FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	1880	SUPREME-SU	010	PERSON	1,420,804	962,013	68%	1,506,154	64%	9,470,856	9,816,358	104%	10,039,790	98%	13,022,495
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	1880	SUPREME-SU	011	PERSON	489,173	323,209	66%	525,568	61%	3,259,858	3,297,057	101%	3,502,394	94%	4,542,641
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	1880	SUPREME-SU	012	PERSON	9,975	9,117	91%	13,458	68%	35,320	54,724	155%	47,653	115%	96,550
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	1995	MEDIATION A	010	PERSON	11,026	0	0%	11,385	0%	72,591	66,405	91%	74,954	89%	97,483
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	1995	MEDIATION A	011	PERSON	1,418	0	0%	4,239	0%	17,651	0	0%	52,782	0%	68,195
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	1995	MEDIATION A	012	PERSON	0	0	0%	2,005	0%	935	0	0%	24,065	0%	24,065
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	2727	VAWA	010	PERSON	2,332	1,283	55%	1,249	103%	15,304	12,828	84%	8,201	156%	9,649
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	2727	VAWA	011	PERSON	0	0	0%	0	0%	2,240	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	8670	CIRCUIT COU	010	PERSON	1,591,680	1,126,249	71%	1,680,338	67%	10,556,059	11,072,665	105%	11,144,038	99%	14,464,778
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	8670	CIRCUIT COU	011	PERSON	772,944	487,932	63%	859,624	57%	4,806,711	5,056,308	105%	5,345,746	95%	7,055,133
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	8670	CIRCUIT COU	012	PERSON	19,618	12,635	64%	22,912	55%	234,821	215,460	92%	274,250	79%	332,500
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME	8670	CIRCUIT COU	016	PERSON	36,158	24,105	67%	37,526	64%	231,077	242,552	105%	239,823	101%	314,876
2020	010	10	JUDICIA	010	JUDIC	FULL	1010	COURT SE	2034	COURT SECU	010	PERSON	25,866	17,457	67%	27,348	64%	172,020	171,013	99%	181,876	94%	236,552
2020		10	JUDICIA	010	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,380,993	2,963,999	68%	4,691,807	63%	28,875,442	30,005,370	104%	30,935,572	97%	40,264,916
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME	1880	SUPREME-SU	050	PERSON	48,389	31,359	65%	65,231	48%	318,918	349,172	109%	429,916	81%	570,918
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME	5948	CT IMPROVEM	050	PERSON	8,514	5,960	70%	13,828	43%	56,892	60,309	106%	92,405	65%	120,062
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME	5950	CT IMPROVEM	050	PERSON	2,083	1,518	73%	3,327	46%	13,920	14,693	106%	22,241	66%	28,896
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME	8670	CIRCUIT COU	050	PERSON	225,924	123,024	54%	261,366	47%	1,493,132	1,381,058	92%	1,727,370	80%	2,258,531
2020	010	10	JUDICIA	010	JUDIC	PART	1010	COURT SE	2034	COURT SECU	050	PERSON	259,816	182,794	70%	310,037	59%	1,783,266	1,943,965	109%	2,127,961	91%	2,771,956
2020	010	10	JUDICIA	010	JUDIC	PART	1020	JUDICIAL C	2015	JUDICIAL CON	050	PERSON	11,756	7,846	67%	12,052	65%	76,913	79,082	103%	78,852	100%	102,633
2020	010	10	JUDICIA	010	JUDIC	PART	1025	COURT IMP	2722	COURT IMPRO	050	PERSON	0	0	0%	6,674	0%	0	0	0%	60,062	0%	80,082
2020		10	JUDICIA	010	JUDIC	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			556,481	352,501	63%	672,515	52%	3,743,042	3,828,278	102%	4,538,806	84%	5,933,078
2020	010	10	JUDICIA	010	JUDIC	OVER	1000	SUPREME	1880	SUPREME-SU	018	OVERTI	8	125	1,656%	12	1,044%	12,385	6,550	53%	19,653	33%	20,000
2020	010	10	JUDICIA	010	JUDIC	OVER	1000	SUPREME	8670	CIRCUIT COU	018	OVERTI	2,828	2,344	83%	9,043	26%	20,541	33,355	162%	65,690	51%	70,000
2020	010	10	JUDICIA	010	JUDIC	OVER	1010	COURT SE	2034	COURT SECU	018	OVERTI	5,131	3,914	76%	5,782	68%	32,503	39,994	123%	36,627	109%	52,000
2020		10	JUDICIA	010	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS			7,967	6,383	80%	14,837	43%	65,429	79,899	122%	121,970	66%	142,000
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME	1880	SUPREME-SU	060	BENEFIT	1,151,189	778,640	68%	1,182,263	66%	7,665,571	7,598,279	99%	7,872,488	97%	10,314,625
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME	1995	MEDIATION A	060	BENEFIT	5,678	0	0%	8,113	0%	39,728	34,460	87%	56,762	61%	73,442
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME	2727	VAWA	060	BENEFIT	665	835	126%	677	123%	4,827	8,111	168%	4,912	165%	6,013
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME	5948	CT IMPROVEM	060	BENEFIT	651	456	70%	1,065	43%	4,352	4,614	106%	7,115	65%	9,245
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME	5950	CT IMPROVEM	060	BENEFIT	159	116	73%	255	46%	1,065	1,124	106%	1,705	66%	2,215
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME	8670	CIRCUIT COU	060	BENEFIT	1,542,926	1,047,903	68%	1,638,843	64%	10,112,260	10,194,635	101%	10,740,893	95%	14,023,222
2020	010	10	JUDICIA	010	JUDIC	BENE	1010	COURT SE	2034	COURT SECU	060	BENEFIT	70,638	53,455	76%	76,997	69%	492,323	505,997	103%	536,642	94%	695,786
2020	010	10	JUDICIA	010	JUDIC	BENE	1020	JUDICIAL C	2015	JUDICIAL CON	060	BENEFIT	2,424	1,683	69%	2,495	67%	16,048	16,445	102%	16,516	100%	21,488
2020	010	10	JUDICIA	010	JUDIC	BENE	1025	COURT IMP	2722	COURT IMPRO	060	BENEFIT	0	0	0%	511	0%	0	0	0%	4,595	0%	6,126
2020		10	JUDICIA	010	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			2,774,331	1,883,088	68%	2,911,218	65%	18,336,174	18,363,666	100%	19,241,628	95%	25,152,161
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME	1880	SUPREME-SU	046	CONSUL	0	24,564	0%	48,065	51%	1,300	179,045	13,773%	73,331	244%	576,775
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME	1995	MEDIATION A	046	CONSUL	0	0	0%	19	0%	82,778	0	0%	222	0%	222
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME	2727	VAWA	046	CONSUL	-3,185	0	0%	562	0%	1,826	2,971	163%	3,165	94%	6,743
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME	5950	CT IMPROVEM	046	CONSUL	879	1,080	123%	1,626	66%	18,012	8,163	45%	33,316	25%	39,627
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME	5955	CT IMPROVEM	046	CONSUL	4,585	6,575	143%	8,106	81%	31,428	35,448	113%	55,565	64%	85,049
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME	8515	DEFAULT FEE	046	CONSUL	4,641	0	0%	6,279	0%	347,319	143,836	41%	351,293	41%	468,391
2020		10	JUDICIA	010	JUDIC	CONSULTANTS TOTALS				CATEGORY TOTALS			6,920	32,219	466%	64,656	50%	482,663	369,463	77%	516,893	71%	1,176,807
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME	1880	SUPREME-SU	020	CURREN	39,210	30,338	77%	58,781	52%	404,808	552,479	136%	606,858	91%	762,315
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME	1928	COURT PUBLI	020	CURREN	12,208	8,916	73%	13,405	67%	87,233	95,262	109%	95,790	99%	134,656
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME	1995	MEDIATION A	020	CURREN	327	0	0%	1,287	0%	1,967	273	14%	7,741	4%	9,648
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME	2727	VAWA	020	CURREN	0	0	0%	251	0%	959	2,914	304%	3,013	97%	3,013
2020	010	10	JUDICIA	010	JUDIC	CURR	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	JUDIC	CURR	1000	SUPREME	5950	CT IMPROVEM	020	CURREN	1,272	0	0%	2,354	0%	19,538	26,365	135%	36,168	73%	43,877
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME	5955	CT IMPROVEM	020	CURREN	1,484	280	19%	4,893	6%	9,389	14,554	155%	30,964	47%	32,966
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME	5983	FY14 STHN HI	020	CURREN	0	0	0%	0	0%	441	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME	8510	FACILITIES ES	020	CURREN	0	0	0%	86	0%	8,071	115	1%	1,035	11%	1,035
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME	8670	CIRCUIT COU	020	CURREN	37,866	42,804	113%	18,608	230%	781,371	357,251	46%	383,973	93%	439,000
2020	010	10	JUDICIA	010	JUDIC	CURR	1010	COURT SE	2034	COURT SECU	020	CURREN	4,744	1,597	34%	5,937	27%	19,333	22,935	119%	24,198	95%	38,200
2020	010	10	JUDICIA	010	JUDIC	CURR	1020	JUDICIAL C	2015	JUDICIAL CON	020	CURREN	0	168	0%	425	40%	3,284	2,022	62%	4,140	49%	5,100
2020		10	JUDICIA	010	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			97,110	84,103	87%	106,133	79%	1,348,016	1,074,177	80%	1,195,134	90%	1,471,066
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1177	NH DHHS-CDC	040	INDIREC	0	0	0%	782	0%	0	0	0%	7,042	0%	9,389
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1177	NH DHHS-CDC	066	EMPLOY	8,227	0	0%	5,586	0%	53,777	57,991	108%	36,513	159%	59,571
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1736	JUDICIAL BRA	037	TECHNC	0	0	0%	162,500	0%	0	1,928,337	0%	1,462,500	132%	1,950,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1736	JUDICIAL BRA	038	TECHNC	68,148	193,546	284%	83,425	232%	2,134,239	715,682	34%	2,612,660	27%	3,064,567
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	022	RENTS-L	16,716	37,944	227%	35,823	106%	174,680	387,535	222%	374,354	104%	497,825
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	024	MAINT C	-10,530	1,358	0%	2,208	62%	24,590	21,004	85%	18,478	114%	26,490
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	026	ORGANI	175	75	43%	184	41%	1,410	111,850	7,933%	1,482	7,545%	116,725
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	027	TRANSF	0	0	0%	199	0%	0	0	0%	1,794	0%	2,392
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	030	EQUIPM	1,800	1,909	106%	2,258	85%	31,111	51,031	164%	39,031	131%	84,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	038	TECHNC	1,430	0	0%	1,385	0%	20,483	15,908	78%	19,834	80%	21,756
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	039	TELECO	16,858	8,884	53%	21,064	42%	104,973	104,703	100%	131,163	80%	155,400
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	040	INDIREC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	048	CONTRA	405	310	76%	670	46%	3,499	3,719	106%	5,780	64%	11,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	049	TRANSF	1,123	0	0%	1,152	0%	5,190,154	2,549,069	49%	5,320,847	48%	9,237,814
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	057	BOOKS	19,830	3,926	20%	19,884	20%	358,280	341,297	95%	359,261	95%	500,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	061	UNEMPL	1,959	0	0%	4,355	0%	12,424	1,577	13%	27,620	6%	30,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	064	RET PEN	28,594	20,332	71%	31,455	65%	172,378	182,209	106%	189,625	96%	256,215
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	066	EMPLOY	8,185	12,719	155%	11,418	111%	86,889	91,483	105%	121,202	75%	170,688
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	068	REMUNE	0	0	0%	479	0%	1,736	1,673	96%	5,750	29%	5,750
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	070	IN STAT	15,090	8,463	56%	16,093	53%	97,347	84,544	87%	103,814	81%	135,955
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	073	GRANTS	320,678	187,242	58%	575,105	33%	2,170,398	2,604,833	120%	3,892,404	67%	5,221,370
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	080	OUT OF	0	585	0%	383	153%	0	1,066	0%	3,450	31%	4,600
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	108	PROVID	0	0	0%	583	0%	1,146	2,515	219%	1,146	219%	7,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	211	CATAST	0	0	0%	129	0%	0	460	0%	1,163	40%	1,550
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	227	JURY FE	30,081	50,921	169%	34,425	148%	423,720	464,938	110%	484,897	96%	665,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	230	INTERPI	3,830	4,774	125%	4,699	102%	74,949	81,818	109%	91,958	89%	118,300
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	235	TRANSC	71	971	1,372%	296	328%	3,145	8,377	266%	13,154	64%	18,550
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1880	SUPREME-SU	295	SUPREN	0	0	0%	167	0%	0	206	0%	1,500	14%	2,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1995	MEDIATION A	030	EQUIPM	0	0	0%	1,417	0%	0	205	0%	12,750	2%	17,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1995	MEDIATION A	038	TECHNC	0	0	0%	6,393	0%	90,376	38,115	42%	76,713	50%	76,713
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1995	MEDIATION A	039	TELECO	0	0	0%	38	0%	0	0	0%	344	0%	458
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1995	MEDIATION A	042	ADDITIC	0	0	0%	858	0%	4,648	4,976	107%	5,124	97%	10,293
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1995	MEDIATION A	067	TRAININ	379	90	24%	1,352	7%	19,632	4,055	21%	70,120	6%	75,660
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1995	MEDIATION A	068	REMUNE	35,856	23,015	64%	50,514	46%	310,480	283,601	91%	437,405	65%	584,857
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1995	MEDIATION A	070	IN STAT	3,235	3,953	122%	3,692	107%	25,086	28,012	112%	28,624	98%	37,434
