	731,424	86%	1,100,000
2020	017	96	TRANSP	096	TRANSP	PART T	9610	TURNPIKES	7027	CENTRAL MAIN	050	PERSON	346	0	0%	10,335	0%	1,337	5,750	430%	39,928	14%	68,450
2020	017	96	TRANSP	096	TRANSP	PART T	9610	TURNPIKES	7031	EAST NH TPK E	050	PERSON	44,553	47,551	107%	53,110	90%	418,714	466,875	112%	499,139	94%	754,074
2020	017	96	TRANSP	096	TRANSP	PART T	9610	TURNPIKES	7032	EAST NH TPK E	050	PERSON	0	0	0%	1,250	0%	0	1,077	0%	10,000	11%	15,000
2020	017	96	TRANSP	096	TRANSP	PART T	9610	TURNPIKES	7036	EAST NH TPK S	050	PERSON	33,430	30,553	91%	33,567	91%	280,333	284,438	101%	281,483	101%	434,337
2020	017	96	TRANSP	096	TRANSP	PART T	9610	TURNPIKES	7037	EAST NH TPK S	050	PERSON	891	157	18%	1,511	10%	10,645	13,490	127%	18,060	75%	25,600
2020		96	TRANSP	096	TRANSP	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			236,539	221,159	93%	405,991	54%	2,300,402	2,586,160	112%	3,410,786	76%	5,026,307
2020	010	96	TRANSP	096	TRANSP	OVERT	9640	AERONAUT	2107	AERONAUTICS	018	OVERTIM	913	1,063	116%	1,051	101%	3,997	3,832	96%	4,602	83%	8,820
2020	010	96	TRANSP	096	TRANSP	OVERT	9640	AERONAUT	2916	PUBLIC TRANS	018	OVERTIM	675	405	60%	825	49%	4,216	3,964	94%	5,157	77%	7,500
2020	010	96	TRANSP	096	TRANSP	OVERT	9640	AERONAUT	2931	RAILROAD	018	OVERTIM	109	281	259%	102	276%	2,485	3,034	122%	2,327	130%	3,000
2020	010	96	TRANSP	096	TRANSP	OVERT	9640	AERONAUT	2991	SPECIAL RAILR	018	OVERTIM	212	159	75%	283	56%	1,283	486	38%	1,710	28%	4,000
2020	015	96	TRANSP	096	TRANSP	OVERT	9600	ADMINISTR	3038	EXECUTIVE OF	018	OVERTIM	609	0	0%	2,680	0%	1,153	41	4%	5,073	1%	6,725
2020	015	96	TRANSP	096	TRANSP	OVERT	9600	ADMINISTR	3040	OFFICE OF AS	018	OVERTIM	0	815	0%	1,904	43%	0	2,436	0%	15,229	16%	22,844
2020	015	96	TRANSP	096	TRANSP	OVERT	9602	DIVISION C	3001	DIVISION OF F	018	OVERTIM	50	128	256%	96	133%	13,687	14,280	104%	26,314	54%	30,788
2020	015	96	TRANSP	096	TRANSP	OVERT	9603	DIV OF POI	2056	OFFICE OF FE	018	OVERTIM	0	0	0%	260	0%	7	294	4,350%	9	3,375%	3,120
2020	015	96	TRANSP	096	TRANSP	OVERT	9603	DIV OF POI	3017	HUMAN RESOU	018	OVERTIM	0	1,832	0%	593	309%	4,349	4,052	93%	5,780	70%	7,113
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	2928	WINTER MAINT	018	OVERTIM	1,353,492	991,143	73%	1,316,997	75%	3,124,348	3,522,900	113%	3,040,103	116%	5,020,025
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	3005	MECHANICAL S	018	OVERTIM	13,087	14,104	108%	22,862	62%	41,126	75,009	182%	71,845	104%	112,250
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	3007	HIGHWAY MAI	018	OVERTIM	74,901	35,640	48%	130,668	27%	526,593	503,956	96%	918,667	55%	1,137,716
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	3008	BRIDGE MAINT	018	OVERTIM	6,672	7,135	107%	7,031	101%	67,920	60,703	89%	71,574	85%	101,688
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	3009	TRAFFIC OPER	018	OVERTIM	8,766	8,398	96%	11,697	72%	194,301	179,556	92%	259,257	69%	350,312
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	3031	REIMBURSABL	018	OVERTIM	9,429	8,669	92%	32,707	27%	40,328	170,546	423%	139,885	122%	200,000
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	3048	MAINTENANCE	018	OVERTIM	0	0	0%	128	0%	1,500	461	31%	1,534	30%	1,534
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	3052	TRANSPORTAT	018	OVERTIM	3,045	3,108	102%	3,626	86%	24,667	23,887	97%	29,377	81%	45,788
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	3066	SALTED WELLS	018	OVERTIM	93	93	100%	142	65%	1,509	2,068	137%	2,314	89%	6,811
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	3198	FUEL DISTRIBU	018	OVERTIM	868	438	50%	1,548	28%	5,341	4,651	87%	9,526	49%	15,338
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	5032	OVERSIZE & O	018	OVERTIM	33	0	0%	52	0%	295	194	66%	465	42%	500
2020	015	96	TRANSP	096	TRANSP	OVERT	9605	OPS DIVISI	5034	LIFT BRIDGE O	018	OVERTIM	8,721	7,940	91%	11,341	70%	57,022	84,828	149%	74,155	114%	117,587
2020	015	96	TRANSP	096	TRANSP	OVERT	9620	PROJECT [	3021	TRANS PLANN	018	OVERTIM	723	21	3%	5,508	0%	7,020	5,633	80%	53,460	11%	81,076
2020	015	96	TRANSP	096	TRANSP	OVERT	9620	PROJECT [	3025	HIGHWAY DES	018	OVERTIM	12,575	10,704	85%	16,391	65%	98,853	78,817	80%	128,850	61%	188,547
2020	015	96	TRANSP	096	TRANSP	OVERT	9620	PROJECT [	3028	RIGHT-OF-WAY	018	OVERTIM	51	0	0%	53	0%	12,900	3,804	29%	13,641	28%	14,826
2020	015	96	TRANSP	096	TRANSP	OVERT	9620	PROJECT [	3032	ENVIRONMENT	018	OVERTIM	2,236	1,896	85%	3,162	60%	17,978	18,850	105%	25,424	74%	40,900
2020	015	96	TRANSP	096	TRANSP	OVERT	9620	PROJECT [	3033	BRIDGE DESIG	018	OVERTIM	2,652	2,700	102%	2,906	93%	35,808	30,090	84%	39,229	77%	50,900

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSP	096	TRANSP	OVERT	9620	PROJECT [	3034	MATERIALS - R	018	OVERTIM	798	2,223	278%	985	226%	84,765	74,034	87%	104,602	71%	143,039
2020	015	96	TRANSP	096	TRANSP	OVERT	9620	PROJECT [	3035	CONSTRUCTIO	018	OVERTIM	5,721	6,851	120%	5,825	118%	482,339	484,529	100%	491,137	99%	660,625
2020	015	96	TRANSP	096	TRANSP	OVERT	9620	PROJECT [	3036	SPR RESEARC	018	OVERTIM	0	0	0%	1,373	0%	0	0	0%	10,987	0%	16,481
2020	015	96	TRANSP	096	TRANSP	OVERT	9620	PROJECT [	3375	OFFICE OF AS	018	OVERTIM	0	0	0%	0	0%	129	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	OVERT	9625	MUNICIPAL	2944	SPR PLANNING	018	OVERTIM	4,050	3,816	94%	5,880	65%	31,577	36,428	115%	45,846	79%	70,003
2020	015	96	TRANSP	096	TRANSP	OVERT	9630	CONSTRUC	2929	STATE AID CO	018	OVERTIM	0	0	0%	2,083	0%	0	183	0%	16,665	1%	24,998
2020	015	96	TRANSP	096	TRANSP	OVERT	9630	CONSTRUC	3039	BETTERMENT	018	OVERTIM	3,393	2,069	61%	5,099	41%	129,176	143,631	111%	194,110	74%	225,000
2020	015	96	TRANSP	096	TRANSP	OVERT	9635	FHWA GRA	3054	CONSOLIDATE	018	OVERTIM	3,273	4,144	127%	11,320	37%	33,119	47,112	142%	114,553	41%	181,979
2020	015	96	TRANSP	096	TRANSP	OVERT	9640	AERONAUT	3030	RIDESHARE-BI	018	OVERTIM	170	0	0%	0	0%	1,459	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSP	OVERT	9610	TURNPIKES	7022	ADMINISTRATI	018	OVERTIM	23,447	14,118	60%	24,169	58%	103,178	97,865	95%	106,358	92%	155,000
2020	017	96	TRANSP	096	TRANSP	OVERT	9610	TURNPIKES	7026	CENTRAL OPE	018	OVERTIM	1,821	662	36%	2,262	29%	10,900	4,038	37%	13,541	30%	23,000
2020	017	96	TRANSP	096	TRANSP	OVERT	9610	TURNPIKES	7027	CENTRAL MAIN	018	OVERTIM	74,154	51,065	69%	86,795	59%	211,199	236,362	112%	247,203	96%	406,730
2020	017	96	TRANSP	096	TRANSP	OVERT	9610	TURNPIKES	7031	EAST NH TPK E	018	OVERTIM	1,207	124	10%	2,752	4%	4,655	1,995	43%	10,608	19%	14,000
2020	017	96	TRANSP	096	TRANSP	OVERT	9610	TURNPIKES	7032	EAST NH TPK E	018	OVERTIM	25,420	15,063	59%	32,438	46%	74,035	88,092	119%	94,474	93%	155,000
2020	017	96	TRANSP	096	TRANSP	OVERT	9610	TURNPIKES	7036	EAST NH TPK S	018	OVERTIM	109	508	468%	269	189%	2,643	3,490	132%	6,538	53%	10,000
2020	017	96	TRANSP	096	TRANSP	OVERT	9610	TURNPIKES	7037	EAST NH TPK S	018	OVERTIM	35,010	30,164	86%	41,534	73%	101,322	127,770	126%	120,204	106%	200,000
2020	017	96	TRANSP	096	TRANSP	OVERT	9610	TURNPIKES	7513	SPAULDING TP	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSP	OVERT	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2020		96	TRANSP	096	TRANSP	OVERTIME TOTALS				CATEGORY TOTALS			1,678,485	1,227,479	73%	1,797,400	68%	5,559,179	6,143,903	111%	6,522,334	94%	9,865,563
2020	010	96	TRANSP	096	TRANSP	BENEF	9640	AERONAUT	2107	AERONAUTICS	060	BENEFIT	13,841	16,592	120%	17,757	93%	118,149	145,018	123%	151,570	96%	240,805
2020	010	96	TRANSP	096	TRANSP	BENEF	9640	AERONAUT	2916	PUBLIC TRANS	060	BENEFIT	15,195	17,463	115%	18,129	96%	133,826	146,363	109%	159,663	92%	241,295
2020	010	96	TRANSP	096	TRANSP	BENEF	9640	AERONAUT	2931	RAILROAD	060	BENEFIT	5,576	5,832	105%	7,824	75%	47,197	51,417	109%	66,220	78%	100,581
2020	010	96	TRANSP	096	TRANSP	BENEF	9640	AERONAUT	2991	SPECIAL RAILF	060	BENEFIT	140	48	34%	68	70%	474	164	35%	229	72%	783
2020	015	96	TRANSP	096	TRANSP	BENEF	9600	ADMINISTR	3038	EXECUTIVE OF	060	BENEFIT	52,371	53,176	102%	54,361	98%	444,410	467,837	105%	461,297	101%	709,004
2020	015	96	TRANSP	096	TRANSP	BENEF	9600	ADMINISTR	3040	OFFICE OF AS	060	BENEFIT	0	19,496	0%	18,778	104%	0	180,138	0%	150,220	120%	225,330
2020	015	96	TRANSP	096	TRANSP	BENEF	9602	DIVISION C	3001	DIVISION OF F	060	BENEFIT	65,784	76,997	117%	75,987	101%	621,476	662,787	107%	717,866	92%	1,093,003
2020	015	96	TRANSP	096	TRANSP	BENEF	9603	DIV OF POI	2056	OFFICE OF FE	060	BENEFIT	9,324	7,495	80%	13,394	56%	90,275	61,922	69%	129,674	48%	181,163
2020	015	96	TRANSP	096	TRANSP	BENEF	9603	DIV OF POI	3017	HUMAN RESOU	060	BENEFIT	33,276	32,739	98%	35,323	93%	283,495	309,606	109%	300,938	103%	457,675
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	2928	WINTER MAINT	060	BENEFIT	633,837	534,640	84%	267,399	200%	1,644,270	1,888,011	115%	693,675	272%	1,162,002
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3005	MECHANICAL S	060	BENEFIT	172,065	165,018	96%	191,590	86%	1,427,216	1,527,067	107%	1,589,171	96%	2,441,715
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3007	HIGHWAY MAI	060	BENEFIT	995,163	1,064,983	107%	1,246,252	85%	10,450,990	10,883,414	104%	13,087,874	83%	19,787,255
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3008	BRIDGE MAINT	060	BENEFIT	172,736	180,937	105%	191,700	94%	1,485,520	1,570,416	106%	1,648,616	95%	2,524,352
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3009	TRAFFIC OPER	060	BENEFIT	128,863	139,407	108%	144,890	96%	1,139,106	1,253,475	110%	1,280,776	98%	1,956,118
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3031	REIMBURSABL	060	BENEFIT	3,294	2,904	88%	5,710	51%	18,826	83,275	442%	32,629	255%	43,841
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3048	MAINTENANCE	060	BENEFIT	0	0	0%	25	0%	297	333	112%	301	110%	301
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3052	TRANSPORTAT	060	BENEFIT	36,006	38,931	108%	41,030	95%	301,787	324,181	107%	343,889	94%	528,690
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3055	INMATE MAINT	060	BENEFIT	274	264	96%	271	97%	2,860	1,957	68%	2,823	69%	4,189
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3066	SALTED WELL	060	BENEFIT	2,211	1,360	62%	2,327	58%	18,672	20,152	108%	19,646	103%	30,652
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	3198	FUEL DISTRIBU	060	BENEFIT	17,656	16,409	93%	18,647	88%	147,256	158,628	108%	155,523	102%	239,523
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	5032	OVERSIZE & O	060	BENEFIT	8,122	5,286	65%	7,561	70%	66,055	49,343	75%	61,488	80%	95,609
2020	015	96	TRANSP	096	TRANSP	BENEF	9605	OPS DIVISI	5034	LIFT BRIDGE O	060	BENEFIT	41,982	42,329	101%	44,472	95%	361,233	389,625	108%	382,659	102%	595,833
2020	015	96	TRANSP	096	TRANSP	BENEF	9620	PROJECT [	3021	TRANS PLANN	060	BENEFIT	65,652	62,711	96%	73,606	85%	571,911	569,284	100%	641,198	89%	956,874
2020	015	96	TRANSP	096	TRANSP	BENEF	9620	PROJECT [	3025	HIGHWAY DES	060	BENEFIT	181,580	191,684	106%	229,816	83%	1,547,684	1,674,035	108%	1,958,816	85%	2,963,505
2020	015	96	TRANSP	096	TRANSP	BENEF	9620	PROJECT [	3028	RIGHT-OF-WA	060	BENEFIT	130,214	128,565	99%	145,640	88%	1,071,073	1,112,717	104%	1,197,953	93%	1,816,837
2020	015	96	TRANSP	096	TRANSP	BENEF	9620	PROJECT [	3032	ENVIRONMENT	060	BENEFIT	52,099	62,115	119%	58,916	105%	432,484	535,255	124%	489,078	109%	771,018
2020	015	96	TRANSP	096	TRANSP	BENEF	9620	PROJECT [	3033	BRIDGE DESIG	060	BENEFIT	89,004	95,481	107%	92,340	103%	752,186	807,183	107%	780,375	103%	1,203,447
2020	015	96	TRANSP	096	TRANSP	BENEF	9620	PROJECT [	3034	MATERIALS - R	060	BENEFIT	122,358	109,621	90%	131,577	83%	1,014,848	993,235	98%	1,091,310	91%	1,676,228
2020	015	96	TRANSP	096	TRANSP	BENEF	9620	PROJECT [	3035	CONSTRUCTIO	060	BENEFIT	258,232	262,664	102%	269,448	97%	2,254,653	2,444,609	108%	2,352,580	104%	3,611,428
2020	015	96	TRANSP	096	TRANSP	BENEF	9620	PROJECT [	3036	SPR RESEARC	060	BENEFIT	0	30	0%	1,842	2%	312	298	95%	22,107	1%	22,107
2020	015	96	TRANSP	096	TRANSP	BENEF	9620	PROJECT [	3375	OFFICE OF AS	060	BENEFIT	16,157	0	0%	0	0%	94,032	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	BENEF	9625	MUNICIPAL	2944	SPR PLANNING	060	BENEFIT	1,843	1,561	85%	0	0%	14,877	15,293	103%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	BENEF	9630	CONSTRUC	2929	STATE AID CO	060	BENEFIT	0	0	0%	392	0%	0	93	0%	3,138	3%	4,707