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1995	MEDIATION A	080	OUT OF	579	368	63%	723	51%	3,516	1,009	29%	4,392	23%	4,998
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	1995	MEDIATION A	502	PAYMEN	0	0	0%	83	0%	4,000	0	0%	1,000	0%	1,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	2727	VAWA	026	ORGANI	0	0	0%	0	0%	4,251	0	0%	1	0%	1
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	2727	VAWA	030	EQUIPM	0	0	0%	1,097	0%	1,570	12,784	814%	13,168	97%	13,168

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2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	2727	VAWA	040	INDIREC	138	0	0%	2,617	0%	507	0	0%	9,636	0%	12,600
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	2727	VAWA	042	ADDITIO	145	0	0%	75	0%	1,344	990	74%	697	142%	1,038
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	2727	VAWA	070	IN STAT	0	0	0%	49	0%	2,666	459	17%	588	78%	588
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	2727	VAWA	080	OUT OF	3,185	1,365	43%	1,294	105%	8,148	3,938	48%	3,310	119%	3,968
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	3312	MEDIATION A	502	PAYMEN	0	11,400	0%	4,083	279%	42,750	48,340	113%	49,000	99%	49,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5445	LAW LIBRARY	039	TELECO	0	0	0%	86	0%	0	0	0%	776	0%	1,034
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5445	LAW LIBRARY	057	BOOKS	1,643	0	0%	925	0%	43,898	0	0%	17,336	0%	23,114
2020	010	10	JUDICIA	010	JUDIC	ALL O	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	JUDIC	ALL O	1000	SUPREME	5948	CT IMPROVEM	030	EQUIPM	0	0	0%	815	0%	0	9,785	0%	7,339	133%	9,785
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5948	CT IMPROVEM	040	INDIREC	0	0	0%	3,843	0%	747	628	84%	25,633	2%	46,110
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5948	CT IMPROVEM	041	AUDIT F	0	0	0%	14	0%	59	61	103%	94	65%	168
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5948	CT IMPROVEM	070	IN STAT	0	0	0%	0	0%	950	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	ALL O	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	JUDIC	ALL O	1000	SUPREME	5950	CT IMPROVEM	030	EQUIPM	0	0	0%	0	0%	0	0	0%	4	0%	5
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5950	CT IMPROVEM	040	INDIREC	0	0	0%	1,871	0%	488	151	31%	11,576	1%	22,449
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5950	CT IMPROVEM	041	AUDIT F	0	0	0%	12	0%	54	46	84%	84	54%	147
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5950	CT IMPROVEM	042	ADDITIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5950	CT IMPROVEM	070	IN STAT	0	0	0%	684	0%	748	2,912	389%	1,646	177%	8,206
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5950	CT IMPROVEM	080	OUT OF	595	0	0%	431	0%	14,771	0	0%	10,693	0%	15,001
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5955	CT IMPROVEM	030	EQUIPM	590	0	0%	103	0%	34,255	6,139	18%	5,999	102%	6,139
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5955	CT IMPROVEM	040	INDIREC	0	0	0%	881	0%	700	0	0%	7,383	0%	10,566
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5955	CT IMPROVEM	041	AUDIT F	0	0	0%	12	0%	72	47	65%	80	58%	141
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5955	CT IMPROVEM	070	IN STAT	0	0	0%	275	0%	188	2,100	1,114%	334	628%	3,302
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5955	CT IMPROVEM	080	OUT OF	1,658	1,854	112%	822	226%	10,285	9,108	89%	5,099	179%	12,220
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5983	FY14 STHN HI	040	INDIREC	0	0	0%	0	0%	49	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5983	FY14 STHN HI	041	AUDIT F	0	0	0%	0	0%	4	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	5983	FY14 STHN HI	080	OUT OF	0	0	0%	0	0%	3,074	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8510	FACILITIES ES	030	EQUIPM	0	4,305	0%	11,152	39%	20,203	22,446	111%	96,681	23%	133,821
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8510	FACILITIES ES	048	CONTRA	25,579	26,096	102%	13,117	199%	308,275	128,480	42%	158,086	81%	191,339
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8510	FACILITIES ES	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8515	DEFAULT FEE	030	EQUIPM	0	0	0%	1,291	0%	0	3,440	0%	11,618	30%	15,491
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8515	DEFAULT FEE	038	TECHNO	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8515	DEFAULT FEE	049	TRANSF	0	0	0%	29	0%	0	350	0%	263	133%	350
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	022	RENTS-L	18,338	2,662	15%	7,434	36%	216,293	65,853	30%	87,677	75%	116,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	024	MAINT C	682	0	0%	785	0%	50,243	61,261	122%	57,786	106%	68,210
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	026	ORGANI	0	75	0%	263	29%	1,275	1,275	100%	2,678	48%	3,150
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	030	EQUIPM	12,569	2,940	23%	17,022	17%	84,179	121,245	144%	113,998	106%	176,459
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	038	TECHNO	0	0	0%	69	0%	1,380	552	40%	828	67%	828
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	039	TELECO	47,115	39,657	84%	57,706	69%	276,571	348,666	126%	338,745	103%	412,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	040	INDIREC	0	0	0%	1,600	0%	0	0	0%	14,400	0%	19,200
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	042	ADDITIO	0	0	0%	2,260	0%	0	0	0%	20,344	0%	27,125
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	064	RET PEN	23,948	19,606	82%	26,815	73%	191,135	192,759	101%	214,020	90%	285,585
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	070	IN STAT	18,394	9,213	50%	16,532	56%	142,553	122,746	86%	128,125	96%	175,100
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	108	PROVID	0	528	0%	458	115%	2,402	3,253	135%	2,203	148%	5,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME	8670	CIRCUIT COUI	230	INTERPI	30,537	24,138	79%	36,708	66%	281,685	346,465	123%	338,607	102%	450,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1005	WORKERS	8010	WORKERS CO	062	WORKE	13,714	47,238	344%	20,855	227%	50,129	284,948	568%	76,233	374%	237,710
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE	2034	COURT SECU	024	MAINT C	17,836	9,294	52%	17,375	53%	58,403	46,974	80%	56,892	83%	65,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE	2034	COURT SECU	030	EQUIPM	30,130	17,261	57%	47,879	36%	124,844	133,031	107%	198,389	67%	247,790
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE	2034	COURT SECU	039	TELECO	0	0	0%	317	0%	472	0	0%	536	0%	3,800
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE	2034	COURT SECU	070	IN STAT	10,582	5,979	57%	11,781	51%	89,548	84,118	94%	99,695	84%	138,945
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE	2034	COURT SECU	229	SHERIFF	155,024	249,743	161%	197,518	126%	1,495,289	1,614,287	108%	1,905,172	85%	2,724,875
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL CON	022	RENTS-L	1,576	1,640	104%	1,637	100%	14,180	14,715	104%	14,736	100%	19,648
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL CON	024	MAINT C	0	0	0%	67	0%	324	287	88%	664	43%	800
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL CON	026	ORGANI	0	0	0%	213	0%	2,200	2,550	116%	2,137	119%	2,550
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL CON	038	TECHNO	50	110	220%	116	94%	2,277	2,707	119%	5,301	51%	6,200
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL CON	039	TELECO	141	141	100%	147	96%	1,345	1,293	96%	1,405	92%	2,300
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL CON	070	IN STAT	73	146	200%	134	109%	709	1,074	151%	1,298	83%	1,700
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL CON	080	OUT OF	0	0	0%	542	0%	1,181	3,130	265%	4,483	70%	6,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL CON	105	REGULA	0	-10,703	0%	1,867	-573%	2,374	-12,095	-510%	16,802	-72%	22,402
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMP	2722	COURT IMPRO	040	INDIREC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMP	2722	COURT IMPRO	041	AUDIT F	0	0	0%	35	0%	0	0	0%	312	0%	416
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMP	2722	COURT IMPRO	042	ADDITIO	0	0	0%	524	0%	0	0	0%	4,715	0%	6,286
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMP	2722	COURT IMPRO	402	COURT	0	0	0%	18,894	0%	0	0	0%	170,045	0%	226,726
2020		10	JUDICIA	010	JUDIC	ALL OTHER				CATEGORY TOTALS			986,960	1,026,073	104%	1,617,687	63%	15,192,426	13,867,114	91%	20,286,585	68%	29,250,261
2020		10	JUDICIA	010	JUDIC	AGENCY TOTALS							8,810,763	6,348,366	72%	10,078,854	63%	68,043,192	67,587,967	99%	76,836,588	88%	103,390,289
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2220	ADMINISTRAT	010	PERSON	69,834	41,290	59%	62,696	66%	485,360	419,161	86%	435,751	96%	551,432
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2220	ADMINISTRAT	011	PERSON	13,020	9,131	70%	13,827	66%	84,032	89,462	106%	89,246	100%	116,900
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2220	ADMINISTRAT	012	PERSON	12,479	8,319	67%	12,959	64%	79,181	83,192	105%	82,231	101%	108,150
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2233	AIR NATIONAL	010	PERSON	87,516	49,977	57%	108,691	46%	554,088	568,275	103%	688,156	83%	905,606
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2240	ARMY AND ST	010	PERSON	47,386	32,181	68%	55,578	58%	282,151	331,183	117%	330,933	100%	444,900
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2243	ANTITERRORI	010	PERSON	6,687	4,652	70%	7,038	66%	42,611	44,957	106%	44,846	100%	58,922
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2245	ARMY GUARD	010	PERSON	140,203	88,897	63%	162,763	55%	866,367	895,047	103%	1,005,771	89%	1,323,832
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2246	DISTANCE LE	010	PERSON	3,795	2,652	70%	4,106	65%	25,123	26,462	105%	27,178	97%	35,459
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2247	ARMY GUARD	010	PERSON	4,581	3,179	69%	7,884	40%	30,191	31,125	103%	51,958	60%	67,725
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2248	ELECTRONIC	010	PERSON	6,450	4,336	67%	7,719	56%	69,970	43,660	62%	83,733	52%	99,300
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2252	AIR GUARD A	010	PERSON	11,862	7,775	66%	11,995	65%	77,379	73,085	94%	78,249	93%	101,632
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2256	FIRE DEPART	010	PERSON	197,437	111,961	57%	276,641	40%	1,113,363	1,195,347	107%	1,560,003	77%	2,051,472
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2256	FIRE DEPART	019	HOLIDAY	6,639	6,522	98%	16,359	40%	55,198	55,960	101%	136,016	41%	150,000
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2262	ARNG ENVIRO	010	PERSON	23,425	17,657	75%	26,003	68%	169,308	176,505	104%	187,941	94%	245,727
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2269	ARMY GUARD	010	PERSON	7,610	5,073	67%	7,860	65%	49,793	51,930	104%	51,430	101%	67,149
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	2274	CENTRALIZED	010	PERSON	15,148	9,495	63%	16,852	56%	89,275	92,204	103%	99,322	93%	131,779
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	3003	ARMY GUARD	010	PERSON	0	13,081	0%	24,123	54%	0	86,855	0%	217,105	40%	289,473
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	3133	ARNG TELECO	010	PERSON	4,975	0	0%	5,220	0%	32,794	25,864	79%	34,409	75%	44,980
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY A	3314	AIR GUARD EN	010	PERSON	4,581	0	0%	5,485	0%	22,673	21,151	93%	27,147	78%	38,117
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE	1008	OFFICE OF VE	010	PERSON	0	26,189	0%	31,564	83%	0	282,789	0%	284,073	100%	378,764
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE	1008	OFFICE OF VE	011	PERSON	0	6,457	0%	6,995	92%	0	64,572	0%	62,957	103%	83,943
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE	1008	OFFICE OF VE	059	TEMP FU	0	0	0%	395	0%	0	4,737	0%	3,553	133%	4,737
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE	1015	COMMUNITY E	010	PERSON	0	7,830	0%	8,090	97%	0	77,593	0%	72,810	107%	97,080
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE	2260	VETERANS CE	010	PERSON	44,433	28,086	63%	44,955	62%	295,053	293,576	99%	298,519	98%	388,674
2020		12	MILITAR	012	MILITA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			708,058	484,737	68%	925,797	52%	4,423,909	5,034,691	114%	5,953,335	85%	7,785,753
2020	010	12	MILITAR	012	MILITA	PART	1200	MILITARY A	2220	ADMINISTRAT	050	PERSON	7,346	5,722	78%	9,043	63%	40,675	51,108	126%	50,074	102%	67,000
2020	010	12	MILITAR	012	MILITA	PART	1200	MILITARY A	2262	ARNG ENVIRO	050	PERSON	1,861	3,260	175%	6,633	49%	18,856	23,351	124%	67,198	35%	70,000