2020	015	96	TRANSP	096	TRANSP	BENEF	9630	CONSTRUC	3039	BETTERMENT	060	BENEFIT	1,869	1,016	54%	1,852	55%	76,958	81,983	107%	76,236	108%	87,020
2020	015	96	TRANSP	096	TRANSP	BENEF	9635	FHWA GRA	3054	CONSOLIDATE	060	BENEFIT	1,570	2,220	141%	2,421	92%	19,623	26,202	134%	30,255	87%	47,593
2020	015	96	TRANSP	096	TRANSP	BENEF	9640	AERONAUT	3030	RIDESHARE-BI	060	BENEFIT	2,027	0	0%	0	0%	41,522	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSP	BENEF	9610	TURNPIKES	7022	ADMINISTRATI	060	BENEFIT	91,247	90,247	99%	105,980	85%	807,055	836,310	104%	937,363	89%	1,406,075
2020	017	96	TRANSP	096	TRANSP	BENEF	9610	TURNPIKES	7026	CENTRAL OPE	060	BENEFIT	78,931	74,800	95%	95,474	78%	686,840	690,494	101%	830,795	83%	1,250,573
2020	017	96	TRANSP	096	TRANSP	BENEF	9610	TURNPIKES	7027	CENTRAL MAIN	060	BENEFIT	65,601	63,770	97%	73,757	86%	487,816	503,544	103%	548,464	92%	832,414
2020	017	96	TRANSP	096	TRANSP	BENEF	9610	TURNPIKES	7031	EAST NH TPK E	060	BENEFIT	41,738	43,447	104%	48,630	89%	370,448	398,407	108%	431,619	92%	646,716
2020	017	96	TRANSP	096	TRANSP	BENEF	9610	TURNPIKES	7032	EAST NH TPK E	060	BENEFIT	24,164	25,645	106%	33,270	77%	175,082	206,881	118%	241,063	86%	378,390
2020	017	96	TRANSP	096	TRANSP	BENEF	9610	TURNPIKES	7036	EAST NH TPK S	060	BENEFIT	43,277	40,084	93%	48,542	83%	384,572	352,368	92%	431,364	82%	640,742
2020	017	96	TRANSP	096	TRANSP	BENEF	9610	TURNPIKES	7037	EAST NH TPK S	060	BENEFIT	41,270	46,190	112%	39,287	118%	289,368	360,315	125%	275,470	131%	436,070
2020	017	96	TRANSP	096	TRANSP	BENEF	9610	TURNPIKES	7513	SPAULDING TP	060	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSP	BENEF	9610	TURNPIKES	7514	SPAULDING TP	060	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2020		96	TRANSP	096	TRANSP	BENEFITS TOTALS				CATEGORY TOTALS			3,716,549	3,724,161	100%	3,856,282	97%	29,896,734	31,783,632	106%	33,775,932	94%	51,411,463
2020	010	96	TRANSP	096	TRANSP	CONSU	9630	Construction	1073	DEMOLITION C	046	CONSUL	0	0	0%	46,333	0%	0	0	0%	370,667	0%	556,000
2020	010	96	TRANSP	096	TRANSP	CONSU	9630	Construction	3897	STATE-OWNED	046	CONSUL	2,476	116	5%	791,630	0%	4,820	6,595	137%	1,541,258	0%	4,984,413
2020	010	96	TRANSP	096	TRANSP	CONSU	9640	AERONAUT	2050	STATE BUS SV	046	CONSUL	0	0	0%	22,500	0%	0	0	0%	180,000	0%	270,000
2020	010	96	TRANSP	096	TRANSP	CONSU	9640	AERONAUT	2916	PUBLIC TRANS	046	CONSUL	0	0	0%	247,917	0%	0	0	0%	1,983,333	0%	2,975,000
2020	010	96	TRANSP	096	TRANSP	CONSU	9640	AERONAUT	2931	RAILROAD	046	CONSUL	0	0	0%	16,667	0%	0	0	0%	133,333	0%	200,000
2020	010	96	TRANSP	096	TRANSP	CONSU	9640	AERONAUT	2991	SPECIAL RAILF	046	CONSUL	12,473	0	0%	34,259	0%	24,997	12,673	51%	68,658	18%	68,658
2020	015	96	TRANSP	096	TRANSP	CONSU	9600	ADMINISTR	3038	EXECUTIVE OF	046	CONSUL	0	0	0%	125	0%	0	1,030	0%	1,000	103%	1,500
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	2928	WINTER MAINT	046	CONSUL	0	0	0%	15,456	0%	0	0	0%	123,650	0%	185,475
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	3005	MECHANICAL S	046	CONSUL	0	0	0%	17	0%	0	0	0%	133	0%	199
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	3007	HIGHWAY MAI	046	CONSUL	4,450	2,617	59%	13,496	19%	30,447	27,188	89%	92,344	29%	139,374
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	3008	BRIDGE MAINT	046	CONSUL	0	0	0%	1,217	0%	4,694	0	0%	12,396	0%	14,602
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	3009	TRAFFIC OPER	046	CONSUL	0	0	0%	1,250	0%	6,732	3,508	52%	8,812	40%	15,000
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	3031	REIMBURSABL	046	CONSUL	0	0	0%	833	0%	17,018	0	0%	6,429	0%	10,000
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	3048	MAINTENANCE	046	CONSUL	8,221	5,292	64%	10,572	50%	36,934	33,155	90%	47,497	70%	76,265
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	3052	TRANSPORTAT	046	CONSUL	0	0	0%	12,044	0%	14,742	42,618	289%	137,156	31%	144,529
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	3066	SALTED WELL	046	CONSUL	0	140	0%	125	112%	2,465	1,025	42%	1,367	75%	1,500
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	3198	FUEL DISTRIBU	046	CONSUL	0	0	0%	1,667	0%	13,850	0	0%	11,125	0%	20,000
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	5032	OVERSIZE & O	046	CONSUL	0	2,503	0%	2,343	107%	9,243	10,614	115%	28,111	38%	28,111
2020	015	96	TRANSP	096	TRANSP	CONSU	9605	OPS DIVISI	5034	LIFT BRIDGE O	046	CONSUL	0	0	0%	467	0%	4,733	0	0%	2,533	0%	5,602
2020	015	96	TRANSP	096	TRANSP	CONSU	9620	PROJECT [	3025	HIGHWAY DES	046	CONSUL	0	2,134	0%	12,865	17%	0	54,151	0%	102,921	53%	154,381
2020	015	96	TRANSP	096	TRANSP	CONSU	9620	PROJECT [	3032	ENVIRONMENT	046	CONSUL	6,160	3,498	57%	28,211	12%	40,855	108,362	265%	187,115	58%	263,973
2020	015	96	TRANSP	096	TRANSP	CONSU	9620	PROJECT [	3033	BRIDGE DESIG	046	CONSUL	0	0	0%	355	0%	0	0	0%	2,836	0%	4,254
2020	015	96	TRANSP	096	TRANSP	CONSU	9620	PROJECT [	3034	MATERIALS - R	046	CONSUL	0	939	0%	2,817	33%	20,000	29,868	149%	32,357	92%	33,800
2020	015	96	TRANSP	096	TRANSP	CONSU	9620	PROJECT [	3036	SPR RESEARC	046	CONSUL	4,078	15,219	373%	21,521	71%	162,348	218,578	135%	856,836	26%	1,412,295
2020	015	96	TRANSP	096	TRANSP	CONSU	9620	PROJECT [	3060	STICKNEY AVE	046	CONSUL	0	0	0%	63	0%	0	0	0%	500	0%	750
2020	015	96	TRANSP	096	TRANSP	CONSU	9625	MUNICIPAL	2944	SPR PLANNING	046	CONSUL	6,796	17,144	252%	41,270	42%	412,990	475,687	115%	2,507,962	19%	4,010,893
2020	015	96	TRANSP	096	TRANSP	CONSU	9630	CONSTRUC	2929	STATE AID CO	046	CONSUL	0	0	0%	1,599	0%	0	0	0%	12,792	0%	19,188
2020	015	96	TRANSP	096	TRANSP	CONSU	9630	CONSTRUC	3039	BETTERMENT	046	CONSUL	49,594	3,500	7%	91,945	4%	328,171	204,430	62%	608,408	34%	638,192
2020	015	96	TRANSP	096	TRANSP	CONSU	9630	CONSTRUC	3049	NON PARTICIP	046	CONSUL	0	0	0%	68,156	0%	57,275	75,410	132%	817,872	9%	817,872
2020	015	96	TRANSP	096	TRANSP	CONSU	9630	CONSTRUC	8910	SB367 CAPITAL	046	CONSUL	27,720	61,495	222%	305,670	20%	120,540	550,812	457%	1,329,203	41%	2,924,893

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSP	096	TRANSF	CONSU	9635	FHWA GRA	1843	I-93 CONSTRU	046	CONSUL	0	0	0%	3,787	0%	36,994	29,077	79%	44,461	65%	45,439
2020	015	96	TRANSP	096	TRANSF	CONSU	9635	FHWA GRA	3054	CONSOLIDATE	046	CONSUL	1,342,556	729,488	54%	5,970,396	12%	8,875,184	7,414,397	84%	39,468,259	19%	54,307,348
2020	015	96	TRANSP	096	TRANSF	CONSU	9635	FHWA GRA	3311	NON PAR I 93	046	CONSUL	0	0	0%	79,439	0%	0	0	0%	635,516	0%	953,274
2020	017	96	TRANSP	096	TRANSF	CONSU	9610	TURNPIKES	7022	ADMINISTRATI	046	CONSUL	36,523	63,534	174%	176,607	36%	339,065	283,547	84%	1,639,557	17%	1,953,184
2020	017	96	TRANSP	096	TRANSF	CONSU	9610	TURNPIKES	7025	RENEWAL - RE	046	CONSUL	87,218	32,359	37%	178,943	18%	262,381	437,902	167%	538,324	81%	730,681
2020	017	96	TRANSP	096	TRANSF	CONSU	9610	TURNPIKES	7050	TOLL COLLECT	046	CONSUL	0	0	0%	297,037	0%	88,361	992,750	1,124%	388,664	255%	3,564,448
2020	017	96	TRANSP	096	TRANSF	CONSU	9610	TURNPIKES	7500	RSA 237:2 I BL	046	CONSUL	2,735	908	33%	316,645	0%	3,616	1,809	50%	418,562	0%	704,737
2020	017	96	TRANSP	096	TRANSF	CONSU	9610	TURNPIKES	7507	RSA 237:2 VII C	046	CONSUL	372,811	87,148	23%	1,762,131	5%	1,758,163	1,868,353	106%	8,310,159	22%	10,346,798
2020	017	96	TRANSP	096	TRANSF	CONSU	9610	TURNPIKES	7511	TOLL COLLECT	046	CONSUL	9,419	9,210	98%	114,735	8%	168,291	252,837	150%	2,050,012	12%	3,760,277
2020	017	96	TRANSP	096	TRANSF	CONSU	9610	TURNPIKES	7513	SPAULDING TF	046	CONSUL	0	0	0%	5,165	0%	0	0	0%	41,319	0%	61,979
2020	017	96	TRANSP	096	TRANSF	CONSU	9610	TURNPIKES	7514	SPAULDING TF	046	CONSUL	38,114	19,964	52%	139,773	14%	410,151	249,361	61%	1,504,122	17%	2,060,336
2020		96	TRANSP	096	TRANSF	CONSULTANTS TOTALS				CATEGORY TOTALS			2,011,342	1,057,210	53%	10,838,047	10%	13,255,059	13,385,741	101%	66,247,558	20%	98,465,217
2020	010	96	TRANSP	096	TRANSF	CURRE	9630	Construction	1073	DEMOLITION C	020	CURREN	0	0	0%	2,083	0%	0	25	0%	16,667	0%	25,000
2020	010	96	TRANSP	096	TRANSF	CURRE	9640	AERONAUT	2050	STATE BUS SV	020	CURREN	0	0	0%	108	0%	0	137	0%	867	16%	1,300
2020	010	96	TRANSP	096	TRANSF	CURRE	9640	AERONAUT	2107	AERONAUTICS	020	CURREN	105	407	389%	192	212%	6,477	10,607	164%	11,915	89%	21,965
2020	010	96	TRANSP	096	TRANSF	CURRE	9640	AERONAUT	2916	PUBLIC TRANS	020	CURREN	608	0	0%	1,255	0%	1,128	544	48%	2,328	23%	2,600
2020	010	96	TRANSP	096	TRANSF	CURRE	9640	AERONAUT	2931	RAILROAD	020	CURREN	0	0	0%	88	0%	29	270	938%	32	849%	1,050
2020	010	96	TRANSP	096	TRANSF	CURRE	9640	AERONAUT	2936	REIMBURSABL	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	96	TRANSP	096	TRANSF	CURRE	9640	AERONAUT	2991	SPECIAL RAILF	020	CURREN	0	0	0%	383	0%	485	821	169%	4,600	18%	4,600
2020	010	96	TRANSP	096	TRANSF	CURRE	9640	AERONAUT	8710	STATE AERON	020	CURREN	181	16	9%	31	53%	1,356	16	1%	231	7%	240
2020	015	96	TRANSP	096	TRANSF	CURRE	9600	ADMINISTR	3038	EXECUTIVE OF	020	CURREN	1,122	548	49%	1,566	35%	4,314	3,648	85%	6,020	61%	18,200
2020	015	96	TRANSP	096	TRANSF	CURRE	9600	ADMINISTR	3040	OFFICE OF AS	020	CURREN	0	1	0%	54	2%	0	115	0%	433	26%	650
2020	015	96	TRANSP	096	TRANSF	CURRE	9600	ADMINISTR	5348	PUBLIC EMPLO	020	CURREN	0	0	0%	841	0%	16,950	464	3%	3,620	13%	10,097
2020	015	96	TRANSP	096	TRANSF	CURRE	9600	ADMINISTR	7999	DEFAULT ACC	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSF	CURRE	9602	DIVISION C	3001	DIVISION OF F	020	CURREN	9,506	4,845	51%	12,026	40%	80,225	50,710	63%	101,489	50%	147,474
2020	015	96	TRANSP	096	TRANSF	CURRE	9603	DIV OF POI	2056	OFFICE OF FE	020	CURREN	22	255	1,160%	19	1,309%	743	625	84%	658	95%	1,700
2020	015	96	TRANSP	096	TRANSF	CURRE	9603	DIV OF POI	3017	HUMAN RESOU	020	CURREN	1,278	539	42%	1,575	34%	3,249	2,041	63%	4,004	51%	14,362
2020	015	96	TRANSP	096	TRANSF	CURRE	9603	DIV OF POI	3027	EMPLOYEE TR	020	CURREN	0	0	0%	425	0%	1,628	579	36%	3,512	16%	5,100
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	2928	WINTER MAINT	020	CURREN	2,045,377	2,846,430	139%	1,759,047	162%	8,188,371	6,030,676	74%	7,042,091	86%	13,995,802
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3005	MECHANICAL S	020	CURREN	376,503	256,847	68%	495,502	52%	2,238,259	1,864,192	83%	2,945,694	63%	4,206,737
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3007	HIGHWAY MAI	020	CURREN	229,703	562,337	245%	244,702	230%	2,595,275	2,672,870	103%	2,764,736	97%	4,063,745
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3008	BRIDGE MAINT	020	CURREN	20,114	89,901	447%	26,669	337%	338,252	481,860	142%	448,485	107%	893,593
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3009	TRAFFIC OPER	020	CURREN	81,996	-2,513	-3%	106,170	-2%	1,381,486	1,571,781	114%	1,788,763	88%	3,415,489
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3031	REIMBURSABL	020	CURREN	32,643	21,680	66%	113,742	19%	170,985	480,065	281%	595,781	81%	950,000
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3048	MAINTENANCE	020	CURREN	0	0	0%	1,833	0%	296	6,588	2,226%	327	2,016%	22,000
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3052	TRANSPORTAT	020	CURREN	3,384	1,902	56%	2,021	94%	15,745	13,740	87%	9,401	146%	32,142
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3055	INMATE MAINT	020	CURREN	0	0	0%	42	0%	150	500	333%	500	100%	500
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3066	SALTED WELLS	020	CURREN	29	31	108%	48	65%	887	405	46%	1,485	27%	1,500
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	3198	FUEL DISTRIBU	020	CURREN	1,011,233	824,780	82%	1,241,207	66%	4,962,625	5,093,655	103%	6,091,223	84%	7,382,410
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	5032	OVERSIZE & O	020	CURREN	1,163	2,508	216%	1,575	159%	1,663	9,018	542%	2,251	401%	21,450
2020	015	96	TRANSP	096	TRANSF	CURRE	9605	OPS DIVISI	5034	LIFT BRIDGE C	020	CURREN	1,394	1,288	92%	2,460	52%	20,556	9,023	44%	36,279	25%	66,300
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3021	TRANS PLANN	020	CURREN	504	976	194%	1,198	81%	2,209	5,952	269%	5,247	113%	14,575
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3025	HIGHWAY DES	020	CURREN	1,941	1,320	68%	2,140	62%	25,154	9,926	39%	27,738	36%	32,100
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3028	RIGHT-OF-WAY	020	CURREN	818	959	117%	918	104%	16,992	7,637	45%	19,053	40%	35,660