2020	010	12	MILITAR	012	MILITA	PART	1210	NH STATE	2260	VETERANS CE	050	PERSON	1,545	2,461	159%	2,840	87%	17,550	22,454	128%	32,261	70%	39,000
2020		12	MILITAR	012	MILITA	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			10,752	11,443	106%	18,516	62%	77,081	96,913	126%	149,532	65%	176,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2220	ADMINISTRAT	018	OVERTIM	2,007	449	22%	4,828	9%	6,321	2,782	44%	15,208	18%	20,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	MILITA	OVER	1200	MILITARY A	2233	AIR NATIONAL	018	OVERTI	3,570	5,216	146%	8,630	60%	22,477	38,278	170%	54,338	70%	70,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2235	INTEGRATED	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2240	ARMY AND ST	018	OVERTI	590	79	13%	3,018	3%	1,096	220	20%	5,603	4%	10,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2243	ANTITERRORI	018	OVERTI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2245	ARMY GUARD	018	OVERTI	3,662	1,180	32%	4,231	28%	11,873	7,449	63%	13,720	54%	22,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2247	ARMY GUARD	018	OVERTI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2248	ELECTRONIC	018	OVERTI	0	0	0%	333	0%	40	2,683	6,676%	177	1,519%	4,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2251	ARMORY REN	018	OVERTI	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2252	AIR GUARD A	018	OVERTI	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2256	FIRE DEPARTI	018	OVERTI	33,194	34,956	105%	45,108	77%	354,456	309,466	87%	481,674	64%	600,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	2262	ARNG ENVIRO	018	OVERTI	0	0	0%	167	0%	0	290	0%	1,500	19%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	3003	ARMY GUARD	018	OVERTI	0	0	0%	1,250	0%	0	1,862	0%	11,250	17%	15,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	3133	ARNG TELECO	018	OVERTI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY A	3314	AIR GUARD EN	018	OVERTI	0	0	0%	21	0%	0	0	0%	188	0%	251
2020	010	12	MILITAR	012	MILITA	OVER	1210	NH STATE	1008	OFFICE OF VE	018	OVERTI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1210	NH STATE	2260	VETERANS CE	018	OVERTI	137	212	154%	85	250%	1,029	1,139	111%	633	180%	1,000
2020		12	MILITAR	012	MILITA	OVERTIME TOTALS				CATEGORY TOTALS			43,160	42,092	98%	69,378	61%	397,292	364,169	92%	599,667	61%	764,751
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2220	ADMINISTRAT	060	BENEFIT	45,343	28,841	64%	42,102	69%	303,898	281,259	93%	282,179	100%	361,551
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2233	AIR NATIONAL	060	BENEFIT	49,140	30,928	63%	63,149	49%	327,574	333,408	102%	420,961	79%	554,097
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2235	INTEGRATED	060	BENEFIT	0	0	0%	16	0%	0	0	0%	147	0%	196
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2240	ARMY AND ST	060	BENEFIT	25,456	19,675	77%	30,912	64%	170,280	205,532	121%	206,777	99%	274,407
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2243	ANTITERRORI	060	BENEFIT	1,434	987	69%	1,539	64%	9,158	9,546	104%	9,832	97%	12,910
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2245	ARMY GUARD	060	BENEFIT	86,950	54,858	63%	97,762	56%	550,995	549,206	100%	619,509	89%	810,170
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2246	DISTANCE LE	060	BENEFIT	2,886	2,054	71%	2,993	69%	19,945	19,857	100%	20,688	96%	26,637
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2247	ARMY GUARD	060	BENEFIT	966	663	69%	3,759	18%	6,363	6,493	102%	24,773	26%	32,292
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2248	ELECTRONIC	060	BENEFIT	2,264	1,568	69%	2,829	55%	25,502	15,985	63%	31,860	50%	37,826
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2251	ARMORY REN	060	BENEFIT	0	0	0%	25	0%	0	0	0%	221	0%	294
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2252	AIR GUARD A	060	BENEFIT	8,851	6,145	69%	9,306	66%	61,146	59,750	98%	64,287	93%	82,866
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2256	FIRE DEPARTI	060	BENEFIT	145,376	97,555	67%	189,199	52%	931,548	977,661	105%	1,212,360	81%	1,583,065
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2262	ARNG ENVIRO	060	BENEFIT	14,526	11,360	78%	16,838	67%	115,291	110,024	95%	133,636	82%	170,811
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2269	ARMY GUARD	060	BENEFIT	4,766	3,299	69%	4,919	67%	31,533	32,362	103%	32,548	99%	42,386
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	2274	CENTRALIZED	060	BENEFIT	13,025	7,200	55%	13,539	53%	74,938	64,491	86%	77,894	83%	104,924
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	3003	ARMY GUARD	060	BENEFIT	0	6,857	0%	17,203	40%	0	57,750	0%	154,829	37%	206,439
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	3133	ARNG TELECO	060	BENEFIT	987	0	0%	1,071	0%	6,506	5,078	78%	7,057	72%	9,225
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY A	3314	AIR GUARD EN	060	BENEFIT	909	0	0%	3,229	0%	4,498	3,969	88%	15,979	25%	22,438
2020	010	12	MILITAR	012	MILITA	BENE	1210	NH STATE	1008	OFFICE OF VE	060	BENEFIT	0	14,810	0%	17,505	85%	0	153,890	0%	157,544	98%	210,058
2020	010	12	MILITAR	012	MILITA	BENE	1210	NH STATE	1015	COMMUNITY E	060	BENEFIT	0	4,772	0%	3,851	124%	0	46,197	0%	34,661	133%	46,214
2020	010	12	MILITAR	012	MILITA	BENE	1210	NH STATE	2260	VETERANS CE	060	BENEFIT	27,869	18,426	66%	27,595	67%	195,701	184,839	94%	193,777	95%	249,082
2020		12	MILITAR	012	MILITA	BENEFITS TOTALS				CATEGORY TOTALS			430,748	310,000	72%	549,342	56%	2,834,876	3,117,296	110%	3,701,517	84%	4,837,888
2020		12	MILITAR	012	MILITA	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2220	ADMINISTRAT	020	CURREN	20,818	2,895	14%	16,163	18%	93,196	8,447	9%	72,355	12%	103,080
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2233	AIR NATIONAL	020	CURREN	2,552	2,997	117%	3,156	95%	23,332	26,392	113%	28,856	91%	40,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2235	INTEGRATED	020	CURREN	349	0	0%	824	0%	847	0	0%	2,000	0%	2,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2240	ARMY AND ST	020	CURREN	3,121	1,902	61%	9,632	20%	35,838	33,816	94%	110,585	31%	151,200
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2245	ARMY GUARD	020	CURREN	3,513	2,873	82%	5,441	53%	131,144	52,297	40%	203,118	26%	242,200
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2246	DISTANCE LE	020	CURREN	0	0	0%	167	0%	0	756	0%	1,500	50%	2,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2247	ARMY GUARD	020	CURREN	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2248	ELECTRONIC	020	CURREN	24	37	154%	42	88%	5,574	1,815	33%	9,732	19%	10,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2251	ARMORY REN	020	CURREN	0	0	0%	838	0%	8,498	0	0%	9,387	0%	10,050
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2256	FIRE DEPARTI	020	CURREN	4,357	0	0%	26,052	0%	18,434	23,148	126%	110,219	21%	133,639
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	2262	ARNG ENVIRO	020	CURREN	388	829	214%	493	168%	11,093	2,877	26%	14,089	20%	16,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	3003	ARMY GUARD	020	CURREN	0	2,980	0%	850	351%	0	7,868	0%	7,650	103%	10,200
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	3133	ARNG TELECO	020	CURREN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	3314	AIR GUARD EN	020	CURREN	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY A	8525	NATIONAL GU	020	CURREN	0	0	0%	0	0%	2,031	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	CURR	1210	NH STATE	1008	OFFICE OF VE	020	CURREN	0	2,395	0%	2,443	98%	0	10,663	0%	21,990	48%	29,320
2020	010	12	MILITAR	012	MILITA	CURR	1210	NH STATE	2260	VETERANS CE	020	CURREN	2,739	4,107	150%	2,321	177%	25,877	24,108	93%	21,930	110%	30,000
2020	010	12	MILITAR	012	MILITA	CURR	1210	NH STATE	7072	MULTI-USE DE	020	CURREN	0	0	0%	83	0%	0	961	0%	750	128%	1,000
2020	010	12	MILITAR	012	MILITA	CURR	1210	NH STATE	7080	VETERAN SER	020	CURREN	0	0	0%	232	0%	0	0	0%	2,087	0%	2,783
2020		12	MILITAR	012	MILITA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			37,861	21,016	56%	69,049	30%	355,862	193,149	54%	619,061	31%	787,222
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	1231	RECRUIT & RE	107	SCHOLA	0	0	0%	2,083	0%	7,169	20,110	281%	7,169	281%	25,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	022	RENTS-I	57,135	127	0%	58,892	0%	172,255	174,904	102%	177,550	99%	236,704
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	023	HEAT EL	5,778	6,171	107%	4,836	128%	36,917	42,368	115%	30,898	137%	55,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	024	MAINT C	0	0	0%	147	0%	390	453	116%	1,760	26%	1,760
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	026	ORGANI	0	0	0%	17	0%	400	200	50%	200	100%	200
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	027	TRANSF	444	0	0%	6,860	0%	1,450	798	55%	22,406	4%	22,646
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	030	EQUIPM	0	3,360	0%	417	806%	7,556	3,360	44%	3,938	85%	5,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	041	AUDIT F	0	0	0%	0	0%	28	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	042	ADDITIO	0	0	0%	0	0%	1,477	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	047	OWN FC	462	0	0%	593	0%	2,921	4,623	158%	3,752	123%	10,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	049	TRANSF	0	0	0%	29	0%	661	349	53%	349	100%	349
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	070	IN STAT	133	26	19%	165	16%	941	976	104%	1,164	84%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	080	OUT OF	474	344	72%	2,276	15%	474	599	126%	2,276	26%	10,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	103	CONTRA	88	1,839	2,089%	88	2,089%	10,665	4,792	45%	10,665	45%	15,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2220	ADMINISTRAT	211	CATAST	0	0	0%	560	0%	0	2,111	0%	5,039	42%	6,718
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2225	VIETNAM BON	068	REMUNE	100	0	0%	0	0%	100	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2233	AIR NATIONAL	023	HEAT EL	110,767	123,706	112%	119,664	103%	779,337	805,169	103%	841,929	96%	1,088,334
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2233	AIR NATIONAL	041	AUDIT F	0	0	0%	225	0%	973	889	91%	1,499	59%	2,700
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	2233	AIR NATIONAL	047	OWN FC	-1,858	4,271	0%	3,167	135%	9,507	21,892	230%	16,530	132%	38,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2233	AIR NATIONAL	049	TRANSF	0	0	0%	42	0%	628	509	81%	509	100%	509
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	2233	AIR NATIONAL	102	CONTRA	4,500	1,400	31%	38,797	4%	4,575	1,400	31%	39,444	4%	83,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2235	INTEGRATED	022	RENTS-I	318	255	80%	769	33%	3,180	2,799	88%	7,692	36%	10,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2235	INTEGRATED	030	EQUIPM	0	0	0%	1,379	0%	8,350	6,542	78%	13,810	47%	16,542
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2235	INTEGRATED	041	AUDIT F	0	0	0%	9	0%	12	9	71%	81	11%	110
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2235	INTEGRATED	042	ADDITIO	0	0	0%	9	0%	0	0	0%	83	0%	110
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2235	INTEGRATED	047	OWN FC	0	0	0%	1,667	0%	930	0	0%	20,000	0%	20,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2235	INTEGRATED	103	CONTRA	600	0	0%	40,000	0%	900	0	0%	60,000	0%	60,000
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	2237	AIR GUARD SE	231	SECURI	67,403	72,061	107%	113,684	63%	606,627	648,922	107%	1,023,154	63%	1,372,061
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	023	HEAT EL	64,831	45,262	70%	52,336	86%	438,377	345,914	79%	353,890	98%	444,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	024	MAINT C	0	0	0%	1,000	0%	9,481	11,775	124%	9,255	127%	12,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	030	EQUIPM	0	493	0%	8,458	6%	107,902	36,150	34%	78,974	46%	101,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	041	AUDIT F	0	0	0%	125	0%	484	408	84%	874	47%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	042	ADDITIO	0	0	0%	2,167	0%	10,263	12,362	120%	14,824	83%	26,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	047	OWN FC	7,164	7,506	105%	15,811	47%	38,575	33,488	87%	85,133	39%	100,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	049	TRANSF	0	0	0%	27	0%	331	322	97%	322	100%	322
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	070	IN STAT	83	185	223%	185	100%	760	1,504	198%	1,689	89%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2240	ARMY AND ST	103	CONTRA	3,939	54,760	1,390%	13,830	396%	167,332	254,542	152%	587,563	43%	775,127
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2243	ANTITERRORI	041	AUDIT F	0	0	0%	13	0%	43	41	95%	85	48%	150
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2243	ANTITERRORI	042	ADDITIO	0	0	0%	542	0%	3,122	3,255	104%	3,665	89%	6,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2243	ANTITERRORI	049	TRANSF	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2243	ANTITERRORI	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2243	ANTITERRORI	080	OUT OF	0	0	0%	417	0%	1,682	0	0%	3,759	0%	5,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2244	ARMY SUSTAI	041	AUDIT F	0	0	0%	0	0%	119	0	0%	1	0%	1
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2244	ARMY SUSTAI	103	CONTRA	0	0	0%	0	0%	119,002	0	0%	1	0%	1
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	022	RENTS-I	255	0	0%	9,782	0%	5,044	1,980	39%	193,593	1%	250,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	023	HEAT EL	80,960	55,137	68%	98,457	56%	537,980	426,283	79%	654,252	65%	856,800
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	024	MAINT C	1,819	5,576	307%	3,222	173%	13,187	19,944	151%	23,356	85%	25,200
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	030	EQUIPM	27,900	130,426	467%	81,868	159%	118,156	363,431	308%	346,713	105%	851,459
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	041	AUDIT F	0	0	0%	1,739	0%	5,212	4,018	77%	11,203	36%	20,870
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	047	OWN FC	15,881	4,781	30%	19,141	25%	87,123	56,512	65%	105,007	54%	150,161
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	049	TRANSF	0	0	0%	54	0%	562	643	114%	643	100%	643
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	066	EMPLOY	0	0	0%	667	0%	0	3,000	0%	6,000	50%	8,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	070	IN STAT	0	0	0%	125	0%	267	365	136%	1,500	24%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	080	OUT OF	0	0	0%	2,500	0%	8,602	2,193	26%	19,866	11%	30,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2245	ARMY GUARD	103	CONTRA	485,304	1,224,344	252%	1,349,597	91%	4,653,419	4,627,778	99%	12,940,844	36%	17,809,254
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2246	DISTANCE LE	041	AUDIT F	0	0	0%	13	0%	36	35	97%	88	40%	150
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2246	DISTANCE LE	042	ADDITIO	0	0	0%	350	0%	1,856	1,927	104%	2,784	69%	4,200
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2246	DISTANCE LE	049	TRANSF	0	0	0%	2	0%	0	27	0%	20	133%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2246	DISTANCE LE	070	IN STAT	0	0	0%	167	0%	39	0	0%	2,000	0%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2246	DISTANCE LE	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2246	DISTANCE LE	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	2247	ARMY GUARD	049	TRANSF	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2247	ARMY GUARD	070	IN STAT	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2247	ARMY GUARD	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2248	ELECTRONIC	030	EQUIPM	399	0	0%	35,000	0%	399	0	0%	35,000	0%	35,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2248	ELECTRONIC	041	AUDIT F	0	0	0%	73	0%	104	64	61%	460	14%	874
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2248	ELECTRONIC	042	ADDITIO	0	0	0%	1,000	0%	5,433	3,477	64%	8,150	43%	12,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2248	ELECTRONIC	047	OWN FC	0	0	0%	250	0%	1,468	25	2%	2,748	1%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2248	ELECTRONIC	049	TRANSF	0	0	0%	5	0%	66	54	82%	54	100%	54
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2248	ELECTRONIC	070	IN STAT	0	0	0%	250	0%	13	0	0%	3,000	0%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2248	ELECTRONIC	080	OUT OF	798	0	0%	5,531	0%	2,225	1,321	59%	15,418	9%	20,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2248	ELECTRONIC	231	SECURI	3,776	1,155	31%	16,711	7%	62,459	86,484	138%	276,417	31%	288,071
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2251	ARMORY REN	042	ADDITIO	0	0	0%	13	0%	0	0	0%	118	0%	157
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2251	ARMORY REN	070	IN STAT	0	0	0%	17	0%	0	0	0%	151	0%	201
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2251	ARMORY REN	103	CONTRA	0	0	0%	306	0%	0	0	0%	2,750	0%	3,667
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2252	AIR GUARD A	023	HEAT EL	18,289	0	0%	39,027	0%	97,986	71,343	73%	209,094	34%	290,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2252	AIR GUARD A	041	AUDIT F	0	0	0%	67	0%	175	163	93%	427	38%	800
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2252	AIR GUARD A	042	ADDITIO	0	0	0%	1,083	0%	7,711	5,190	67%	10,085	51%	13,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2252	AIR GUARD A	049	TRANSF	0	0	0%	5	0%	66	54	82%	54	100%	54
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2252	AIR GUARD A	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2252	AIR GUARD A	080	OUT OF	2,380	0	0%	4,000	0%	2,380	0	0%	4,000	0%	4,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2255	BUREAU OF P	041	AUDIT F	0	0	0%	67	0%	304	33	11%	600	5%	800
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2255	BUREAU OF P	217	INTER-A	7,656	34,054	445%	68,048	50%	60,865	69,871	115%	541,003	13%	934,684
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2256	FIRE DEPART	041	AUDIT F	0	0	0%	464	0%	1,935	1,890	98%	3,170	60%	5,570
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2256	FIRE DEPART	042	ADDITIO	0	0	0%	26,667	0%	111,444	113,155	102%	183,363	62%	320,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2256	FIRE DEPART	049	TRANSF	0	0	0%	92	0%	1,091	1,099	101%	1,099	100%	1,099
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2256	FIRE DEPART	070	IN STAT	29	15	52%	153	10%	95	118	125%	500	24%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2256	FIRE DEPART	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2256	FIRE DEPART	102	CONTRA	0	0	0%	5,833	0%	0	0	0%	52,500	0%	70,000
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	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	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	2262	ARNG ENVIRO	049	TRANSF	0	0	0%	9	0%	132	107	81%	107	100%	107
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2262	ARNG ENVIRO	070	IN STAT	0	0	0%	167	0%	0	32	0%	1,500	2%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2262	ARNG ENVIRO	080	OUT OF	1,000	2,146	215%	1,362	158%	6,195	13,400	216%	8,442	159%	16,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2262	ARNG ENVIRO	102	CONTRA	12,105	13,935	115%	29,091	48%	137,508	191,465	139%	330,452	58%	439,230
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2262	ARNG ENVIRO	217	INTER-A	323	501	155%	941	53%	2,119	1,956	92%	6,173	32%	8,000
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	2266	ARMY GUARD	231	SECURI	84,976	84,976	100%	124,320	68%	766,925	765,820	100%	1,122,015	68%	1,494,976
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	2269	ARMY GUARD	049	TRANSF	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2272	CIVIL AIR PAT	073	GRANTS	0	0	0%	5,167	0%	62,000	62,000	100%	62,000	100%	62,000
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	2274	CENTRALIZED	049	TRANSF	0	0	0%	7	0%	66	80	121%	80	100%	80
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2274	CENTRALIZED	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2274	CENTRALIZED	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	2291	NH STATE ME	102	CONTRA	0	80	0%	1,856	4%	0	140	0%	16,700	1%	22,267
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	023	HEAT EL	0	25,614	0%	33,750	76%	0	133,389	0%	303,750	44%	405,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	024	MAINT C	0	388	0%	500	78%	0	1,920	0%	4,500	43%	6,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	030	EQUIPM	0	0	0%	33,333	0%	0	2,725	0%	300,000	1%	400,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	041	AUDIT F	0	0	0%	133	0%	0	133	0%	1,200	11%	1,600
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	042	ADDITIO	0	0	0%	2,333	0%	0	3,927	0%	21,000	19%	28,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	047	OWN FC	0	891	0%	4,167	21%	0	16,775	0%	37,500	45%	50,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	049	TRANSF	0	0	0%	18	0%	0	214	0%	161	133%	214
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	066	EMPLOY	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	070	IN STAT	0	9	0%	125	7%	0	18	0%	1,125	2%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	080	OUT OF	0	762	0%	1,250	61%	0	1,596	0%	11,250	14%	15,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3003	ARMY GUARD	103	CONTRA	0	26,039	0%	20,417	128%	0	64,458	0%	183,750	35%	245,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3133	ARNG TELEC	041	AUDIT F	0	0	0%	8	0%	33	31	95%	58	54%	100
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3133	ARNG TELEC	042	ADDITIO	0	0	0%	458	0%	2,423	2,518	104%	3,144	80%	5,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	MILITA	ALL O	1200	MILITARY A	3133	ARNG TELECO	049	TRANSF	0	0	0%	2	0%	0	27	0%	20	133%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	3133	ARNG TELECO	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	3133	ARNG TELECO	102	CONTRA	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	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	MILITA	ALL O	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	MILITA	ALL O	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	MILITA	ALL O	1200	MILITARY A	3314	AIR GUARD EN	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	6157	UNEMPLOYME	061	UNEMPL	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY A	8148	WORKERS CO	062	WORKE	925	2,986	323%	280	1,066%	91,240	41,923	46%	27,635	152%	38,937
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	022	RENTS-I	0	703	0%	250	281%	0	1,719	0%	2,250	76%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	026	ORGANI	0	0	0%	96	0%	0	0	0%	863	0%	1,150
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	027	TRANSF	0	1,168	0%	3,654	32%	0	10,941	0%	32,885	33%	43,847
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	030	EQUIPM	0	0	0%	3,141	0%	0	17,687	0%	28,266	63%	37,687
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	049	TRANSF	0	0	0%	17	0%	0	0	0%	152	0%	203
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	066	EMPLOY	0	150	0%	125	120%	0	150	0%	1,125	13%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	070	IN STAT	0	1,808	0%	1,833	99%	0	6,852	0%	16,500	42%	22,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	080	OUT OF	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	102	CONTRA	0	0	0%	1,866	0%	0	0	0%	16,791	0%	22,388
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	1008	OFFICE OF VE	211	CATAST	0	0	0%	43	0%	0	267	0%	388	69%	517
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	2260	VETERANS CE	022	RENTS-I	74	74	100%	83	89%	471	501	106%	531	94%	650
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	2260	VETERANS CE	023	HEAT EL	2,184	1,797	82%	2,807	64%	13,164	14,630	111%	16,919	86%	20,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	2260	VETERANS CE	026	ORGANI	0	0	0%	8	0%	70	0	0%	100	0%	100
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	2260	VETERANS CE	030	EQUIPM	0	0	0%	2,275	0%	55,555	12,634	23%	26,608	47%	27,300
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	2260	VETERANS CE	047	OWN FC	241	2,522	1,047%	259	975%	7,133	8,330	117%	7,659	109%	8,500
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	2260	VETERANS CE	049	TRANSF	0	0	0%	20	0%	231	241	104%	241	100%	241
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	1210	NH STATE	2260	VETERANS CE	080	OUT OF	0	0	0%	83	0%	278	0	0%	1,000	0%	1,000
2020	010	12	MILITAR	012	MILITA	ALL O	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	MILITA	ALL O	1210	NH STATE	2260	VETERANS CE	103	CONTRA	69,860	1,178	2%	20,176	6%	74,138	12,380	17%	21,412	58%	24,457
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE	7091	GLOBAL WAR	075	GRANTS	0	200	0%	0	0%	0	2,100	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	ALL O	1220	NH STATE	2401	STATE ACTIVE	250	STATE A	1,407	0	0%	11,315	0%	3,184	6,005	189%	25,604	23%	50,000
2020	010	12	MILITAR	012	MILITA	ALL O	1230	NH COUNT	3019	NH COUNTERI	041	AUDIT F	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	12	MILITAR	012	MILITA	ALL O	1230	NH COUNT	3019	NH COUNTERI	102	CONTRA	0	0	0%	25,000	0%	0	0	0%	225,000	0%	300,000