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3032	ENVIRONMENT	020	CURREN	438	473	108%	549	86%	3,589	4,190	117%	4,494	93%	11,000
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3033	BRIDGE DESIG	020	CURREN	263	68	26%	374	18%	7,115	3,453	49%	10,127	34%	16,350
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3034	MATERIALS - R	020	CURREN	3,142	4,443	141%	4,004	111%	29,873	33,591	112%	38,071	88%	80,056
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3035	CONSTRUCTIO	020	CURREN	3,771	4,608	122%	5,733	80%	10,534	8,633	82%	16,013	54%	30,750
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3036	SPR RESEARC	020	CURREN	0	55	0%	2,043	3%	1,029	546	53%	1,793	30%	24,516
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3060	STICKNEY AVE	020	CURREN	0	0	0%	250	0%	208	3	1%	2,000	0%	3,000
2020	015	96	TRANSP	096	TRANSF	CURRE	9620	PROJECT D	3375	OFFICE OF AS	020	CURREN	0	0	0%	0	0%	28	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSF	CURRE	9625	MUNICIPAL	2944	SPR PLANNING	020	CURREN	2,122	0	0%	11,163	0%	5,676	3,885	68%	29,865	13%	50,825
2020	015	96	TRANSP	096	TRANSF	CURRE	9625	MUNICIPAL	4965	MUNICIPAL FU	020	CURREN	0	0	0%	313,865	0%	1,160,967	1,228,540	106%	1,571,723	78%	3,766,378
2020	015	96	TRANSP	096	TRANSF	CURRE	9630	CONSTRUC	3039	BETTERMENT	020	CURREN	9,452	36,597	387%	24,796	148%	1,298,226	1,734,427	134%	3,405,903	51%	3,579,515
2020	015	96	TRANSP	096	TRANSF	CURRE	9635	FHWA GRA	3054	CONSOLIDATE	020	CURREN	2,765	21,490	777%	13,852	155%	28,558	116,568	408%	143,048	81%	207,928
2020	015	96	TRANSP	096	TRANSF	CURRE	9640	AERONAUT	3030	RIDESHARE-BI	020	CURREN	0	0	0%	0	0%	83	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7022	ADMINISTRATI	020	CURREN	1,468	2,066	141%	2,211	93%	20,980	21,816	104%	31,597	69%	52,971
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7025	RENEWAL - RE	020	CURREN	0	0	0%	19,709	0%	1,485	1,958	132%	236,514	1%	236,514
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7026	CENTRAL OPE	020	CURREN	974	2,812	289%	1,047	268%	10,491	12,164	116%	11,278	108%	20,000
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7027	CENTRAL MAIN	020	CURREN	86,439	134,333	155%	135,336	99%	396,072	350,358	88%	620,123	56%	1,174,699
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7031	EAST NH TPK E	020	CURREN	806	998	124%	841	119%	8,005	7,238	90%	8,360	87%	13,000
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7032	EAST NH TPK E	020	CURREN	17,250	60,027	348%	32,834	183%	172,127	193,615	112%	327,640	59%	562,413
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7036	EAST NH TPK S	020	CURREN	380	265	70%	754	35%	2,663	2,248	84%	5,283	43%	10,000
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7037	EAST NH TPK S	020	CURREN	27,826	72,795	262%	29,484	247%	231,503	185,033	80%	245,296	75%	473,781
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7050	TOLL COLLECT	020	CURREN	117,522	321,033	273%	173,666	185%	1,067,845	2,646,644	248%	1,577,982	168%	4,463,419
2020	017	96	TRANSP	096	TRANSF	CURRE	9610	TURNPIKES	7515	TRANSPONDE	020	CURREN	0	0	0%	41,667	0%	577,200	370,955	64%	296,197	125%	500,000
2020		96	TRANSP	096	TRANSF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,094,241	5,277,118	129%	4,834,097	109%	25,109,747	25,254,356	101%	30,518,733	83%	50,665,456
2020	010	96	TRANSP	096	TRANSF	ALL OT	9625	MUNICIPAL	1214	STATE AID BRI	073	GRANTS	836,186	370,107	44%	3,261,623	11%	2,602,278	1,162,590	45%	10,150,435	11%	13,690,223
2020	010	96	TRANSP	096	TRANSF	ALL OT	9630	Construction	1073	DEMOLITION C	400	CONSTF	0	0	0%	107,417	0%	0	0	0%	859,333	0%	1,289,000
2020	010	96	TRANSP	096	TRANSF	ALL OT	9630	Construction	3897	STATE-OWNED	400	CONSTF	0	0	0%	1,192,893	0%	31,030	821,358	2,647%	648,175	127%	14,314,714
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2021	FEDERAL LOC	072	GRANTS	0	0	0%	166,667	0%	0	0	0%	1,333,333	0%	2,000,000
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2029	AIRWAY TOLL	030	EQUIPM	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2029	AIRWAY TOLL	073	GRANTS	0	0	0%	32,500	0%	0	2,500	0%	260,000	1%	390,000
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	024	MAINT C	0	0	0%	7,758	0%	0	285	0%	62,060	0%	93,090
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	030	EQUIPM	0	4,103,803	0%	378,325	1,085%	3,016,586	4,116,011	136%	4,539,903	91%	4,539,903
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	037	TECHNC	0	23,176	0%	10,167	228%	599	26,183	4,372%	28,680	91%	122,000
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	038	TECHNC	0	6,722	0%	3,492	193%	2,510	9,422	375%	41,900	22%	41,900
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	047	OWN FC	0	0	0%	2,083	0%	0	0	0%	16,667	0%	25,000
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	048	CONTRA	72	0	0%	5,340	0%	949	1,730	182%	70,395	2%	160,000
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	072	GRANTS	0	0	0%	260,699	0%	0	0	0%	2,085,591	0%	3,128,386
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	103	CONTRA	0	49,499	0%	261,737	19%	0	429,645	0%	2,093,897	21%	3,140,846
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	400	CONSTF	0	0	0%	417	0%	5,956	0	0%	5,000	0%	5,000
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2050	STATE BUS SV	404	INTRA IN	0	35,756	0%	35,756	100%	0	101,371	0%	286,047	35%	429,070
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	022	RENTS-L	550	127	23%	4,848	3%	924	596	65%	8,145	7%	11,248
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	023	HEAT EL	129	72	55%	384	19%	838	556	66%	2,485	22%	3,300
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	024	MAINT C	0	0	0%	182	0%	707	1,016	144%	1,466	69%	2,180
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	026	ORGANI	0	0	0%	382	0%	0	0	0%	3,053	0%	4,579
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	029	INTRA-A	0	0	0%	3,558	0%	3,112	2,158	69%	29,013	7%	42,695
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	030	EQUIPM	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	037	TECHNC	0	0	0%	481	0%	0	2,260	0%	3,851	59%	5,776
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	038	TECHNC	0	0	0%	43	0%	0	0	0%	340	0%	510
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	039	TELECO	546	546	100%	619	88%	4,450	4,037	91%	5,048	80%	8,000
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	057	BOOKS	0	0	0%	42	0%	401	391	98%	493	79%	500
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	065	BOARD	0	0	0%	33	0%	0	0	0%	267	0%	400
2020	010	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	2107	AERONAUTICS	066	EMPLOY	0	0	0%	75	0%	0	139	0%	600	23%	900

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2107	AERONAUTICS	070	IN STATE	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2107	AERONAUTICS	073	GRANTS	246,452	53,010	22%	230,674	23%	261,602	53,010	20%	244,854	22%	250,000
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2107	AERONAUTICS	080	OUT OF	0	0	0%	150	0%	0	39	0%	1,200	3%	1,800
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2107	AERONAUTICS	404	INTRA IN	662	7,133	1,078%	1,661	430%	34,099	49,689	146%	85,596	58%	85,596
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	022	RENTS-L	127	0	0%	167	0%	254	308	121%	333	92%	500
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	026	ORGANI	0	0	0%	750	0%	6,425	7,173	112%	8,666	83%	9,000
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	029	INTRA-A	0	0	0%	542	0%	3,288	3,162	96%	4,009	79%	6,500
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	030	EQUIPM	0	0	0%	24,515	0%	6,100	50,681	831%	73,076	69%	294,186
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	037	TECHNC	0	0	0%	114	0%	0	138	0%	912	15%	1,368
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	038	TECHNC	0	0	0%	71	0%	0	0	0%	567	0%	850
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	039	TELECO	235	347	147%	236	147%	3,206	2,941	92%	3,213	92%	5,385
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	040	INDIREC	0	0	0%	667	0%	19,147	8,000	42%	4,654	172%	8,000
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	048	CONTRA	0	0	0%	2,716	0%	9,990	5,638	56%	32,594	17%	32,594
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	057	BOOKS	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	066	EMPLOY	0	0	0%	150	0%	296	988	334%	729	136%	1,800
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	067	TRAININ	0	0	0%	1,250	0%	0	0	0%	10,000	0%	15,000
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	069	PROMO	0	0	0%	8,333	0%	0	0	0%	66,667	0%	100,000
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	070	IN STATE	0	0	0%	48	0%	340	0	0%	387	0%	570
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	072	GRANTS	96,674	537,508	556%	281,822	191%	3,869,209	3,131,266	81%	11,279,450	28%	21,078,061
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	073	GRANTS	0	0	0%	49,784	0%	56,631	0	0%	541,557	0%	597,412
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	081	OUT OF	0	0	0%	483	0%	18	920	5,111%	1,740	53%	5,800
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	103	CONTRA	0	3,143	0%	51,333	6%	276,738	3,143	1%	502,345	1%	615,996
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	404	INTRA IN	12,047	8,832	73%	9,646	92%	71,514	50,397	70%	57,258	88%	105,984
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	022	RENTS-L	0	0	0%	42	0%	254	281	111%	333	84%	500
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	029	INTRA-A	0	0	0%	1,279	0%	4,079	6,715	165%	5,405	124%	15,352
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	030	EQUIPM	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	033	LAND AC	0	0	0%	4	0%	0	21	0%	33	62%	50
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	037	TECHNC	0	0	0%	52	0%	-51	426	0%	413	103%	620
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	038	TECHNC	0	0	0%	4	0%	0	0	0%	30	0%	45
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	039	TELECO	82	73	88%	162	45%	622	582	94%	1,222	48%	1,870
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	066	EMPLOY	0	0	0%	13	0%	0	0	0%	100	0%	150
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	070	IN STATE	0	0	0%	4	0%	0	0	0%	33	0%	50
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	080	OUT OF	25	0	0%	63	0%	25	0	0%	63	0%	300
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2931	RAILROAD	404	INTRA IN	0	2,005	0%	2,005	100%	6,038	14,949	248%	24,058	62%	24,058
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2934	RR REHAB LOA	044	DEBT SE	0	0	0%	41,751	0%	176,075	167,694	95%	388,663	43%	501,016
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2936	REIMBURSABL	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2936	REIMBURSABL	400	CONSTF	0	0	0%	0	0%	59,011	0	0%	1	0%	1
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2937	COMPENSATIO	061	UNEMPL	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2937	COMPENSATIO	062	WORKE	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2991	SPECIAL RAILF	022	RENTS-L	0	0	0%	375	0%	1,000	0	0%	4,500	0%	4,500
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2991	SPECIAL RAILF	048	CONTRA	0	0	0%	2,058	0%	0	0	0%	16,467	0%	24,700
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2991	SPECIAL RAILF	073	GRANTS	0	0	0%	6,083	0%	0	0	0%	48,667	0%	73,000
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	2991	SPECIAL RAILF	400	CONSTF	0	0	0%	91,986	0%	554,322	332,583	60%	1,102,076	30%	1,103,826
2020	010	96	TRANSP	096	TRANSP	ALL OT	9640	AERONAUT	8710	STATE AERON	030	EQUIPM	0	180	0%	20	921%	0	180	0%	156	115%	235
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2938	DEBT SERVICE	043	DEBT SE	0	0	0%	1,026,199	0%	0	6,753,462	0%	8,209,590	82%	12,314,385
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2938	DEBT SERVICE	044	DEBT SE	285,733	0	0%	0	0%	6,259,148	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2939	TRANSFERS T	027	TRANSF	1,169,052	863,104	74%	1,494,620	58%	4,747,971	4,774,133	101%	6,070,230	79%	10,198,456
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2939	TRANSFERS T	049	TRANSF	0	0	0%	4,782	0%	47,462	57,380	121%	57,380	100%	57,380
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2939	TRANSFERS T	211	CATAST	0	316,928	0%	27,246	1,163%	0	325,289	0%	217,971	149%	326,957