2020		12	MILITAR	012	MILITA	ALL OTHER				CATEGORY TOTALS			1,140,900	1,945,180	170%	2,632,183	74%	9,700,796	9,841,184	101%	22,229,360	44%	30,808,970
2020		12	MILITAR	012	MILITA	AGENCY TOTALS							2,371,479	2,814,468	119%	4,264,266	66%	17,789,816	18,647,403	105%	33,252,472	56%	45,160,583
2020	010	13	PEASE I	013	PEASE	FULL	1305	DIV OF POI	3850	ADMINISTRAT	010	PERSON	8,276	5,517	67%	11,255	49%	54,975	56,136	102%	74,771	75%	138,167
2020	010	13	PEASE I	013	PEASE	FULL	1305	DIV OF POI	3850	ADMINISTRAT	019	HOLIDAY	0	0	0%	42	0%	297	361	122%	500	72%	500
2020	010	13	PEASE I	013	PEASE	FULL	1305	DIV OF POI	3857	HARBOR MAN	010	PERSON	17,901	11,702	65%	22,754	51%	115,133	119,683	104%	146,342	82%	191,858
2020	010	13	PEASE I	013	PEASE	FULL	1305	DIV OF POI	3857	HARBOR MAN	019	HOLIDAY	61	390	636%	84	467%	631	1,232	195%	860	143%	1,000
2020		13	PEASE I	013	PEASE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			26,238	17,609	67%	34,134	52%	171,037	177,412	104%	222,472	80%	331,525
2020	010	13	PEASE I	013	PEASE	PART	1305	DIV OF POI	3857	HARBOR MAN	050	PERSON	7,432	5,044	68%	10,423	48%	52,373	55,936	107%	73,449	76%	94,087
2020		13	PEASE I	013	PEASE	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			7,432	5,044	68%	10,423	48%	52,373	55,936	107%	73,449	76%	94,087
2020	010	13	PEASE I	013	PEASE	OVER	1305	DIV OF POI	3850	ADMINISTRAT	018	OVERTIM	5,223	4,428	85%	1,507	294%	41,047	43,089	105%	11,844	364%	15,000
2020	010	13	PEASE I	013	PEASE	OVER	1305	DIV OF POI	3857	HARBOR MAN	018	OVERTIM	5,053	2,811	56%	3,840	73%	23,901	25,204	105%	18,165	139%	25,000
2020		13	PEASE I	013	PEASE	OVERTIME TOTALS				CATEGORY TOTALS			10,276	7,239	70%	5,348	135%	64,948	68,293	105%	30,009	228%	40,000
2020	010	13	PEASE I	013	PEASE	BENE	1305	DIV OF POI	3850	ADMINISTRAT	060	BENEFIT	6,716	4,805	72%	7,146	67%	46,006	47,028	102%	48,955	96%	63,351
2020	010	13	PEASE I	013	PEASE	BENE	1305	DIV OF POI	3857	HARBOR MAN	060	BENEFIT	12,979	8,596	66%	14,316	60%	82,408	84,077	102%	90,897	92%	119,135
2020		13	PEASE I	013	PEASE	BENEFITS TOTALS				CATEGORY TOTALS			19,695	13,400	68%	21,463	62%	128,414	131,106	102%	139,851	94%	182,486
2020	010	13	PEASE I	013	PEASE	CONS	1305	DIV OF POI	1364	PORTSMOUTH	046	CONSUL	0	0	0%	33,333	0%	0	50,070	0%	300,000	17%	400,000
2020	010	13	PEASE I	013	PEASE	CONS	1305	DIV OF POI	1377	MARKET STRE	046	CONSUL	0	0	0%	66,667	0%	0	0	0%	600,000	0%	800,000
2020		13	PEASE I	013	PEASE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	100,000	0%	0	50,070	0%	900,000	6%	1,200,000
2020	010	13	PEASE I	013	PEASE	CURR	1305	DIV OF POI	1364	PORTSMOUTH	020	CURREN	0	0	0%	16,667	0%	0	6,160	0%	150,000	4%	200,000
2020	010	13	PEASE I	013	PEASE	CURR	1305	DIV OF POI	1377	MARKET STRE	020	CURREN	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020		13	PEASE I	013	PEASE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	25,000	0%	0	6,160	0%	225,000	3%	300,000
2020	010	13	PEASE I	013	PEASE	ALL O	1305	DIV OF POI	1364	PORTSMOUTH	102	CONTRA	0	30,301	0%	220,833	14%	0	106,906	0%	1,987,500	5%	2,650,000
2020	010	13	PEASE I	013	PEASE	ALL O	1305	DIV OF POI	1377	MARKET STRE	102	CONTRA	0	0	0%	341,667	0%	0	0	0%	3,075,000	0%	4,100,000
2020	010	13	PEASE I	013	PEASE	ALL O	1305	DIV OF POI	3850	ADMINISTRAT	040	INDIREC	0	0	0%	336	0%	0	0	0%	3,020	0%	4,027
2020	010	13	PEASE I	013	PEASE	ALL O	1305	DIV OF POI	3850	ADMINISTRAT	042	ADDITIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	13	PEASE I	013	PEASE	ALL O	1305	DIV OF POI	3850	ADMINISTRAT	064	RET PEN	0	0	0%	3,644	0%	0	0	0%	32,800	0%	43,733
2020	010	13	PEASE I	013	PEASE	ALL O	1305	DIV OF POI	3850	ADMINISTRAT	211	CATAST	0	0	0%	499	0%	0	138	0%	4,487	3%	5,983
2020	010	13	PEASE I	013	PEASE	ALL O	1305	DIV OF POI	3857	HARBOR MAN	040	INDIREC	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	13	PEASE I	013	PEASE	ALL O	1305	DIV OF POI	3857	HARBOR MAN	042	ADDITIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	13	PEASE I	013	PEASE	ALL O	1305	DIV OF POI	3857	HARBOR MAN	064	RET PEN	0	0	0%	7,289	0%	0	0	0%	65,600	0%	87,467
2020		13	PEASE I	013	PEASE	ALL OTHER				CATEGORY TOTALS			0	30,301	0%	574,934	5%	0	107,044	0%	5,174,409	2%	6,899,212
2020		13	PEASE I	013	PEASE	AGENCY TOTALS							63,642	73,593	116%	771,302	10%	416,772	596,020	143%	6,765,192	9%	9,047,310
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	1042	COMMISSIONE	010	PERSON	6,098	4,065	67%	6,280	65%	39,988	42,450	106%	41,185	103%	53,745
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	1042	COMMISSIONE	011	PERSON	30,881	20,797	67%	32,513	64%	193,688	203,921	105%	203,926	100%	267,689
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	1307	DEFERRED CO	010	PERSON	9,665	6,377	66%	9,782	65%	64,357	65,266	101%	65,134	100%	84,394
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	1350	BUDGET OFFI	010	PERSON	74,953	49,665	66%	76,108	65%	515,907	468,744	91%	523,852	89%	694,206
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	1350	BUDGET OFFI	011	PERSON	15,157	10,104	67%	15,820	64%	96,402	101,044	105%	100,618	100%	132,257
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	1350	BUDGET OFFI	012	PERSON	0	0	0%	1,990	0%	0	0	0%	17,910	0%	23,880
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	1360	BUSINESS OF	010	PERSON	42,788	31,613	74%	49,737	64%	278,128	359,263	129%	323,298	111%	421,243
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	2556	OFFICE OF TH	010	PERSON	13,437	0	0%	0	0%	87,706	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	2556	OFFICE OF TH	011	PERSON	10,658	0	0%	0	0%	69,215	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	4102	PROJECT MG	010	PERSON	20,291	7,298	36%	15,005	49%	133,258	80,680	61%	98,544	82%	128,263
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	4102	PROJECT MG	012	PERSON	11,672	8,208	70%	12,811	64%	76,950	81,655	106%	84,459	97%	110,081
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	8623	OFFICE OF CO	010	PERSON	31,320	21,024	67%	32,945	64%	203,351	221,727	109%	213,898	104%	279,459
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSI	8623	OFFICE OF CO	059	TEMP FU	0	3,179	0%	3,341	95%	0	30,771	0%	30,069	102%	40,092
2020	010	14	ADMINIS	014	ADMIN	FULL	1405	DIVISION C	1310	BUREAU OF A	010	PERSON	108,328	83,051	77%	119,774	69%	726,087	827,957	114%	802,806	103%	1,040,928
2020	010	14	ADMINIS	014	ADMIN	FULL	1405	DIVISION C	1330	FINANCIAL RE	010	PERSON	66,266	35,628	54%	64,105	56%	373,362	353,618	95%	361,188	98%	488,947
2020	010	14	ADMINIS	014	ADMIN	FULL	1405	DIVISION C	1330	FINANCIAL RE	011	PERSON	14,297	9,531	67%	14,207	67%	94,255	95,312	101%	93,662	102%	122,075
2020	010	14	ADMINIS	014	ADMIN	FULL	1405	DIVISION C	9999	PAYROLL DEF	010	PERSON	983	-200	-20%	0	0%	-530	2,656	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION C	1044	PERSONNEL A	010	PERSON	119,948	59,598	50%	113,677	52%	778,410	705,576	91%	737,717	96%	962,361
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION C	1044	PERSONNEL A	011	PERSON	12,312	8,635	70%	11,585	75%	65,186	84,216	129%	61,337	137%	84,507
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION C	1044	PERSONNEL A	059	TEMP FU	0	4,274	0%	4,687	91%	0	38,462	0%	42,179	91%	56,238
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION C	1056	EDUC & TRAIN	010	PERSON	0	3,900	0%	7,331	53%	0	49,639	0%	65,977	75%	87,969
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION C	1056	EDUC & TRAIN	012	PERSON	0	0	0%	5,291	0%	0	0	0%	47,621	0%	63,494
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION C	1442	BUR OF EMPL	010	PERSON	8,373	4,458	53%	8,992	50%	40,339	44,225	110%	43,324	102%	57,308
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION C	1442	BUR OF EMPL	011	PERSON	11,891	6,753	57%	11,420	59%	76,668	68,422	89%	73,630	93%	96,470
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION C	1411	BUREAU OF P	010	PERSON	7,956	0	0%	0	0%	50,737	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION C	1440	PLANT - PROP	010	PERSON	38,314	29,103	76%	45,229	64%	250,104	290,118	116%	295,244	98%	401,416
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION C	1440	PLANT - PROP	011	PERSON	11,885	0	0%	0	0%	77,163	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION C	2030	HEALTH - HUM	010	PERSON	47,907	31,850	66%	49,661	64%	310,949	302,160	97%	322,334	94%	419,752

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	ADMIN	FULL	1415	DIVISION O	2042	FACILITIES - A	010	PERSON	117,845	78,623	67%	130,586	60%	791,486	807,420	102%	877,054	92%	1,134,876
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2045	BUREAU OF C	010	PERSON	136,297	84,167	62%	141,264	60%	877,061	857,704	98%	909,024	94%	1,185,158
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2081	EMERGENCY	010	PERSON	15,269	5,226	34%	15,773	33%	101,106	68,725	68%	104,448	66%	136,189
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2093	61 SOUTH SPR	010	PERSON	4,680	0	0%	4,919	0%	31,152	26,285	84%	32,741	80%	42,579
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2094	WALKER BUIL	010	PERSON	23,005	15,466	67%	24,287	64%	147,581	147,297	100%	155,808	95%	204,382
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2095	LONDERGAN I	010	PERSON	9,199	6,266	68%	9,988	63%	60,730	67,462	111%	65,938	102%	85,915
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2096	JOHNSON HAL	010	PERSON	4,215	0	0%	4,412	0%	26,594	22,487	85%	27,833	81%	36,028
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2097	SPAULDING H	010	PERSON	7,333	4,755	65%	7,576	63%	46,060	47,852	104%	47,586	101%	62,117
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2167	OLD MILL #1	010	PERSON	9,487	6,413	68%	9,844	65%	61,562	64,311	104%	63,875	101%	83,562
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2950	GENERAL SER	010	PERSON	84,849	56,832	67%	85,206	67%	602,583	589,170	98%	605,119	97%	775,498
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2951	DEPT OF SAFE	010	PERSON	46,450	31,149	67%	47,776	65%	305,513	315,444	103%	314,230	100%	408,947
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	2952	DOT BUILDING	010	PERSON	37,636	24,910	66%	39,067	64%	247,904	239,701	97%	257,326	93%	333,543
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	5966	ANNA PHILBR	010	PERSON	5,086	2,779	55%	5,351	52%	33,822	21,637	64%	35,586	61%	46,289
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	8050	CENTRALIZED	010	PERSON	9,958	6,606	66%	10,368	64%	64,747	67,702	105%	67,414	100%	87,526
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION O	8050	CENTRALIZED	059	TEMP FU	0	2,243	0%	2,184	103%	0	21,693	0%	19,656	110%	26,208
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	1961	PROCUREMEN	010	PERSON	8,473	5,780	68%	8,557	68%	56,015	55,781	100%	56,572	99%	73,156
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	1961	PROCUREMEN	059	TEMP FU	3,908	2,715	69%	6,502	42%	13,076	26,652	204%	21,754	123%	34,758
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5114	PURCHASING	010	PERSON	89,512	59,437	66%	94,524	63%	569,908	599,263	105%	601,824	100%	790,744
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5114	PURCHASING	011	PERSON	0	8,635	0%	9,088	95%	0	82,935	0%	81,791	101%	109,054
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5118	FIXED & MOB	010	PERSON	32,361	16,602	51%	33,998	49%	208,468	214,470	103%	219,014	98%	287,823
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5120	GRAPHIC SER	010	PERSON	23,069	33,881	147%	23,661	143%	151,719	175,298	116%	155,611	113%	202,934
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5127	PHOTOCOPY	010	PERSON	10,768	7,046	65%	14,747	48%	70,578	72,760	103%	96,655	75%	125,328
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5128	PRINT SHOP	010	PERSON	57,965	27,550	48%	76,723	36%	296,373	284,161	96%	392,285	72%	500,178
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5129	SURPLUS FO	010	PERSON	17,662	14,181	80%	19,704	72%	140,987	130,937	93%	157,283	83%	192,405
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5129	SURPLUS FO	059	TEMP FU	0	2,677	0%	2,900	92%	0	26,393	0%	26,100	101%	34,800
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5132	STATE ADMIN	059	TEMP FU	0	0	0%	702	0%	0	0	0%	6,319	0%	8,425
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCU	5133	SURPLUS PRO	010	PERSON	10,281	6,995	68%	10,575	66%	68,374	70,850	104%	70,329	101%	91,834
2020	010	14	ADMINIS	014	ADMIN	FULL	1419	DIV PUBLIC	5141	PUBLIC WORK	010	PERSON	179,437	111,743	62%	199,464	56%	1,153,393	1,201,559	104%	1,282,125	94%	1,695,445
2020	010	14	ADMINIS	014	ADMIN	FULL	1419	DIV PUBLIC	5141	PUBLIC WORK	059	TEMP FU	0	8,916	0%	9,659	92%	0	88,683	0%	86,929	102%	115,905