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2939	TRANSFERS T	407	TRANS T	0	0	0%	8,110	0%	39,659	47,515	120%	46,362	102%	97,319
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2939	TRANSFERS T	409	TRANSF	237,449	0	0%	265,500	0%	474,899	234,668	49%	531,000	44%	896,673
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2939	TRANSFERS T	411	TRANSF	0	0	0%	5,378	0%	0	0	0%	43,022	0%	64,533
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2940	GENERAL FUN	028	TRANSF	60,605	0	0%	67,674	0%	568,368	510,874	90%	634,668	80%	1,046,420
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2940	GENERAL FUN	040	INDIREC	0	259,558	0%	131,250	198%	639,681	519,117	81%	787,499	66%	1,575,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2940	GENERAL FUN	089	TRANSF	0	168,116	0%	14,010	1,200%	0	168,116	0%	112,077	150%	168,116
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2941	COMPENSATIO	061	UNEMPL	1,506	605	40%	5,001	12%	3,439	1,247	36%	11,416	11%	30,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2941	COMPENSATIO	062	WORKE	202,101	550,975	273%	131,627	419%	885,550	1,180,330	133%	576,752	205%	1,100,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	2941	COMPENSATIO	064	RET PEN	603,854	611,117	101%	678,486	90%	4,841,835	4,812,530	99%	5,440,250	88%	8,082,100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3038	EXECUTIVE OF	022	RENTS-L	119	0	0%	360	0%	952	714	75%	2,879	25%	3,958
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3038	EXECUTIVE OF	026	ORGANI	0	0	0%	4,042	0%	17,683	17,683	100%	25,254	70%	48,500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3038	EXECUTIVE OF	030	EQUIPM	0	0	0%	7,156	0%	939	56,148	5,980%	6,162	911%	85,870
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3038	EXECUTIVE OF	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3038	EXECUTIVE OF	038	TECHNC	0	0	0%	46	0%	0	0	0%	367	0%	550
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3038	EXECUTIVE OF	039	TELECO	1,818	1,902	105%	1,980	96%	13,861	14,037	101%	15,097	93%	23,500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3038	EXECUTIVE OF	057	BOOKS	0	0	0%	63	0%	0	697	0%	500	139%	750
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3038	EXECUTIVE OF	070	IN STATE	0	0	0%	42	0%	109	0	0%	62	0%	500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3038	EXECUTIVE OF	080	OUT OF	981	1,499	153%	1,071	140%	5,111	7,319	143%	5,581	131%	18,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3040	OFFICE OF AS	030	EQUIPM	0	0	0%	83	0%	0	880	0%	667	132%	1,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3040	OFFICE OF AS	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3040	OFFICE OF AS	038	TECHNC	0	0	0%	29	0%	0	0	0%	233	0%	350
2020	015	96	TRANSP	096	TRANSP	ALL OT	9600	ADMINISTR	3040	OFFICE OF AS	039	TELECO	0	149	0%	229	65%	0	1,446	0%	1,835	79%	2,752
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	022	RENTS-L	1,352	2,696	199%	1,273	212%	15,454	12,985	84%	14,551	89%	21,499
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	024	MAINT C	2,501	2,760	110%	7,635	36%	17,547	25,826	147%	53,574	48%	96,450
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	030	EQUIPM	0	8,245	0%	833	989%	16,946	8,499	50%	9,721	87%	10,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	037	TECHNC	379	0	0%	33	0%	1,137	0	0%	100	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	039	TELECO	1,635	1,497	92%	1,426	105%	13,508	11,478	85%	11,780	97%	17,250
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	065	BOARD	196	213	109%	603	35%	584	1,496	256%	1,793	83%	3,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	066	EMPLOY	0	149	0%	375	40%	278	3,089	1,111%	3,494	88%	4,500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	068	REMUNE	0	1,560	0%	2,500	62%	4,569	15,065	330%	21,812	69%	30,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	069	PROMO	746	560	75%	697	80%	3,881	4,146	107%	3,625	114%	6,500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	070	IN STATE	0	0	0%	17	0%	107	115	108%	200	58%	200
2020	015	96	TRANSP	096	TRANSP	ALL OT	9602	DIVISION C	3001	DIVISION OF F	080	OUT OF	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	2056	OFFICE OF FE	022	RENTS-L	0	0	0%	165	0%	0	1,071	0%	1,317	81%	1,976
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	2056	OFFICE OF FE	030	EQUIPM	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	2056	OFFICE OF FE	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	2056	OFFICE OF FE	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	2056	OFFICE OF FE	039	TELECO	233	284	122%	350	81%	2,336	2,121	91%	3,504	61%	5,100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3017	HUMAN RESOU	022	RENTS-L	119	0	0%	167	0%	952	833	88%	1,333	62%	2,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3017	HUMAN RESOU	026	ORGANI	0	0	0%	76	0%	0	335	0%	607	55%	910
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3017	HUMAN RESOU	030	EQUIPM	0	0	0%	83	0%	0	0	0%	0	0%	1,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3017	HUMAN RESOU	039	TELECO	708	655	92%	757	86%	5,565	5,377	97%	5,954	90%	9,025
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3017	HUMAN RESOU	066	EMPLOY	0	0	0%	58	0%	0	74	0%	467	16%	700
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3017	HUMAN RESOU	070	IN STATE	0	0	0%	21	0%	0	210	0%	167	126%	250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3027	EMPLOYEE TR	026	ORGANI	0	0	0%	1,167	0%	14,000	14,000	100%	14,000	100%	14,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3027	EMPLOYEE TR	039	TELECO	164	144	88%	165	87%	1,315	1,152	88%	1,323	87%	1,972
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3027	EMPLOYEE TR	066	EMPLOY	3,369	1,380	41%	5,161	27%	52,912	26,811	51%	81,046	33%	189,475
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	3027	EMPLOYEE TR	081	OUT OF	0	0	0%	667	0%	0	0	0%	5,333	0%	8,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9603	DIV OF POI	5031	OFFICE OF ST	039	TELECO	0	0	0%	0	0%	23	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	022	RENTS-L	2,554,096	2,127,686	83%	3,290,687	65%	6,155,636	7,038,052	114%	7,930,897	89%	10,849,773
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	023	HEAT EL	174,424	159,588	91%	196,120	81%	480,774	446,855	93%	540,576	83%	974,807
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	024	MAINT C	1,955	7,794	399%	4,111	190%	10,289	36,587	356%	21,632	169%	64,861
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	030	EQUIPM	117,518	490	0%	255,865	0%	235,076	159,932	68%	511,819	31%	587,670
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	037	TECHNC	0	1,796	0%	2,650	68%	3,140	1,796	57%	14,715	12%	31,796
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	039	TELECO	14,809	23,096	156%	15,647	148%	32,996	36,895	112%	34,862	106%	117,119
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	047	OWN FC	3,663	797	22%	4,551	18%	7,147	1,766	25%	8,881	20%	10,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	048	CONTRA	3,534	4,998	141%	4,958	101%	20,763	17,083	82%	29,126	59%	44,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	070	IN STATI	39,051	33,685	86%	34,767	97%	111,493	111,815	100%	99,263	113%	160,291
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	2928	WINTER MAINT	103	CONTRA	9,594	14,434	150%	23,305	62%	27,934	27,086	97%	67,851	40%	136,111
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	022	RENTS-L	178	439	246%	218	201%	18,802	18,014	96%	23,003	78%	30,189
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	023	HEAT EL	5,596	3,784	68%	5,851	65%	19,905	21,180	106%	20,811	102%	44,585
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	024	MAINT C	25,014	9,099	36%	139,603	7%	59,460	61,032	103%	331,846	18%	383,818
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	026	ORGANI	0	0	0%	50	0%	0	0	0%	400	0%	600
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	028	TRANSF	31,745	0	0%	34,170	0%	193,615	154,812	80%	208,407	74%	378,370
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	030	EQUIPM	28,723	122,192	425%	204,206	60%	1,618,888	4,984,119	308%	11,509,473	43%	13,185,554
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	037	TECHNC	0	9	0%	267	3%	604	842	139%	3,200	26%	3,200
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	038	TECHNC	42,882	0	0%	12,513	0%	45,457	2,300	5%	13,265	17%	15,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	039	TELECO	1,509	1,577	104%	2,097	75%	12,433	12,205	98%	17,275	71%	26,230
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	047	OWN FC	8,563	1,397	16%	7,683	18%	27,953	13,445	48%	25,079	54%	37,200
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	048	CONTRA	323	0	0%	455	0%	47,877	71,095	148%	67,385	106%	75,485
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	057	BOOKS	0	0	0%	71	0%	0	0	0%	567	0%	850
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	066	EMPLOY	538	0	0%	14,095	0%	563	6,060	1,076%	14,750	41%	14,750
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	070	IN STATI	44	40	93%	84	48%	415	305	74%	799	38%	1,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	080	OUT OF	0	0	0%	906	0%	-150	0	0%	7,250	0%	10,875
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3005	MECHANICAL S	103	CONTRA	862	2,363	274%	2,257	105%	7,801	6,068	78%	20,427	30%	31,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	022	RENTS-L	27,456	103,743	378%	35,429	293%	2,517,190	2,654,669	105%	3,248,151	82%	4,287,015
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	023	HEAT EL	8,126	8,131	100%	9,441	86%	427,102	454,397	106%	496,240	92%	756,310
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	024	MAINT C	19,983	11,937	60%	24,281	49%	127,714	99,492	78%	155,178	64%	205,305
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	030	EQUIPM	20,221	10,151	50%	31,126	33%	229,640	108,114	47%	353,482	31%	585,583
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	037	TECHNC	0	0	0%	8	0%	9,696	0	0%	100	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	038	TECHNC	3	0	0%	0	0%	6	0	0%	1	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	039	TELECO	4,162	101	2%	5,802	2%	96,918	101,256	104%	135,094	75%	144,470
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	047	OWN FC	2,367	6,809	288%	2,737	249%	62,248	45,505	73%	71,991	63%	150,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	048	CONTRA	14,333	4,506	31%	21,602	21%	88,538	63,587	72%	133,443	48%	181,056
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	057	BOOKS	0	0	0%	17	0%	0	0	0%	133	0%	200
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	066	EMPLOY	1,008	1,015	101%	1,900	53%	5,795	7,110	123%	10,925	65%	25,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	070	IN STATI	3,541	3,324	94%	4,489	74%	82,210	77,967	95%	104,216	75%	142,500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	080	OUT OF	1,146	560	49%	3,500	16%	3,274	2,065	63%	10,000	21%	10,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	103	CONTRA	2,410	1,623	67%	2,842	57%	71,149	72,879	102%	83,901	87%	110,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	400	CONSTF	0	0	0%	31,639	0%	0	270,592	0%	253,112	107%	379,669
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3007	HIGHWAY MAI	406	ENVIRO	0	2,087	0%	34,959	6%	45,110	76,604	170%	287,087	27%	419,511
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	022	RENTS-L	704	8,885	1,262%	941	944%	60,449	42,060	70%	80,810	52%	105,051
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	023	HEAT EL	4,612	5,033	109%	4,974	101%	22,912	22,998	100%	24,711	93%	46,300
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	024	MAINT C	8,350	1,200	14%	21,235	6%	17,647	4,390	25%	44,880	10%	52,969
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	030	EQUIPM	0	6,318	0%	23,971	26%	97,279	110,832	114%	137,766	80%	287,647
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	039	TELECO	1,945	2,249	116%	1,970	114%	17,574	19,240	109%	17,803	108%	30,400
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	047	OWN FC	543	0	0%	457	0%	2,450	1,143	47%	2,062	55%	5,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	048	CONTRA	0	1,603	0%	417	385%	930	2,721	293%	3,811	71%	5,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	066	EMPLOY	0	0	0%	3,108	0%	3,878	729	19%	26,453	3%	37,300