2020	010	14	ADMINIS	014	ADMIN	FULL	1420	FINANCIAL	1370	FINANCIAL DA	010	PERSON	253,586	171,208	68%	274,587	62%	1,595,736	1,689,646	106%	1,727,888	98%	2,244,307
2020	010	14	ADMINIS	014	ADMIN	FULL	1420	FINANCIAL	1370	FINANCIAL DA	012	PERSON	12,412	8,635	70%	13,173	66%	81,250	86,137	106%	86,229	100%	112,256
2020	010	14	ADMINIS	014	ADMIN	FULL	1420	FINANCIAL	1370	FINANCIAL DA	019	HOLIDAY	-55	0	0%	0	0%	0	309	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1435	DIVISION O	2901	RISK MANAGE	010	PERSON	107,859	70,066	65%	138,703	51%	723,127	656,850	91%	929,917	71%	1,213,893
2020	010	14	ADMINIS	014	ADMIN	FULL	1435	DIVISION O	2901	RISK MANAGE	011	PERSON	12,412	8,635	70%	12,494	69%	81,271	86,350	106%	81,805	106%	106,705
2020	010	14	ADMINIS	014	ADMIN	FULL	1485	COMMISSI	1086	COMMISSION	010	PERSON	0	6,669	0%	2,529	264%	0	10,004	0%	22,762	44%	30,349
2020	010	14	ADMINIS	014	ADMIN	FULL	1497	STATE SUP	8160	SURPLUS PRO	059	TEMP FU	4,510	3,120	69%	4,791	65%	29,236	31,200	107%	31,057	100%	41,000
2020		14	ADMINIS	014	ADMIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,050,849	1,338,835	65%	2,207,970	61%	13,239,091	13,473,010	102%	14,367,797	94%	18,776,890
2020	010	14	ADMINIS	014	ADMIN	PART	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	ADMIN	PART	1400	COMMISSI	2556	OFFICE OF TH	050	PERSON	427	0	0%	0	0%	2,637	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	PART	1400	COMMISSI	8623	OFFICE OF CO	050	PERSON	12,901	3,025	23%	8,590	35%	84,803	53,538	63%	56,461	95%	73,199
2020	010	14	ADMINIS	014	ADMIN	PART	1405	DIVISION O	1310	BUREAU OF A	050	PERSON	3,741	0	0%	4,062	0%	23,567	1,913	8%	25,588	7%	33,158
2020	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION O	1044	PERSONNEL A	050	PERSON	31,210	5,093	16%	12,860	40%	238,977	57,485	24%	98,473	58%	122,245
2020	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION O	1049	PERSONNEL E	050	PERSON	300	3,600	1,200%	7,277	49%	1,800	31,900	1,772%	43,665	73%	75,200
2020	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION O	1056	EDUC & TRAIN	050	PERSON	0	6,010	0%	20,188	30%	0	84,678	0%	181,694	47%	242,259
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	1440	PLANT - PROP	050	PERSON	6,657	4,958	74%	16,766	30%	30,028	62,622	209%	75,631	83%	115,284
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2042	FACILITIES - A	050	PERSON	44,624	28,041	63%	44,543	63%	302,224	311,766	103%	301,676	103%	395,987
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2045	BUREAU OF C	050	PERSON	49,000	37,216	76%	60,269	62%	301,987	373,895	124%	371,437	101%	498,627
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2051	BRIDGES HOU	050	PERSON	253	0	0%	0	0%	1,104	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2072	F - G BUILDING	050	PERSON	1,206	1,097	91%	1,369	80%	9,158	9,576	105%	10,398	92%	13,951
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2081	EMERGENCY	050	PERSON	4,564	3,069	67%	4,706	65%	30,156	30,139	100%	31,094	97%	39,929
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2094	WALKER BUIL	050	PERSON	6,211	6,116	98%	8,811	69%	46,071	57,203	124%	65,350	88%	82,747
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2095	LONDERGAN I	050	PERSON	4,466	3,016	68%	5,975	50%	22,429	27,877	124%	30,006	93%	41,497
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2096	JOHNSON HAL	050	PERSON	1,531	1,021	67%	1,758	58%	8,559	9,749	114%	9,828	99%	13,286
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2097	SPAULDING H	050	PERSON	1,576	1,050	67%	1,592	66%	10,002	10,452	105%	10,103	103%	13,286
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2098	DEPT. OF JUS	050	PERSON	3,789	3,694	98%	3,921	94%	26,206	25,686	98%	27,122	95%	35,111
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2167	OLD MILL #1	050	PERSON	1,657	1,105	67%	1,725	64%	11,305	11,616	103%	11,767	99%	16,015
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2950	GENERAL SER	050	PERSON	31,386	22,343	71%	35,196	63%	216,153	224,249	104%	242,394	93%	316,411
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2951	DEPT OF SAFE	050	PERSON	11,559	6,997	61%	11,623	60%	67,475	70,321	104%	67,849	104%	92,010
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	2952	DOT BUILDING	050	PERSON	11,159	5,589	50%	11,933	47%	75,127	64,383	86%	80,336	80%	102,097
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	5320	LAKES REGIO	050	PERSON	2,814	2,922	104%	5,259	56%	18,900	19,709	104%	35,325	56%	48,384
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	5966	ANNA PHILBR	050	PERSON	4,418	3,932	89%	4,358	90%	29,040	29,924	103%	28,646	104%	39,406
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	5968	LACONIA COT	050	PERSON	2,585	1,790	69%	4,113	44%	11,204	18,756	167%	17,826	105%	26,424
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	6937	HEATING-STA	050	PERSON	6,857	0	0%	0	0%	42,009	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION O	8050	CENTRALIZED	050	PERSON	5,236	1,803	34%	2,048	88%	30,929	11,223	36%	12,097	93%	15,585
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCU	5114	PURCHASING	050	PERSON	0	1,635	0%	2,054	80%	0	14,631	0%	18,488	79%	24,651
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCU	5127	PHOTOCOPY	050	PERSON	2,176	0	0%	0	0%	10,433	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCU	5128	PRINT SHOP	050	PERSON	4,484	4,644	104%	7,752	60%	33,418	43,802	131%	57,772	76%	74,166
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCU	5129	SURPLUS FO	050	PERSON	6,427	2,395	37%	6,189	39%	27,757	19,530	70%	26,726	73%	40,483
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCU	5132	STATE ADMIN	050	PERSON	0	0	0%	2	0%	0	0	0%	16	0%	21
2020	010	14	ADMINIS	014	ADMIN	PART	1419	DIV PUBLIC	5141	PUBLIC WORK	050	PERSON	28,873	8,306	29%	22,763	36%	233,804	121,658	52%	184,323	66%	240,073
2020	010	14	ADMINIS	014	ADMIN	PART	1435	DIVISION O	2901	RISK MANAGE	050	PERSON	0	0	0%	3,342	0%	7,559	0	0%	40,100	0%	40,100
2020		14	ADMINIS	014	ADMIN	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			292,086	170,469	58%	321,875	53%	1,969,633	1,798,280	91%	2,172,192	83%	2,881,593
2020	010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSI	1042	COMMISSION	018	OVERTI	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSI	1350	BUDGET OFFI	018	OVERTI	650	0	0%	652	0%	4,940	279	6%	4,958	6%	12,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSI	1360	BUSINESS OF	018	OVERTI	0	0	0%	42	0%	2,031	255	13%	500	51%	500
2020	010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSI	4102	PROJECT MG	018	OVERTI	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1405	DIVISION O	1310	BUREAU OF A	018	OVERTI	1,080	124	11%	828	15%	10,567	2,803	27%	8,101	35%	15,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1405	DIVISION O	1330	FINANCIAL RE	018	OVERTI	0	0	0%	250	0%	0	274	0%	2,250	12%	3,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1410	DIVISION O	1044	PERSONNEL A	018	OVERTI	0	0	0%	413	0%	0	74	0%	3,713	2%	4,950
2020	010	14	ADMINIS	014	ADMIN	OVER	1410	DIVISION O	1056	EDUC & TRAIN	018	OVERTI	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2030	HEALTH - HUM	018	OVERTI	4,837	3,347	69%	6,555	51%	26,187	34,621	132%	35,489	98%	47,510
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2042	FACILITIES - A	018	OVERTI	25,650	5,911	23%	17,890	33%	81,466	60,139	74%	56,818	106%	72,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2045	BUREAU OF C	018	OVERTI	12,590	5,695	45%	10,895	52%	86,819	61,646	71%	75,126	82%	92,609
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2081	EMERGENCY	018	OVERTI	1,991	57	3%	1,929	3%	10,315	2,367	23%	4,913	48%	6,550
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2093	61 SOUTH SPR	018	OVERTI	-125	0	0%	136	0%	167	330	198%	406	81%	1,633
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2094	WALKER BUIL	018	OVERTI	2,043	646	32%	2,672	24%	11,145	14,705	132%	14,575	101%	20,363
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2095	LONDERGAN I	018	OVERTI	76	112	146%	380	29%	320	407	127%	1,593	26%	1,593
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2096	JOHNSON HAL	018	OVERTI	665	0	0%	433	0%	2,004	932	46%	1,305	71%	1,354
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2097	SPAULDING H	018	OVERTI	2,098	1,102	53%	2,568	43%	8,733	10,905	125%	10,692	102%	14,111
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2098	DEPT. OF JUS	018	OVERTI	0	0	0%	122	0%	0	0	0%	1,094	0%	1,458
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2167	OLD MILL #1	018	OVERTI	0	220	0%	393	56%	1,062	2,192	206%	3,918	56%	4,713
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2950	GENERAL SER	018	OVERTI	8,244	2,976	36%	8,289	36%	44,828	45,280	101%	45,072	100%	63,414
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2951	DEPT OF SAFE	018	OVERTI	2,771	2,066	75%	3,766	55%	17,120	17,084	100%	23,270	73%	34,791
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	2952	DOT BUILDING	018	OVERTI	1,653	268	16%	1,996	13%	4,461	6,942	156%	5,385	129%	12,490
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION O	5966	ANNA PHILBR	018	OVERTI	703	0	0%	784	0%	2,243	0	0%	2,501	0%	2,501

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	ADMIN	OVER	1415	DIVISION C	8050	CENTRALIZED	018	OVERTI	0	0	0%	0	0%	1	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCU	5114	PURCHASING	018	OVERTI	16	0	0%	1,700	0%	16	1,557	9,796%	1,700	92%	1,700
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCU	5127	PHOTOCOPY	018	OVERTI	0	0	0%	21	0%	0	0	0%	188	0%	251
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCU	5128	PRINT SHOP	018	OVERTI	1,227	1,236	101%	2,814	44%	1,651	1,236	75%	3,789	33%	4,500
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCU	5129	SURPLUS FO	018	OVERTI	69	33	48%	27	122%	114	44	38%	45	97%	250
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCU	5133	SURPLUS PR	018	OVERTI	0	69	0%	0	86,213%	0	81	0%	1	10,771%	1
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCU	5134	EMERGENCY	018	OVERTI	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	14	ADMINIS	014	ADMIN	OVER	1419	DIV PUBLIC	5141	PUBLIC WORK	018	OVERTI	4,512	693	15%	1,328	52%	38,716	12,403	32%	11,393	109%	15,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1420	FINANCIAL	1370	FINANCIAL DA	018	OVERTI	6,825	2,153	32%	6,168	35%	53,725	37,790	70%	48,552	78%	75,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1435	DIVISION C	2901	RISK MANAGE	018	OVERTI	960	611	64%	1,712	36%	8,425	8,418	100%	15,026	56%	20,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1485	COMMISSI	1086	COMMISSION	018	OVERTI	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1497	STATE SUF	8160	SURPLUS PR	018	OVERTI	112	59	52%	120	49%	3,046	3,053	100%	3,242	94%	7,000
2020		14	ADMINIS	014	ADMIN	OVERTIME TOTALS				CATEGORY TOTALS			78,648	27,375	35%	75,427	36%	420,104	325,818	78%	390,526	83%	542,793
2020	010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSI	1042	COMMISSION	060	BENEFIT	14,754	10,182	69%	15,188	67%	96,473	99,034	103%	99,306	100%	129,634
2020	010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSI	1302	SPECIAL DISB	060	BENEFIT	0	-8,078	0%	0	0%	0	521	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSI	1307	DEFERRED C	060	BENEFIT	2,993	2,030	68%	2,999	68%	20,373	20,261	99%	20,418	99%	26,409
2020	010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSI	1350	BUDGET OFFI	060	BENEFIT	38,055	27,766	73%	40,271	69%	269,426	255,434	95%	285,116	90%	370,337
2020	010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSI	1360	BUSINESS OF	060	BENEFIT	14,685	13,626	93%	19,450	70%	97,536	135,654	139%	129,186	105%	168,074
2020	010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSI	1376	CHAP. 65 L86-	060	BENEFIT	1,859	1,859	100%	2,461	76%	14,226	16,727	118%	18,834	89%	28,676
2020	010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSI	2556	OFFICE OF TH	060	BENEFIT	12,522	0	0%	0	0%	83,980	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSI	4102	PROJECT MG	060	BENEFIT	16,088	7,650	48%	13,570	56%	104,482	78,416	75%	88,126	89%	115,310
2020	010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSI	8623	OFFICE OF CO	060	BENEFIT	19,073	13,680	72%	18,542	74%	127,154	128,993	101%	123,612	104%	160,695
2020	010	14	ADMINIS	014	ADMIN	BENE	1405	DIVISION C	1310	BUREAU OF A	060	BENEFIT	54,873	42,733	78%	62,046	69%	370,960	418,492	113%	419,450	100%	545,093
2020	010	14	ADMINIS	014	ADMIN	BENE	1405	DIVISION C	1330	FINANCIAL RE	060	BENEFIT	35,138	18,732	53%	32,613	57%	195,734	183,175	94%	181,667	101%	247,104