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	070	IN STATI	20,188	19,037	94%	25,386	75%	151,269	177,376	117%	190,217	93%	311,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	080	OUT OF	0	0	0%	42	0%	82	0	0%	500	0%	500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	103	CONTRA	0	-2,025	0%	141,667	-1%	0	0	0%	1,133,333	0%	1,700,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3008	BRIDGE MAINT	400	CONSTF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	022	RENTS-L	609	185	30%	1,300	14%	672	3,652	544%	1,435	254%	5,721
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	023	HEAT EL	23,883	22,743	95%	26,104	87%	152,084	152,977	101%	166,227	92%	254,202
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	024	MAINT C	1,542	294	19%	3,524	8%	7,615	10,851	142%	17,398	62%	53,325
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	026	ORGANI	0	0	0%	83	0%	75	0	0%	1,000	0%	1,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	030	EQUIPM	6,737	569	8%	14,177	4%	33,583	31,424	94%	70,668	44%	91,924
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	037	TECHNC	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	038	TECHNC	0	0	0%	2,621	0%	0	0	0%	20,967	0%	31,450
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	039	TELECO	3,477	2,843	82%	5,337	53%	24,428	22,664	93%	37,497	60%	57,238
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	047	OWN FC	178	52	29%	220	24%	8,633	2,796	32%	10,645	26%	12,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	048	CONTRA	488	8,970	1,840%	2,328	385%	10,090	21,757	216%	48,179	45%	73,002
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	057	BOOKS	0	0	0%	167	0%	491	0	0%	1,147	0%	2,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	066	EMPLOY	3,675	0	0%	3,385	0%	3,675	399	11%	3,385	12%	10,450
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	070	IN STATI	387	258	67%	427	60%	17,191	21,645	126%	18,980	114%	23,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	080	OUT OF	1,051	896	85%	1,118	80%	3,736	3,241	87%	3,973	82%	10,990
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3009	TRAFFIC OPER	103	CONTRA	0	158	0%	208	76%	1,388	1,564	113%	1,497	104%	2,500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3031	REIMBURSABL	022	RENTS-L	0	0	0%	79,167	0%	45,614	238,942	524%	895,465	27%	950,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3031	REIMBURSABL	024	MAINT C	0	0	0%	1,667	0%	0	0	0%	13,333	0%	20,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3031	REIMBURSABL	030	EQUIPM	3,398	0	0%	21,502	0%	3,398	21,565	635%	21,502	100%	82,565
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3031	REIMBURSABL	033	LAND AC	0	0	0%	4,167	0%	0	0	0%	33,333	0%	50,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3031	REIMBURSABL	037	TECHNC	0	7,770	0%	833	932%	0	7,770	0%	6,667	117%	10,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3031	REIMBURSABL	070	IN STATI	492	424	86%	10,277	4%	1,635	4,533	277%	34,172	13%	50,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3031	REIMBURSABL	400	CONSTF	-15,123	2,981	0%	225,260	1%	1,000,896	287,894	29%	1,802,079	16%	2,703,118
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3048	MAINTENANCE	022	RENTS-L	0	0	0%	1,000	0%	0	6,441	0%	8,000	81%	12,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3048	MAINTENANCE	024	MAINT C	0	0	0%	1,403	0%	0	8,041	0%	11,224	72%	16,835
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3048	MAINTENANCE	030	EQUIPM	0	0	0%	2,938	0%	651	5,250	807%	1,448	362%	35,250
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3048	MAINTENANCE	037	TECHNC	0	0	0%	8	0%	18,258	0	0%	81	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3048	MAINTENANCE	047	OWN FC	7,567	0	0%	12,367	0%	92,230	38,919	42%	150,738	26%	220,120
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3048	MAINTENANCE	048	CONTRA	0	68,829	0%	31,140	221%	130,100	114,044	88%	290,836	39%	373,682
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	022	RENTS-L	7,034	3,735	53%	8,241	45%	51,106	53,226	104%	59,876	89%	78,814
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	023	HEAT EL	3,077	2,426	79%	4,401	55%	19,234	20,079	104%	27,509	73%	42,310
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	024	MAINT C	10,928	3,324	30%	35,509	9%	45,084	68,810	153%	146,496	47%	270,481
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	028	TRANSF	6,513	0	0%	7,172	0%	49,035	41,615	85%	53,991	77%	110,923
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	030	EQUIPM	276	0	0%	992	0%	19,069	46,029	241%	68,498	67%	74,205
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	037	TECHNC	240	0	0%	448	0%	83,582	96,611	116%	156,150	62%	208,145
2020	015	96	TRANSP	096	TRANSP	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	038	TECHNC	35,141	0	0%	27,880	0%	64,975	17,915	28%	51,550	35%	76,835

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	039	TELECO	4,851	4,912	101%	4,266	115%	37,960	32,279	85%	33,379	97%	51,737
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	048	CONTRA	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	066	EMPLOY	0	250	0%	180	139%	325	250	77%	173	145%	2,160
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	070	IN STAT	0	26	0%	25	104%	85	91	107%	32	285%	300
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3052	TRANSPORTA	080	OUT OF	0	0	0%	71	0%	447	55	12%	809	7%	850
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3055	INMATE MAINT	022	RENTS-L	1,500	0	0%	1,510	0%	11,806	7,404	63%	11,885	62%	15,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3055	INMATE MAINT	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3055	INMATE MAINT	039	TELECO	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3066	SALTED WELLS	024	MAINT C	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3066	SALTED WELLS	030	EQUIPM	0	0	0%	42	0%	370	0	0%	500	0%	500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3066	SALTED WELLS	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3066	SALTED WELLS	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3066	SALTED WELLS	039	TELECO	0	36	0%	125	29%	191	296	155%	614	48%	1,500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3066	SALTED WELLS	070	IN STAT	0	0	0%	50	0%	0	302	0%	400	75%	600
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3066	SALTED WELLS	400	CONSTF	8,665	0	0%	16,660	0%	61,665	42,252	69%	118,558	36%	243,264
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	022	RENTS-L	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	023	HEAT EL	646	117	18%	1,607	7%	3,116	2,974	95%	7,754	38%	12,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	024	MAINT C	10,204	0	0%	9,425	0%	59,401	3,870	7%	54,866	7%	56,126
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	030	EQUIPM	529	0	0%	529	0%	3,157	668	21%	3,155	21%	5,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	039	TELECO	648	431	67%	790	55%	4,435	4,521	102%	5,407	84%	8,500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	047	OWN FC	6,732	604	9%	10,728	6%	45,704	25,035	55%	72,835	34%	113,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	048	CONTRA	208	0	0%	1,175	0%	1,456	1,669	115%	8,245	20%	150,577
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	057	BOOKS	0	0	0%	83	0%	882	875	99%	1,000	88%	1,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	066	EMPLOY	0	0	0%	333	0%	0	0	0%	2,667	0%	4,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	070	IN STAT	16	0	0%	148	0%	16	0	0%	148	0%	500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	080	OUT OF	0	0	0%	267	0%	0	0	0%	2,133	0%	3,200
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	3198	FUEL DISTRIBU	103	CONTRA	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5032	OVERSIZE & O	037	TECHNC	0	0	0%	183	0%	63	0	0%	2,200	0%	2,200
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5032	OVERSIZE & O	038	TECHNC	0	0	0%	4	0%	0	13	0%	33	40%	50
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5032	OVERSIZE & O	039	TELECO	105	74	71%	113	66%	942	985	105%	1,010	98%	1,500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5032	OVERSIZE & O	049	TRANSF	0	0	0%	288	0%	0	0	0%	2,305	0%	3,457
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5033	WELCOME CTR	416	TRANSF	0	0	0%	6,571	0%	0	0	0%	52,565	0%	78,847
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	022	RENTS-L	185	207	112%	742	28%	2,683	13,301	496%	10,768	124%	26,666
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	023	HEAT EL	2,663	14,843	557%	2,779	534%	57,086	70,334	123%	59,591	118%	125,100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	024	MAINT C	174	2,918	1,678%	769	380%	50,474	45,964	91%	223,126	21%	397,982
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	030	EQUIPM	0	0	0%	5,700	0%	66,374	18,399	28%	65,820	28%	68,399
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	037	TECHNC	0	0	0%	92	0%	0	0	0%	733	0%	1,100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	039	TELECO	143	144	101%	291	49%	2,437	2,120	87%	4,975	43%	8,500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	047	OWN FC	0	0	0%	83	0%	2,005	0	0%	872	0%	1,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	048	CONTRA	0	0	0%	167	0%	315	0	0%	2,000	0%	2,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	066	EMPLOY	700	0	0%	5,390	0%	1,000	0	0%	7,700	0%	7,700
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	070	IN STAT	107	52	48%	394	13%	851	831	98%	3,140	26%	5,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	103	CONTRA	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9605	OPS DIVISI	5034	LIFT BRIDGE O	400	CONSTF	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3021	TRANS PLANN	022	RENTS-L	119	0	0%	225	0%	952	952	100%	1,801	53%	2,476
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3021	TRANS PLANN	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3021	TRANS PLANN	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3021	TRANS PLANN	038	TECHNC	0	0	0%	875	0%	310	0	0%	10,500	0%	10,500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3021	TRANS PLANN	039	TELECO	1,116	916	82%	1,347	68%	8,927	7,486	84%	10,781	69%	16,197
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3021	TRANS PLANN	066	EMPLOY	0	0	0%	42	0%	49	0	0%	250	0%	500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3021	TRANS PLANN	070	IN STAT	0	0	0%	29	0%	51	72	140%	350	21%	350
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	022	RENTS-L	400	197	49%	1,400	14%	1,599	1,573	98%	5,600	28%	8,400
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	026	ORGANI	0	0	0%	83	0%	183	0	0%	1,000	0%	1,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	029	INTRA-A	0	0	0%	9,265	0%	0	0	0%	74,119	0%	111,179
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	030	EQUIPM	0	0	0%	1,267	0%	5,563	0	0%	13,804	0%	15,200
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	037	TECHNC	0	0	0%	8	0%	5,262	0	0%	100	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	038	TECHNC	0	0	0%	8	0%	7,100	0	0%	48	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	039	TELECO	3,051	2,989	98%	3,568	84%	25,447	23,953	94%	29,751	81%	44,395
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	047	OWN FC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	048	CONTRA	0	0	0%	42	0%	0	60	0%	333	18%	500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	057	BOOKS	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	066	EMPLOY	425	0	0%	1,638	0%	3,545	221	6%	13,665	2%	19,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	069	PROMO	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	070	IN STAT	0	0	0%	69	0%	60	605	1,001%	161	376%	830
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	080	OUT OF	795	105	13%	1,869	6%	3,573	1,377	39%	8,400	16%	8,400
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	400	CONSTF	0	0	0%	73	0%	0	0	0%	583	0%	875
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3025	HIGHWAY DES	405	LILAC PF	0	0	0%	18,027	0%	55,820	161,602	290%	140,320	115%	216,320
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	022	RENTS-L	127	127	100%	249	51%	889	1,016	114%	1,743	58%	2,739
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	024	MAINT C	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	026	ORGANI	0	1,305	0%	561	233%	4,774	5,015	105%	6,552	77%	6,730