2020	010	14	ADMINIS	014	ADMIN	BENE	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	ADMIN	BENE	1405	DIVISION C	9999	PAYROLL DEF	060	BENEFIT	195	-15	-8%	0	0%	195	403	207%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENE	1410	DIVISION C	1044	PERSONNEL A	060	BENEFIT	74,016	41,653	56%	70,474	59%	463,452	438,830	95%	441,276	99%	577,853
2020	010	14	ADMINIS	014	ADMIN	BENE	1410	DIVISION C	1049	PERSONNEL E	060	BENEFIT	23	275	1,200%	557	49%	138	2,440	1,772%	3,340	73%	5,753
2020	010	14	ADMINIS	014	ADMIN	BENE	1410	DIVISION C	1056	EDUC & TRAIN	060	BENEFIT	0	1,942	0%	6,490	30%	0	25,159	0%	58,414	43%	77,885
2020	010	14	ADMINIS	014	ADMIN	BENE	1410	DIVISION C	1442	BUR OF EMPL	060	BENEFIT	9,733	7,266	75%	10,004	73%	54,636	64,499	118%	56,161	115%	73,059
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	1411	BUREAU OF P	060	BENEFIT	5,110	0	0%	0	0%	27,298	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	1440	PLANT - PROP	060	BENEFIT	23,200	16,938	73%	23,772	71%	152,141	157,278	103%	155,893	101%	204,634
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2030	HEALTH - HUM	060	BENEFIT	25,625	17,117	67%	27,763	62%	169,520	161,883	95%	183,670	88%	239,027
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2042	FACILITIES - A	060	BENEFIT	73,300	48,823	67%	77,899	63%	471,289	480,358	102%	500,856	96%	646,160
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2045	BUREAU OF C	060	BENEFIT	84,701	48,269	57%	88,583	54%	561,146	505,912	90%	586,864	86%	761,109
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2051	BRIDGES HOU	060	BENEFIT	19	0	0%	0	0%	85	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2072	F - G BUILDIN	060	BENEFIT	92	84	91%	105	80%	701	733	105%	796	92%	1,068
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2081	EMERGENCY	060	BENEFIT	6,891	1,989	29%	6,913	29%	45,530	22,117	49%	45,675	48%	59,127
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2093	61 SOUTH SPR	060	BENEFIT	1,860	0	0%	2,036	0%	12,584	10,262	82%	13,771	75%	17,750
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2094	WALKER BUIL	060	BENEFIT	16,824	12,399	74%	17,617	70%	101,885	111,980	110%	106,693	105%	141,985
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2095	LONDERGAN	060	BENEFIT	5,212	3,630	70%	5,474	66%	33,960	34,506	102%	35,662	97%	46,550
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2096	JOHNSON HA	060	BENEFIT	4,323	78	2%	4,465	2%	28,015	22,838	82%	28,937	79%	37,574
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2097	SPAULDING H	060	BENEFIT	5,511	3,760	68%	5,490	68%	36,387	36,582	101%	36,249	101%	46,930
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2098	DEPT. OF JUS	060	BENEFIT	290	283	98%	332	85%	2,005	1,965	98%	2,295	86%	2,971
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2167	OLD MILL #1	060	BENEFIT	7,289	5,127	70%	7,761	66%	48,437	49,911	103%	51,577	97%	67,207
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2950	GENERAL SER	060	BENEFIT	51,051	33,193	65%	52,618	63%	368,265	344,982	94%	379,564	91%	481,514
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2951	DEPT OF SAF	060	BENEFIT	35,442	23,786	67%	37,243	64%	239,654	233,497	97%	251,830	93%	326,403
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	2952	DOT BUILDING	060	BENEFIT	23,213	13,948	60%	22,990	61%	142,424	129,258	91%	141,057	92%	186,663
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	5320	LAKES REGIO	060	BENEFIT	215	224	104%	444	50%	1,446	1,508	104%	2,981	51%	4,083
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	5966	ANNA PHILBR	060	BENEFIT	3,504	1,594	45%	3,619	44%	22,810	12,570	55%	23,558	53%	30,680
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	5968	LACONIA COT	060	BENEFIT	198	137	69%	255	54%	857	1,435	167%	1,106	130%	1,639
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	6937	HEATING-STA	060	BENEFIT	525	0	0%	0	0%	3,214	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENE	1415	DIVISION C	8050	CENTRALIZED	060	BENEFIT	8,204	5,747	70%	7,168	80%	54,104	55,674	103%	47,271	118%	61,645
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	1961	PROCUREMEN	060	BENEFIT	7,714	5,407	70%	10,044	54%	36,909	52,077	141%	48,061	108%	68,000
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	5114	PURCHASING	060	BENEFIT	43,911	32,108	73%	50,349	64%	294,282	326,990	111%	337,426	97%	437,972
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	5118	FIXED & MOB	060	BENEFIT	17,249	9,150	53%	17,811	51%	114,386	115,730	101%	118,118	98%	153,998
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	5120	GRAPHIC SER	060	BENEFIT	10,848	11,052	102%	11,152	99%	71,858	77,097	107%	73,874	104%	96,178
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	5127	PHOTOCOPY	060	BENEFIT	6,551	4,406	67%	9,436	47%	43,219	43,394	100%	62,250	70%	81,032
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	5128	PRINT SHOP	060	BENEFIT	26,792	16,470	61%	40,059	41%	168,959	159,864	95%	252,631	63%	322,206
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	5129	SURPLUS FO	060	BENEFIT	12,993	11,990	92%	14,328	84%	94,939	107,276	113%	104,687	102%	131,322
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	5132	STATE ADMIN	060	BENEFIT	0	0	0%	21	0%	0	0	0%	191	0%	254
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	5133	SURPLUS PR	060	BENEFIT	5,158	3,604	70%	5,349	67%	34,374	34,915	102%	35,642	98%	45,978
2020	010	14	ADMINIS	014	ADMIN	BENE	1417	DIV PROCU	5134	EMERGENCY	060	BENEFIT	0	0	0%	4	0%	0	0	0%	37	0%	49
2020	010	14	ADMINIS	014	ADMIN	BENE	1419	DIV PUBLIC	5141	PUBLIC WORK	060	BENEFIT	93,299	60,667	65%	96,406	63%	602,331	619,850	103%	622,391	100%	820,281
2020	010	14	ADMINIS	014	ADMIN	BENE	1420	FINANCIAL	1370	FINANCIAL DA	060	BENEFIT	117,879	80,423	68%	127,199	63%	763,816	780,542	102%	824,201	95%	1,072,177
2020	010	14	ADMINIS	014	ADMIN	BENE	1435	DIVISION C	2901	RISK MANAGE	060	BENEFIT	63,516	43,272	68%	78,379	55%	432,679	405,912	94%	533,926	76%	695,043
2020	010	14	ADMINIS	014	ADMIN	BENE	1485	COMMISSI	1086	COMMISSION	060	BENEFIT	0	1,306	0%	504	259%	0	1,959	0%	4,538	43%	6,050
2020	010	14	ADMINIS	014	ADMIN	BENE	1497	STATE SUF	8160	SURPLUS PR	060	BENEFIT	4,179	2,054	49%	4,011	51%	28,179	23,105	82%	27,047	85%	36,600
2020		14	ADMINIS	014	ADMIN	BENEFITS TOTALS				CATEGORY TOTALS			1,086,695	700,336	64%	1,152,264	61%	7,108,174	6,993,308	98%	7,566,232	92%	9,857,741
2020		14	ADMINIS	014	ADMIN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSI	1042	COMMISSION	020	CURREN	474	102	22%	914	11%	2,405	1,651	69%	4,637	36%	5,300
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSI	1307	DEFERRED C	020	CURREN	317	26	8%	525	5%	652	894	137%	1,080	83%	2,300
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSI	1350	BUDGET OFFI	020	CURREN	5,520	287	5%	5,773	5%	13,838	7,311	53%	14,472	51%	17,850
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSI	1360	BUSINESS OF	020	CURREN	474	3	1%	750	0%	1,596	946	59%	2,528	37%	4,300
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSI	2556	OFFICE OF TH	020	CURREN	173	0	0%	0	0%	2,573	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSI	4102	PROJECT MG	020	CURREN	0	0	0%	125	0%	1,137	0	0%	922	0%	1,500
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSI	8623	OFFICE OF CO	020	CURREN	6,302	2,796	44%	6,373	44%	40,456	33,319	82%	40,911	81%	53,944
2020	010	14	ADMINIS	014	ADMIN	CURR	1405	DIVISION C	1310	BUREAU OF A	020	CURREN	-1,695	337	0%	808	42%	3,467	7,503	216%	6,327	119%	9,700
2020	010	14	ADMINIS	014	ADMIN	CURR	1405	DIVISION C	1330	FINANCIAL RE	020	CURREN	2,275	-1,750	-77%	3,531	-50%	8,789	3,640	41%	13,637	27%	18,700
2020	010	14	ADMINIS	014	ADMIN	CURR	1405	DIVISION C	7999	DEFAULT ACC	020	CURREN	0	0	0%	0	0%	0	-13	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1410	DIVISION C	1044	PERSONNEL A	020	CURREN	856	32	4%	1,212	3%	4,488	3,310	74%	6,356	52%	12,768
2020	010	14	ADMINIS	014	ADMIN	CURR	1410	DIVISION C	1048	EMPLOYEE EI	020	CURREN	1,919	903	47%	2,631	34%	14,233	5,546	39%	19,517	28%	30,000
2020	010	14	ADMINIS	014	ADMIN	CURR	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	ADMIN	CURR	1415	DIVISION C	1410	HILLS AVE. W	020	CURREN	139	494	354%	339	146%	1,213	3,346	276%	2,949	113%	4,171
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	1411	BUREAU OF P	020	CURREN	71	0	0%	0	0%	166	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	1440	PLANT - PROP	020	CURREN	106	0	0%	431	0%	218	830	381%	886	94%	1,500
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	2030	HEALTH - HUM	020	CURREN	16,905	20,787	123%	19,184	108%	88,611	77,655	88%	100,557	77%	140,614
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	2042	FACILITIES - A	020	CURREN	14,656	11,991	82%	10,810	111%	255,554	165,811	65%	188,493	88%	227,854
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	2045	BUREAU OF C	020	CURREN	16,195	13,829	85%	15,372	90%	150,727	120,362	80%	143,069	84%	191,101
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	2051	BRIDGES HOU	020	CURREN	869	0	0%	0	0%	4,043	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	2072	F - G BUILDIN	020	CURREN	0	0	0%	0	0%	25	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	2081	EMERGENCY	020	CURREN	1,425	1,964	138%	1,618	121%	7,181	9,372	131%	8,151	115%	12,436
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	2085	OLD LABOR BI	020	CURREN	0	739	0%	190	389%	995	2,187	220%	1,385	158%	2,280
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	2093	61 SOUTH SPR	020	CURREN	785	866	110%	686	126%	6,240	2,883	46%	5,456	53%	8,547
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION C	2094	WALKER BUIL	020	CURREN	1,872	3,591	192%	1,054	341%	17,037	26,019	153%	9,589	271%	27,129

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	ADMIN	CURR	1415	DIVISION O	2095	LONDERGAN I	020	CURREN	2,137	793	37%	2,708	29%	7,063	7,161	101%	8,949	80%	12,950
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2096	JOHNSON HA	020	CURREN	243	586	242%	275	213%	1,747	6,834	391%	1,979	345%	8,153
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2097	SPAULDING H	020	CURREN	70	53	75%	169	31%	-16	3,932	0%	5,066	78%	6,755
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2098	DEPT. OF JUS	020	CURREN	1,574	251	16%	2,730	9%	5,837	11,417	196%	10,124	113%	13,017
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2144	HAZEN DR JU	020	CURREN	0	44	0%	303	15%	0	414	0%	2,723	15%	3,630
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2145	STATE LIBRA	020	CURREN	0	245	0%	229	107%	0	992	0%	2,062	48%	2,749
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2146	ARCHIVES &	020	CURREN	0	0	0%	252	0%	0	2,980	0%	2,271	131%	3,028
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2148	M&S BUILDIN	020	CURREN	0	563	0%	1,018	55%	0	4,900	0%	9,164	53%	12,219
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2167	OLD MILL #1	020	CURREN	576	659	114%	753	88%	11,468	4,295	37%	14,992	29%	17,100
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2950	GENERAL SER	020	CURREN	13,491	8,762	65%	11,713	75%	165,832	149,362	90%	143,971	104%	195,342
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2951	DEPT OF SAF	020	CURREN	6,055	4,978	82%	7,389	67%	45,078	32,157	71%	55,014	58%	70,726
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2952	DOT BUILDING	020	CURREN	2,869	3,973	138%	3,265	122%	36,893	34,092	92%	41,984	81%	66,370
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	2998	DISCOVERY C	020	CURREN	0	202	0%	282	72%	1,063	906	85%	1,158	78%	3,382
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	3892	LAKESHORE F	020	CURREN	2,024	0	0%	10,476	0%	4,066	1,080	27%	21,043	5%	24,304
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	5320	LAKES REGIO	020	CURREN	58	-853	-1,472%	95	-902%	3,883	3,514	90%	6,338	55%	7,707
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	5966	ANNA PHILBR	020	CURREN	773	450	58%	571	79%	15,503	10,222	66%	11,448	89%	15,925
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	5968	LACONIA COT	020	CURREN	257	-462	-180%	257	-180%	177	63	36%	177	36%	529
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	6937	HEATING-STA	020	CURREN	76	0	0%	0	0%	4,559	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION O	8050	CENTRALIZED	020	CURREN	34,024	46,410	136%	42,089	110%	980,207	970,606	99%	1,212,569	80%	1,911,950
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	1961	PROCUREMEN	020	CURREN	5	0	0%	15	0%	5	5	86%	15	31%	200
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	5114	PURCHASING	020	CURREN	673	898	133%	675	133%	4,295	3,713	86%	4,309	86%	6,975