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	030	EQUIPM	0	77	0%	1,996	4%	27,921	14,847	53%	23,758	62%	23,947
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	037	TECHNC	0	0	0%	7	0%	0	0	0%	53	0%	80
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	038	TECHNC	0	80	0%	8	960%	6,046	80	1%	79	101%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	039	TELECO	1,838	1,738	95%	2,377	73%	12,848	13,399	104%	16,620	81%	26,600
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	057	BOOKS	172	176	102%	175	101%	3,303	3,116	94%	3,359	93%	7,100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	065	BOARD	0	0	0%	542	0%	1,006	464	46%	5,442	9%	6,500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	066	EMPLOY	0	4,415	0%	1,577	280%	3,706	7,892	213%	3,749	210%	18,925
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	070	IN STAT	0	0	0%	67	0%	416	546	131%	800	68%	800
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	080	OUT OF	0	19	0%	125	15%	1,817	293	16%	1,500	20%	1,500
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3028	RIGHT-OF-WA	401	LAND IN	26	54	206%	8	668%	6,377	1,626	26%	1,963	83%	2,425
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3032	ENVIRONMENT	022	RENTS-L	127	0	0%	157	0%	889	1,016	114%	1,101	92%	1,730
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3032	ENVIRONMENT	024	MAINT C	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3032	ENVIRONMENT	030	EQUIPM	0	0	0%	164	0%	2,540	0	0%	444	0%	1,964
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3032	ENVIRONMENT	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3032	ENVIRONMENT	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3032	ENVIRONMENT	039	TELECO	965	1,056	109%	1,205	88%	7,197	7,477	104%	8,983	83%	14,212
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3032	ENVIRONMENT	066	EMPLOY	25	95	380%	43	223%	731	585	80%	1,248	47%	2,600
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3032	ENVIRONMENT	070	IN STAT	36	0	0%	56	0%	121	105	87%	188	56%	250
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3032	ENVIRONMENT	080	OUT OF	0	0	0%	192	0%	789	0	0%	2,300	0%	2,300
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3033	BRIDGE DESIG	022	RENTS-L	127	275	217%	145	190%	2,941	2,835	96%	3,355	84%	5,817
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3033	BRIDGE DESIG	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3033	BRIDGE DESIG	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSF	ALL OT	9620	PROJECT D	3033	BRIDGE DESIG	038	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3033	BRIDGE DESIG	039	TELECO	1,184	1,042	88%	1,789	58%	9,168	8,532	93%	13,855	62%	20,900
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3033	BRIDGE DESIG	057	BOOKS	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3033	BRIDGE DESIG	066	EMPLOY	0	0	0%	25	0%	0	0	0%	200	0%	300
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3033	BRIDGE DESIG	070	IN STAT	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3033	BRIDGE DESIG	080	OUT OF	0	0	0%	10	0%	0	0	0%	80	0%	120
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	022	RENTS-L	127	127	100%	133	95%	1,117	1,151	103%	1,174	98%	1,800
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	024	MAINT C	13,406	13,406	100%	15,996	84%	14,848	24,047	162%	17,715	136%	35,928
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	028	TRANSF	14,690	0	0%	20,184	0%	86,168	109,163	127%	118,397	92%	213,862
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	030	EQUIPM	0	0	0%	2,717	0%	47,124	4,117	9%	26,503	16%	32,600
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	038	TECHNC	0	0	0%	8	0%	20	0	0%	3	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	039	TELECO	1,895	1,817	96%	2,053	89%	16,533	15,946	96%	17,914	89%	28,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	057	BOOKS	0	0	0%	750	0%	6,094	6,314	104%	5,954	106%	9,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	066	EMPLOY	0	0	0%	250	0%	0	74	0%	2,000	4%	3,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	070	IN STAT	0	1,593	0%	1,000	159%	5,536	8,008	145%	11,577	69%	12,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3034	MATERIALS - R	080	OUT OF	0	0	0%	667	0%	5,812	563	10%	6,666	8%	8,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	022	RENTS-L	202	202	100%	327	62%	5,615	3,615	64%	9,096	40%	10,404
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	024	MAINT C	41	0	0%	472	0%	174	0	0%	2,000	0%	2,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	030	EQUIPM	0	77	0%	1,708	5%	1,749	12,484	714%	6,057	206%	20,500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	037	TECHNC	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	038	TECHNC	0	0	0%	8	0%	637	0	0%	100	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	039	TELECO	1,643	2,962	180%	2,965	100%	18,645	22,041	118%	33,643	66%	56,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	057	BOOKS	3,600	0	0%	3,750	0%	3,600	3,750	104%	3,750	100%	3,750
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	066	EMPLOY	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	070	IN STAT	3,480	4,766	137%	4,430	108%	105,215	133,311	127%	133,930	100%	197,500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3035	CONSTRUCTIO	080	OUT OF	0	772	0%	417	185%	1,007	1,850	184%	2,605	71%	5,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	026	ORGANI	0	0	0%	5,750	0%	64,000	64,000	100%	69,000	93%	69,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	030	EQUIPM	0	0	0%	4,215	0%	0	0	0%	33,720	0%	50,580
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	037	TECHNC	0	0	0%	267	0%	0	0	0%	2,133	0%	3,200
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	038	TECHNC	0	0	0%	285	0%	0	0	0%	2,276	0%	3,414
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	039	TELECO	32	0	0%	1,267	0%	69	0	0%	2,733	0%	3,602
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	048	CONTRA	0	0	0%	372	0%	0	0	0%	2,976	0%	4,463
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	057	BOOKS	0	0	0%	184	0%	3,461	200	6%	1,541	13%	2,210
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	066	EMPLOY	0	2,610	0%	13,267	20%	3,245	3,860	119%	25,601	15%	159,205
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	070	IN STAT	0	0	0%	898	0%	0	0	0%	7,187	0%	10,780
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3036	SPR RESEARC	080	OUT OF	3,930	6,881	175%	12,079	57%	12,906	13,377	104%	39,670	34%	55,076
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3060	STICKNEY AVE	022	RENTS-L	0	0	0%	8	0%	0	0	0%	67	0%	100
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3060	STICKNEY AVE	023	HEAT EL	13,060	7,657	59%	10,120	76%	44,731	36,450	81%	34,661	105%	51,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3060	STICKNEY AVE	039	TELECO	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3060	STICKNEY AVE	047	OWN FC	0	0	0%	21	0%	63	0	0%	250	0%	250
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3060	STICKNEY AVE	048	CONTRA	2,785	0	0%	5,291	0%	17,360	19,055	110%	32,982	58%	40,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3060	STICKNEY AVE	066	EMPLOY	0	0	0%	0	0%	100	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3060	STICKNEY AVE	103	CONTRA	0	0	0%	42	0%	40	180	450%	500	36%	500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3375	OFFICE OF AS	038	TECHNC	300	0	0%	0	0%	300	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	ALL OT	9620	PROJECT	3375	OFFICE OF AS	039	TELECO	563	0	0%	0	0%	1,180	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2942	MUNICIPAL BR	073	GRANTS	0	0	0%	0	0%	275,469	-6,082	-2%	0	0%	0
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2943	APPORTIONME	073	GRANTS	0	0	0%	33,333	0%	320,000	320,000	100%	320,000	100%	400,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2943	APPORTIONME	414	BLOCK	0	0	0%	2,656,593	0%	25,359,440	25,774,826	102%	25,547,138	101%	31,879,118
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2944	SPR PLANNING	024	MAINT C	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2944	SPR PLANNING	030	EQUIPM	0	0	0%	18,700	0%	1,538	3,507	228%	224,395	2%	224,395
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2944	SPR PLANNING	037	TECHNC	0	0	0%	4,582	0%	0	0	0%	36,656	0%	54,983
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2944	SPR PLANNING	038	TECHNC	0	0	0%	83,339	0%	121,891	58,869	48%	1,000,063	6%	1,000,063
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2944	SPR PLANNING	039	TELECO	165	60	36%	1,508	4%	659	617	94%	6,024	10%	9,651
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2944	SPR PLANNING	066	EMPLOY	0	0	0%	1,609	0%	0	0	0%	12,871	0%	19,306
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2944	SPR PLANNING	070	IN STAT	0	0	0%	192	0%	46	1,452	3,157%	2,300	63%	2,300
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2944	SPR PLANNING	072	GRANTS	420,902	302,765	72%	563,836	54%	2,727,785	2,819,522	103%	3,654,109	77%	5,580,415
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2944	SPR PLANNING	081	OUT OF	0	0	0%	1,208	0%	6,856	5,262	77%	10,821	49%	14,500
2020	015	96	TRANSP	096	TRANSP	ALL OT	9625	MUNICIPAL	2945	MUNICIPAL AID	072	GRANTS	2,447,738	638,724	26%	30,348,826	2%	6,782,954	6,178,295	91%	84,099,970	7%	94,633,591
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	2929	STATE AID CO	073	GRANTS	951	0	0%	2,721	0%	1,358,083	618,339	46%	3,883,803	16%	3,904,572
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	2929	STATE AID CO	400	CONSTF	0	0	0%	34,717	0%	1,487,710	0	0%	416,601	0%	416,601
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3039	BETTERMENT	022	RENTS-L	2,817	12,336	438%	7,111	173%	543,145	788,761	145%	1,371,166	58%	1,575,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3039	BETTERMENT	023	HEAT EL	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3039	BETTERMENT	024	MAINT C	0	0	0%	4,167	0%	8,052	5,056	63%	50,000	10%	50,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3039	BETTERMENT	033	LAND AC	0	0	0%	4,167	0%	0	2,000	0%	33,333	6%	50,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3039	BETTERMENT	039	TELECO	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3039	BETTERMENT	048	CONTRA	334	0	0%	50,000	0%	334	13,237	3,968%	50,000	26%	50,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3039	BETTERMENT	070	IN STAT	0	0	0%	8,333	0%	6,441	6,169	96%	98,510	6%	100,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3039	BETTERMENT	400	CONSTF	94,530	16,685	18%	151,944	11%	17,801,789	19,980,276	112%	28,614,013	70%	32,862,015
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3049	NON PARTICIP	400	CONSTF	0	45	0%	108,566	0%	-3,127	3,802	0%	868,530	0%	1,302,796
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	3049	NON PARTICIP	401	LAND IN	0	0	0%	1,630,163	0%	775	0	0%	13,041,303	0%	19,561,954
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	8910	SB367 CAPITAL	044	DEBT SE	0	0	0%	152,820	0%	579,777	782,591	135%	834,429	94%	1,833,839
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	8910	SB367 CAPITAL	073	GRANTS	1,719	1,364,707	79,387%	15,068	9,057%	1,386,452	2,697,856	195%	12,152,694	22%	25,161,139
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	8910	SB367 CAPITAL	255	COST O	0	0	0%	4,770	0%	18,500	13,500	73%	45,064	30%	57,244
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	8910	SB367 CAPITAL	400	CONSTF	1,007,086	596,309	59%	2,099,188	28%	15,778,346	13,420,055	85%	32,888,680	41%	39,891,768
2020	015	96	TRANSP	096	TRANSP	ALL OT	9630	CONSTRUC	8910	SB367 CAPITAL	414	BLOCK	0	0	0%	358,084	0%	3,394,456	3,437,604	101%	3,437,604	100%	4,297,005
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	1843	I-93 CONSTRU	255	COST O	1,500	0	0%	3,244	0%	1,500	1,500	100%	3,244	46%	11,778
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	1843	I-93 CONSTRU	400	CONSTF	0	0	0%	10,885	0%	-172,923	0	0%	87,082	0%	130,623
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	022	RENTS-L	0	0	0%	3,528	0%	0	0	0%	28,221	0%	42,331
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	023	HEAT EL	0	0	0%	1,245	0%	0	0	0%	9,961	0%	14,942
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	024	MAINT C	0	0	0%	17,276	0%	0	0	0%	138,204	0%	207,306
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	026	ORGANI	0	0	0%	9,188	0%	0	0	0%	73,500	0%	110,250
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	030	EQUIPM	0	1,576	0%	96,254	2%	44,130	42,479	96%	1,155,048	4%	1,155,048
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	037	TECHNC	0	0	0%	668	0%	639	0	0%	8,011	0%	8,011
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	038	TECHNC	103,665	158,858	153%	171,686	93%	575,705	534,226	93%	953,458	56%	1,434,779
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	039	TELECO	0	0	0%	434	0%	0	0	0%	3,475	0%	5,213
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	065	BOARD	603	0	0%	66,810	0%	798	630	79%	88,484	1%	118,927
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	066	EMPLOY	0	0	0%	11,565	0%	0	0	0%	92,517	0%	138,775
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	070	IN STAT	182	0	0%	55,668	0%	1,092	330	30%	334,005	0%	334,005
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	080	OUT OF	0	0	0%	8,259	0%	4,736	0	0%	99,103	0%	99,103
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	103	CONTRA	0	0	0%	23,747	0%	0	0	0%	189,978	0%	284,967
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	400	CONSTF	3,675,157	1,168,336	32%	8,746,834	13%	75,094,653	73,905,082	98%	178,724,468	41%	251,751,168
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3054	CONSOLIDATE	401	LAND IN	2,352,296	75,776	3%	4,221,448	2%	4,064,493	6,696,713	165%	7,294,168	92%	11,524,017
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3311	NON PAR I 93	400	CONSTF	0	0	0%	57,816	0%	389,739	13,310	3%	693,789	2%	693,789
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	3311	NON PAR I 93	401	LAND IN	0	0	0%	62,500	0%	0	0	0%	500,000	0%	750,000
2020	015	96	TRANSP	096	TRANSP	ALL OT	9635	FHWA GRA	5211	TIFIA CONSTR	400	CONSTF	2,087,995	932,039	45%	3,201,816	29%	28,175,808	22,424,039	80%	43,205,938	52%	58,859,365

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2020	015	96	TRANSP	096	TRANSF	ALL OT	9635	FHWA GRA	8683	GARVEE DEBT	044	DEBT SE	0	0	0%	1,568,419	0%	16,395,063	16,734,563	102%	16,387,574	102%	18,821,025
2020	015	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	3030	RIDESHARE-BI	022	RENTS-L	0	0	0%	0	0%	381	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANSF	ALL OT	9640	AERONAUT	3030	RIDESHARE-BI	039	TELECO	232	0	0%	0	0%	1,033	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	022	RENTS-L	512	8,771	1,713%	1,466	598%	4,097	78,032	1,904%	11,725	666%	115,905
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	023	HEAT EL	1,207	322	27%	1,177	27%	6,504	1,193	18%	6,346	19%	6,955
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	024	MAINT C	55	0	0%	116	0%	1,349	0	0%	2,843	0%	11,033
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	026	ORGANI	32,000	0	0%	115,000	0%	32,000	36,313	113%	115,000	32%	115,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	029	INTRA-A	242,561	181,650	75%	268,730	68%	1,350,363	1,327,939	98%	1,496,049	89%	2,461,104
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	030	EQUIPM	34,730	0	0%	78,628	0%	35,112	395	1%	79,493	0%	128,923
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	037	TECHNC	0	0	0%	837	0%	3,792	0	0%	5,152	0%	10,044
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	038	TECHNC	3,363	1,237	37%	7,059	18%	20,166	6,159	31%	42,330	15%	71,048
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	039	TELECO	6,933	4,088	59%	15,180	27%	33,872	45,551	134%	74,164	61%	122,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	040	INDIREC	0	42,473	0%	22,750	187%	132,047	84,946	64%	136,500	62%	273,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	047	OWN FC	30	0	0%	47	0%	473	737	156%	739	100%	4,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	048	CONTRA	0	0	0%	650	0%	0	0	0%	5,200	0%	7,800
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	049	TRANSF	740	7,696	1,040%	948	811%	71,854	75,110	105%	92,096	82%	150,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	066	EMPLOY	350	0	0%	922	0%	5,313	1,600	30%	13,999	11%	15,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	068	REMUNE	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	069	PROMO	0	0	0%	833	0%	975	3,079	316%	4,761	65%	10,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	070	IN STAT	0	0	0%	67	0%	148	378	256%	457	83%	800
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	080	OUT OF	0	0	0%	417	0%	0	1,600	0%	3,333	48%	5,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	103	CONTRA	3,023	41,707	1,380%	20,839	200%	31,642	136,238	431%	218,123	62%	355,821
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	211	CATAST	0	37,987	0%	3,598	1,056%	0	37,987	0%	28,785	132%	43,178
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	255	COST O	5,030	71,231	1,416%	64,234	111%	22,560	343,973	1,525%	288,096	119%	410,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	403	AUDIT	0	0	0%	9,167	0%	0	0	0%	73,333	0%	110,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7022	ADMINISTRATI	404	INTRA IN	179,485	247,857	138%	245,973	101%	1,436,538	1,724,203	120%	1,968,685	88%	2,974,283
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7025	RENEWAL - RE	047	OWN FC	0	0	0%	4,625	0%	0	0	0%	37,000	0%	55,500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7025	RENEWAL - RE	048	CONTRA	0	0	0%	36,724	0%	3,590	24,319	677%	440,687	6%	440,687
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7025	RENEWAL - RE	400	CONSTF	73,943	878,611	1,188%	304,723	288%	8,456,480	14,364,589	170%	34,849,621	41%	36,983,020
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	022	RENTS-L	160	120	75%	166	72%	1,440	1,240	86%	1,495	83%	2,160
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	023	HEAT EL	34,164	31,142	91%	32,818	95%	175,771	141,114	80%	168,846	84%	260,516
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	024	MAINT C	0	46	0%	258	18%	0	72	0%	2,067	3%	3,100
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	030	EQUIPM	0	0	0%	167	0%	240	0	0%	2,000	0%	2,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	037	TECHNC	0	0	0%	833	0%	0	0	0%	6,667	0%	10,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	039	TELECO	1,747	1,159	66%	2,274	51%	9,901	9,855	100%	12,888	76%	20,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	047	OWN FC	366	69	19%	864	8%	1,961	3,452	176%	4,626	75%	12,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	048	CONTRA	0	0	0%	750	0%	1,637	2,857	175%	9,000	32%	9,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	070	IN STAT	179	17	9%	341	5%	889	454	51%	1,694	27%	3,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7026	CENTRAL OPE	103	CONTRA	1,128	3,272	290%	1,376	238%	8,447	9,173	109%	10,304	89%	14,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	022	RENTS-L	142,769	110,555	77%	252,271	44%	347,442	500,679	144%	613,925	82%	865,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	023	HEAT EL	27,740	22,333	81%	28,550	78%	150,017	140,054	93%	154,396	91%	221,605
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	024	MAINT C	1,213	3,962	327%	2,997	132%	7,399	12,789	173%	18,280	70%	37,126
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	030	EQUIPM	0	7,050	0%	107,985	7%	223,337	94,756	42%	1,123,720	8%	1,295,823
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	037	TECHNC	0	0	0%	173	0%	0	0	0%	1,387	0%	2,080
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	039	TELECO	965	816	85%	3,395	24%	4,714	5,855	124%	16,580	35%	25,500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	047	OWN FC	411	197	48%	584	34%	14,468	5,427	38%	20,574	26%	30,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	048	CONTRA	919	2,494	271%	2,766	90%	23,292	7,875	34%	70,114	11%	124,270
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	068	REMUNE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	070	IN STAT	1,789	1,537	86%	2,075	74%	4,559	3,792	83%	5,288	72%	8,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	103	CONTRA	1,807	1,589	88%	5,775	28%	17,379	19,473	112%	55,559	35%	90,175
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	400	CONSTF	0	0	0%	4,750	0%	27,607	0	0%	30,296	0%	57,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7027	CENTRAL MAIN	406	ENVIRO	0	0	0%	10,417	0%	0	0	0%	83,333	0%	125,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	022	RENTS-L	80	80	100%	83	96%	720	640	89%	748	86%	1,080
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	023	HEAT EL	41,055	24,809	60%	41,257	60%	184,834	178,708	97%	185,742	96%	288,400
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	024	MAINT C	0	325	0%	129	252%	0	325	0%	1,033	31%	1,550
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,333	0%	5,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	039	TELECO	265	536	202%	410	131%	3,642	4,380	120%	5,637	78%	10,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	047	OWN FC	0	29	0%	417	7%	1,838	3,830	208%	2,437	157%	5,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	048	CONTRA	8,621	7,189	83%	10,424	69%	58,020	53,299	92%	70,148	76%	87,149
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	070	IN STAT	114	62	54%	246	25%	1,584	774	49%	3,413	23%	5,600
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7031	EAST NH TPK E	103	CONTRA	1,682	573	34%	3,123	18%	3,186	1,793	56%	5,915	30%	7,500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	022	RENTS-L	27,117	19,927	73%	74,821	27%	84,542	83,083	98%	233,268	36%	301,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	023	HEAT EL	20,768	14,423	69%	21,369	67%	86,412	83,005	96%	88,911	93%	127,710
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	024	MAINT C	373	1,654	443%	1,346	123%	2,713	4,642	171%	9,786	47%	22,956
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	030	EQUIPM	0	20,606	0%	28,335	73%	144,226	164,319	114%	293,328	56%	340,014
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	037	TECHNC	0	0	0%	137	0%	30	0	0%	1,645	0%	1,645
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	039	TELECO	190	267	141%	871	31%	1,651	1,877	114%	7,585	25%	12,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	047	OWN FC	134	728	543%	344	212%	2,885	4,821	167%	7,398	65%	11,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	048	CONTRA	722	244	34%	3,629	7%	10,140	9,287	92%	50,958	18%	101,150
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	068	REMUNE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	070	IN STAT	420	380	90%	605	63%	1,215	1,180	97%	1,751	67%	3,200
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	103	CONTRA	1,622	2,580	159%	4,573	56%	11,307	9,924	88%	31,880	31%	41,515
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	400	CONSTF	0	0	0%	672	0%	12,288	0	0%	8,069	0%	8,069
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7032	EAST NH TPK E	406	ENVIRO	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	022	RENTS-L	80	80	100%	83	96%	720	640	89%	748	86%	1,080
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	023	HEAT EL	17,444	5,128	29%	17,460	29%	42,212	38,238	91%	42,251	91%	58,688
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	024	MAINT C	0	0	0%	125	0%	39	105	273%	1,500	7%	1,500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	030	EQUIPM	0	0	0%	167	0%	239	0	0%	2,000	0%	2,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	037	TECHNC	0	0	0%	292	0%	0	0	0%	2,333	0%	3,500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	039	TELECO	681	231	34%	878	26%	3,648	3,577	98%	4,703	76%	7,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	047	OWN FC	751	52	7%	1,148	5%	1,544	2,350	152%	2,361	100%	5,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	048	CONTRA	0	0	0%	811	0%	0	0	0%	6,487	0%	9,730
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	070	IN STAT	63	0	0%	119	0%	594	65	11%	1,126	6%	2,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7036	EAST NH TPK S	103	CONTRA	225	1,305	580%	159	823%	2,199	2,272	103%	1,550	147%	2,500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	022	RENTS-L	59,372	32,938	55%	92,907	35%	160,112	189,575	118%	250,551	76%	355,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	023	HEAT EL	12,569	11,293	90%	13,233	85%	76,628	79,286	103%	80,673	98%	123,631
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	024	MAINT C	466	2,153	462%	1,221	176%	7,278	7,539	104%	19,061	40%	26,616
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	030	EQUIPM	0	7,000	0%	72,176	10%	7,872	193,871	2,463%	471,477	41%	866,109
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	037	TECHNC	0	0	0%	87	0%	0	0	0%	693	0%	1,040

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2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	038	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	039	TELECO	525	435	83%	1,340	33%	2,866	3,975	139%	7,310	54%	11,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	047	OWN FC	91	890	976%	150	592%	1,232	2,177	177%	2,030	107%	4,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	048	CONTRA	2,194	2,069	94%	11,298	18%	8,109	13,938	172%	41,756	33%	104,301
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	068	REMUNE	0	0	0%	250	0%	0	0	0%	2,000	0%	3,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	070	IN STAT	555	583	105%	804	73%	1,652	1,893	115%	2,394	79%	4,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	103	CONTRA	865	1,493	173%	2,259	66%	11,514	12,895	112%	30,065	43%	51,147
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	400	CONSTF	0	0	0%	10,146	0%	3,623	44,808	1,237%	71,368	63%	121,749
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7037	EAST NH TPK S	406	ENVIRO	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7050	TOLL COLLECT	022	RENTS-L	0	0	0%	125	0%	0	0	0%	1,000	0%	1,500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7050	TOLL COLLECT	023	HEAT EL	1,190	864	73%	1,563	55%	12,105	12,106	100%	15,905	76%	23,149
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7050	TOLL COLLECT	024	MAINT C	156,144	291,395	187%	209,466	139%	2,114,322	1,334,463	63%	2,836,346	47%	3,460,220
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7050	TOLL COLLECT	026	ORGANI	75,000	0	0%	75,000	0%	75,000	75,000	100%	75,000	100%	75,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7050	TOLL COLLECT	037	TECHNC	0	0	0%	42	0%	0	0	0%	333	0%	500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7050	TOLL COLLECT	080	OUT OF	0	0	0%	750	0%	478	0	0%	9,000	0%	9,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7050	TOLL COLLECT	102	CONTRA	162,802	723,029	444%	282,365	256%	4,669,900	6,201,527	133%	8,099,525	77%	15,810,104
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7050	TOLL COLLECT	103	CONTRA	961	819	85%	1,095	75%	6,534	6,919	106%	7,441	93%	11,500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7499	TURNPIKE DEE	043	DEBT SE	0	8,588,278	0%	3,935,000	218%	0	30,659,417	0%	31,480,000	97%	47,220,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7499	TURNPIKE DEE	044	DEBT SE	5,891,175	0	0%	0	0%	32,770,064	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7500	RSA 237:2 I BL	400	CONSTF	0	0	0%	716,317	0%	85,897	581	1%	8,183,824	0%	8,595,806
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7500	RSA 237:2 I BL	401	LAND IN	0	0	0%	8,333	0%	6	0	0%	99,994	0%	99,994
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7502	RSA 237:2 III C	400	CONSTF	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7505	RSA 237:2 V CE	400	CONSTF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7507	RSA 237:2 VII C	400	CONSTF	51,724	101	0%	15,630,111	0%	147,059	3,482	2%	44,438,469	0%	47,678,569
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7507	RSA 237:2 VII C	401	LAND IN	0	0	0%	372,618	0%	178	551	310%	708,737	0%	4,471,411
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7511	TOLL COLLECT	030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7511	TOLL COLLECT	400	CONSTF	2,340	0	0%	6,143,745	0%	9,147	0	0%	24,015,899	0%	24,015,899
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7512	L92C217-SPAU	400	CONSTF	0	0	0%	167	0%	0	0	0%	1,333	0%	2,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7513	SPAULDING TF	070	IN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7513	SPAULDING TF	400	CONSTF	0	0	0%	341,147	0%	0	0	0%	2,729,174	0%	4,093,760
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7513	SPAULDING TF	401	LAND IN	0	0	0%	16,663	0%	0	0	0%	133,301	0%	199,952
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7514	SPAULDING TF	038	TECHNC	0	0	0%	130	0%	0	0	0%	1,039	0%	1,558
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7514	SPAULDING TF	070	IN STAT	0	0	0%	83	0%	0	0	0%	667	0%	1,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7514	SPAULDING TF	400	CONSTF	949,314	2,134,780	225%	3,895,367	55%	11,736,687	10,897,805	93%	48,159,720	23%	71,561,436
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7514	SPAULDING TF	401	LAND IN	0	0	0%	75,799	0%	300,077	0	0%	909,592	0%	909,592
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7526	AUTHORIZED-F	400	CONSTF	0	0	0%	365,826	0%	0	0	0%	2,926,609	0%	4,389,913
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7527	AUTHORIZED-F	400	CONSTF	0	0	0%	187,769	0%	0	0	0%	1,502,149	0%	2,253,224
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7528	AUTHORIZED-F	400	CONSTF	0	0	0%	198,409	0%	0	0	0%	1,587,271	0%	2,380,907
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7529	AUTHORIZED-F	400	CONSTF	0	0	0%	18,393,102	0%	0	0	0%	147,144,812	0%	220,717,218
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7530	AUTHORIZED-T	400	CONSTF	0	0	0%	2,383,121	0%	0	0	0%	19,064,965	0%	28,597,447
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7531	AUTHORIZED-L	400	CONSTF	0	0	0%	3,117,235	0%	0	0	0%	24,937,879	0%	37,406,818
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7532	AUTHORIZED-S	400	CONSTF	0	0	0%	2,038,599	0%	0	0	0%	16,308,792	0%	24,463,188
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	7533	AUTHORIZED-S	400	CONSTF	0	0	0%	6,107,368	0%	0	0	0%	48,858,943	0%	73,288,414
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	8117	WORKERS CO	061	UNEMPL	0	1,069	0%	792	135%	55	2,275	4,158%	535	425%	9,500
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	8117	WORKERS CO	062	WORKE	34,186	271,379	794%	68,075	399%	160,701	479,334	298%	320,002	150%	625,000
2020	017	96	TRANSP	096	TRANSF	ALL OT	9610	TURNPIKES	8117	WORKERS CO	064	RET PEN	55,202	55,683	101%	60,335	92%	433,168	445,230	103%	473,450	94%	691,600
2020		96	TRANSP	096	TRANSF	ALL OTHER				CATEGORY TOTALS			27,760,334	30,121,950	109%	139,315,530	22%	314,719,599	318,065,369	101%	1,036,990,304	31%	1,437,101,221
2020		96	TRANSP	096	TRANSF	AGENCY TOTALS							45,440,097	47,540,476	105%	167,712,829	28%	439,959,269	450,631,794	102%	1,232,452,635	37%	1,737,120,538
2020	010	97	DEVELO	097	DEVELO	FULL T	9700	DEVELOP.	7135	COUNCIL EXPE	010	PERSON	8,415	12,969	154%	17,304	75%	58,412	112,179	192%	120,116	93%	213,588
2020	010	97	DEVELO	097	DEVELO	FULL T	9700	DEVELOP.	7135	COUNCIL EXPE	017	FT EMPL	0	0	0%	5,667	0%	0	0	0%	45,333	0%	68,000
2020		97	DEVELO	097	DEVELO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			8,415	12,969	154%	22,971	56%	58,412	112,179	192%	165,450	68%	281,588
2020	010	97	DEVELO	097	DEVELO	PART T	9700	DEVELOP.	3896	QUALITY FRAM	050	PERSON	139	54	39%	202	27%	5,737	5,831	102%	8,322	70%	16,085
2020	010	97	DEVELO	097	DEVELO	PART T	9700	DEVELOP.	7135	COUNCIL EXPE	050	PERSON	5,140	2,573	50%	4,750	54%	35,711	18,919	53%	33,004	57%	54,011
2020		97	DEVELO	097	DEVELO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			5,279	2,627	50%	4,952	53%	41,448	24,750	60%	41,326	60%	70,096
2020	010	97	DEVELO	097	DEVELO	BENEF	9700	DEVELOP.	3896	QUALITY FRAM	060	BENEFIT	11	4	39%	34	12%	1,439	1,271	88%	4,576	28%	8,364
2020	010	97	DEVELO	097	DEVELO	BENEF	9700	DEVELOP.	7135	COUNCIL EXPE	060	BENEFIT	4,741	7,900	167%	10,149	78%	30,563	67,453	221%	65,424	103%	125,133
2020		97	DEVELO	097	DEVELO	BENEFITS TOTALS				CATEGORY TOTALS			4,752	7,904	166%	10,183	78%	32,002	68,723	215%	70,000	98%	133,497
2020	010	97	DEVELO	097	DEVELO	CONSU	9700	DEVELOP.	3896	QUALITY FRAM	046	CONSUL	0	231	0%	2,026	11%	2,755	1,433	52%	24,316	6%	24,316
2020	010	97	DEVELO	097	DEVELO	CONSU	9700	DEVELOP.	7135	COUNCIL EXPE	046	CONSUL	0	1,090	0%	2,647	41%	7,578	11,462	151%	26,047	44%	31,760
2020		97	DEVELO	097	DEVELO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	1,321	0%	4,673	28%	10,332	12,895	125%	50,364	26%	56,077
2020	010	97	DEVELO	097	DEVELO	CURRE	9700	DEVELOP.	3896	QUALITY FRAM	020	CURREN	0	0	0%	76	0%	580	47	8%	609	8%	916
2020	010	97	DEVELO	097	DEVELO	CURRE	9700	DEVELOP.	7135	COUNCIL EXPE	020	CURREN	1,140	4,491	394%	3,132	143%	14,428	16,863	117%	39,659	43%	65,255
2020		97	DEVELO	097	DEVELO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,140	4,491	394%	3,209	140%	15,008	16,910	113%	40,269	42%	66,171
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	3896	QUALITY FRAM	022	RENTS-L	0	0	0%	249	0%	0	0	0%	1,990	0%	2,985
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	3896	QUALITY FRAM	040	INDIREC	492	0	0%	1,374	0%	1,032	715	69%	2,881	25%	5,269
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	3896	QUALITY FRAM	070	IN STAT	4	26	679%	7	355%	97	259	266%	186	139%	999
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	022	RENTS-L	2,965	4,269	144%	3,297	129%	24,119	25,865	107%	26,818	96%	40,158
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	026	ORGANI	0	0	0%	558	0%	4,310	4,422	103%	6,690	66%	6,690
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	027	TRANSF	401	0	0%	895	0%	5,129	2,944	57%	11,436	26%	23,344
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	030	EQUIPM	0	0	0%	432	0%	1,569	1,698	108%	4,469	38%	5,181
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	039	TELECO	502	564	112%	414	136%	5,005	6,104	122%	4,122	148%	7,082
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	040	INDIREC	-492	0	0%	700	0%	2,426	2,379	98%	4,050	59%	8,399
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	041	AUDIT F	0	0	0%	113	0%	0	0	0%	903	0%	1,355
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	042	ADDITIO	0	0	0%	1,500	0%	4,548	8,629	190%	7,440	116%	17,998
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	049	TRANSF	0	0	0%	8	0%	87	76	87%	100	76%	100
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	065	BOARD	0	1,404	0%	2,403	58%	643	3,915	609%	1,825	215%	28,841
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	066	EMPLOY	0	0	0%	655	0%	0	1,204	0%	5,243	23%	7,865
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	070	IN STAT	150	223	149%	347	64%	682	2,537	372%	1,580	161%	11,457
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	072	GRANTS	5,250	3,978	76%	15,790	25%	49,168	98,046	199%	147,877	66%	193,997
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	080	OUT OF	1,451	790	54%	1,461	54%	6,987	4,725	68%	7,035	67%	17,058
2020	010	97	DEVELO	097	DEVELO	ALL OT	9700	DEVELOP.	7135	COUNCIL EXPE	211	CATAST	0	0	0%	0	0%	0	3	0%	3	112%	4
2020		97	DEVELO	097	DEVELO	ALL OTHER				CATEGORY TOTALS			10,723	11,253	105%	30,202	37%	105,802	163,522	155%	234,648	70%	378,783
2020		97	DEVELO	097	DEVELO	AGENCY TOTALS							30,307	40,565	134%	76,189	53%	263,004	398,979	152%	602,056	66%	986,213
2020					**STATE TOTALS**								**397,706,823**	**403,779,104**	**102%**	**795,903,452**	**51%**	**3,933,426,520**	**3,970,519,431**	**101%**	**5,850,405,536**	**68%**	**9,011,732,212**

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:	FEBRUARY 2020	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		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY FEBRUARY ACTUAL	FEBRUARY ACTUAL	actual vs prior yr	FEBRUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
Co 12, 13, 14; Class 106 - Goods for Resale																							
The Current Modified Budget																							
amount is calculated																							
as a sum of:																							
Operating Budget	6,627,345,923																						
Additional Appropriations	471,583,443																						
Balance Brought Forward	1,989,932,236																						
Net Transfer (Inc Ctrl Amt)	-33,925,912		Any variance between the FY20 Appropriation column and the Statement of																				
Lapse Amount	-43,203,478		Appropriation (SOA) is due to the balance forwards on the SOA being the net of																				
Total	9,011,732,212		expenditure balance forwards reduced by revenue balance forwards																				