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	5118	FIXED & MOB	020	CURREN	63	0	0%	48	0%	392	183	47%	302	61%	688
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	5119	CENTRALIZED	020	CURREN	345	135	39%	737	18%	1,472	1,087	74%	3,142	35%	4,619
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	5120	GRAPHIC SER	020	CURREN	118	43	36%	130	33%	1,937	643	33%	2,143	30%	2,518
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	5127	PHOTOCOPY	020	CURREN	0	0	0%	250	0%	18,340	1,884	10%	1,789	105%	3,000
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	5128	PRINT SHOP C	020	CURREN	14,582	42,767	293%	12,469	343%	247,345	234,836	95%	211,506	111%	330,191
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	5129	SURPLUS FO	020	CURREN	0	758	157,969%	0	168,500%	3,890	2,396	62%	3,659	65%	4,157
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	5132	STATE ADMIN	020	CURREN	2,691	3,616	134%	6,121	59%	28,337	40,074	141%	64,450	62%	92,477
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCU	5133	SURPLUS PR	020	CURREN	0	0	0%	2,367	0%	1,954	132	7%	26,472	0%	28,402
2020	010	14	ADMINIS	014	ADMIN	CURR	1419	DIV PUBLIC	5141	PUBLIC WORK	020	CURREN	1,954	5,983	306%	1,610	372%	31,385	22,873	73%	25,859	88%	37,100
2020	010	14	ADMINIS	014	ADMIN	CURR	1420	FINANCIAL	1370	FINANCIAL DA	020	CURREN	794	167	21%	971	17%	3,596	2,859	80%	4,400	65%	6,400
2020	010	14	ADMINIS	014	ADMIN	CURR	1435	DIVISION O	2901	RISK MANAGE	020	CURREN	3,891	1,853	48%	3,843	48%	11,717	13,031	111%	11,573	113%	17,935
2020	010	14	ADMINIS	014	ADMIN	CURR	1440	BUR PLANT	8262	RECYCLING F	020	CURREN	250	0	0%	48	0%	5,169	690	13%	994	69%	1,000
2020	010	14	ADMINIS	014	ADMIN	CURR	1485	COMMISSI	1086	COMMISSION	020	CURREN	0	60	0%	125	48%	0	60	0%	1,125	5%	1,500
2020	010	14	ADMINIS	014	ADMIN	CURR	1497	STATE SUP	8160	SURPLUS PR	020	CURREN	1,061	372	35%	1,368	27%	11,166	14,884	133%	14,394	103%	20,000
2020		14	ADMINIS	014	ADMIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			160,293	180,304	112%	187,699	96%	2,280,014	2,056,873	90%	2,498,356	82%	3,705,260
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1042	COMMISSION	039	TELECO	127	62	49%	124	50%	1,725	1,583	92%	1,676	94%	2,340
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1042	COMMISSION	066	EMPLOY	0	0	0%	15	0%	0	0	0%	131	0%	175
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1042	COMMISSION	070	IN STAT	195	0	0%	575	0%	195	209	107%	575	36%	575
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1042	COMMISSION	080	OUT OF	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1302	SPECIAL DISB	026	ORGANI	0	0	0%	1,357	0%	14,600	15,000	103%	16,284	92%	16,284
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1302	SPECIAL DISB	049	TRANSF	0	0	0%	973	0%	9,296	11,679	126%	11,679	100%	11,679
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1302	SPECIAL DISB	103	CONTRA	5,016	10,640	212%	157,439	7%	15,936	1,015,920	6,375%	500,189	203%	1,038,796
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1302	SPECIAL DISB	204	SETTLE	279,324	0	0%	10,629	0%	3,373,528	159,209	5%	128,367	124%	147,605
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1302	SPECIAL DISB	205	FIREME	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1302	SPECIAL DISB	213	CONCO	0	0	0%	14,583	0%	167,213	125,000	75%	167,213	75%	175,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1307	DEFERRED C	026	ORGANI	0	0	0%	67	0%	600	600	100%	800	75%	800
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1307	DEFERRED C	030	EQUIPM	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1307	DEFERRED C	039	TELECO	0	0	0%	50	0%	434	402	93%	397	101%	597
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1307	DEFERRED C	057	BOOKS	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1307	DEFERRED C	066	EMPLOY	0	0	0%	375	0%	405	524	129%	4,500	12%	4,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1307	DEFERRED C	070	IN STAT	0	0	0%	192	0%	0	146	0%	1,725	8%	2,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1307	DEFERRED C	080	OUT OF	0	0	0%	700	0%	8,890	2,435	27%	6,981	35%	8,400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1307	DEFERRED C	102	CONTRA	0	0	0%	3,500	0%	0	35,415	0%	31,500	112%	42,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1307	DEFERRED C	206	DEFERR	0	0	0%	5,000	0%	36,000	36,000	100%	45,000	80%	60,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1350	BUDGET OFFI	030	EQUIPM	0	0	0%	208	0%	0	1,487	0%	1,875	79%	2,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1350	BUDGET OFFI	039	TELECO	57	29	51%	55	53%	3,629	3,243	89%	3,475	93%	5,115
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1350	BUDGET OFFI	070	IN STAT	0	0	0%	50	0%	0	93	0%	450	21%	600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1350	BUDGET OFFI	080	OUT OF	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1360	BUSINESS OF	030	EQUIPM	0	0	0%	1,666	0%	0	9,058	0%	14,994	60%	19,992
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1360	BUSINESS OF	039	TELECO	0	0	0%	211	0%	1,943	1,946	100%	1,679	116%	2,532
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1360	BUSINESS OF	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	1376	CHAP. 65 L86-	064	RET PEN	17,443	17,443	100%	17,443	100%	156,983	156,983	100%	156,984	100%	209,312
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	2556	OFFICE OF TH	022	RENTS-	40	0	0%	0	0%	280	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	2556	OFFICE OF TH	026	ORGANI	0	0	0%	0	0%	450	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	2556	OFFICE OF TH	030	EQUIPM	284	0	0%	0	0%	751	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	2556	OFFICE OF TH	038	TECHNO	0	0	0%	0	0%	368	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	2556	OFFICE OF TH	039	TELECO	204	0	0%	0	0%	1,780	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	2556	OFFICE OF TH	057	BOOKS	52	0	0%	0	0%	97	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	2556	OFFICE OF TH	066	EMPLOY	750	0	0%	0	0%	1,150	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	2556	OFFICE OF TH	070	IN STAT	0	0	0%	0	0%	1,386	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	2556	OFFICE OF TH	080	OUT OF	0	0	0%	0	0%	3,645	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	4102	PROJECT MG	037	TECHNO	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	4102	PROJECT MG	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	4102	PROJECT MG	039	TELECO	0	0	0%	97	0%	0	790	0%	871	91%	1,161
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	4102	PROJECT MG	070	IN STAT	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	4102	PROJECT MG	080	OUT OF	0	0	0%	542	0%	0	0	0%	4,875	0%	6,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	6158	UNEMPLOYME	061	UNEMPL	40	46	115%	5,893	1%	-292	2,153	0%	7,500	29%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	8120	WORKERS CO	062	WORKE	0	958	0%	83	1,150%	39,995	966	2%	259	373%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	8159	WORKERS CO	062	WORKE	257	0	0%	0	0%	257	3	1%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	8623	OFFICE OF CO	024	MAINT C	0	0	0%	30	0%	340	0	0%	360	0%	360
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	8623	OFFICE OF CO	039	TELECO	0	0	0%	349	0%	4,018	4,010	100%	2,732	147%	4,191
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSI	8623	OFFICE OF CO	070	IN STAT	901	54	6%	1,316	4%	1,234	1,067	87%	1,803	59%	3,081
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	1310	BUREAU OF A	039	TELECO	0	0	0%	583	0%	4,810	4,723	98%	4,589	103%	6,998
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	1315	AUDIT FUNDS	051	CONSUL	0	0	0%	0	0%	807,364	869,999	108%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	1330	FINANCIAL RE	026	ORGANI	0	0	0%	600	0%	6,000	6,000	100%	7,200	83%	7,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	1330	FINANCIAL RE	030	EQUIPM	0	451	0%	142	318%	0	451	0%	1,275	35%	1,700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	1330	FINANCIAL RE	038	TECHNO	0	0	0%	708	0%	0	8,500	0%	6,375	133%	8,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	1330	FINANCIAL RE	039	TELECO	0	0	0%	323	0%	2,820	2,285	81%	2,626	87%	3,870
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	1330	FINANCIAL RE	070	IN STAT	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	8007	SALARY ADJU	219	SALARY	0	3,413	0%	325,321	1%	1,950	5,850	300%	1,561,539	0%	3,903,847
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	8008	BENEFIT ADJU	220	BENEFIT	442	1,381	312%	203,934	1%	4,424	10,158	230%	2,039,340	0%	2,447,208
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION O	8112	WORKERS CO	062	WORKE	0	215	0%	0	0%	0	331	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION O	1044	PERSONNEL A	022	RENTS-	290	145	50%	32,623	0%	1,305	3,792	291%	146,805	3%	195,740
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION O	1044	PERSONNEL A	026	ORGANI	0	0	0%	458	0%	5,000	0	0%	5,500	0%	5,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	ADMIN	ALL O	1410	DIVISION C	1044	PERSONNEL A	030	EQUIPM	0	0	0%	350	0%	0	0	0%	3,150	0%	4,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1044	PERSONNEL A	037	TECHNO	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1044	PERSONNEL A	038	TECHNO	0	0	0%	58	0%	0	0	0%	525	0%	700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1044	PERSONNEL A	039	TELECO	56	56	99%	56	99%	7,346	6,952	95%	7,344	95%	10,933
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1044	PERSONNEL A	070	IN STAT	0	85	0%	94	90%	411	371	90%	804	46%	1,130
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1044	PERSONNEL A	080	OUT OF	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1044	PERSONNEL A	103	CONTRA	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1048	EMPLOYEE ED	022	RENTS-L	2,953	0	0%	3,333	0%	29,530	26,577	90%	33,333	80%	40,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1410	DIVISION C	1048	EMPLOYEE ED	029	INTRA-A	0	0	0%	13,167	0%	0	38,091	0%	118,500	32%	158,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1048	EMPLOYEE ED	030	EQUIPM	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1048	EMPLOYEE ED	037	TECHNO	0	0	0%	667	0%	1,026	0	0%	8,000	0%	8,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1048	EMPLOYEE ED	038	TECHNO	0	0	0%	375	0%	460	0	0%	4,500	0%	4,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1048	EMPLOYEE ED	039	TELECO	235	285	121%	246	116%	3,952	4,435	112%	4,139	107%	6,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1048	EMPLOYEE ED	049	TRANSF	43,803	0	0%	0	0%	126,772	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1048	EMPLOYEE ED	066	EMPLOY	1,200	1,550	129%	3,595	43%	13,480	17,675	131%	40,379	44%	60,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1048	EMPLOYEE ED	070	IN STAT	178	0	0%	500	0%	178	0	0%	500	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	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	ADMIN	ALL O	1410	DIVISION C	1442	BUR OF EMPL	039	TELECO	55	56	102%	52	108%	1,068	861	81%	1,008	85%	1,434
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1442	BUR OF EMPL	070	IN STAT	0	0	0%	25	0%	118	259	220%	117	222%	300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1442	BUR OF EMPL	103	CONTRA	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	1442	BUR OF EMPL	108	PROVID	0	0	0%	908	0%	0	10,298	0%	8,175	126%	10,900
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION C	6027	STATE-WIDE E	102	CONTRA	7,222	0	0%	3,484	0%	25,650	20,305	79%	12,374	164%	21,794
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1410	HILLS AVE. W	023	HEAT EL	8,098	2,069	26%	7,534	27%	49,181	54,092	110%	45,761	118%	99,290
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1410	HILLS AVE. W	039	TELECO	0	0	0%	87	0%	641	577	90%	715	81%	1,048
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1410	HILLS AVE. W	048	CONTRA	174	2,532	1,455%	434	583%	12,676	27,730	219%	31,619	88%	41,033
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1410	HILLS AVE. W	103	CONTRA	1,200	179	15%	678	26%	8,414	5,005	59%	4,750	105%	6,462
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1411	BUREAU OF P	039	TELECO	0	0	0%	0	0%	287	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1411	BUREAU OF P	070	IN STAT	0	0	0%	0	0%	111	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1440	PLANT - PROP	038	TECHNO	367	0	0%	1,600	0%	367	632	172%	1,600	39%	1,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1440	PLANT - PROP	039	TELECO	57	98	171%	77	127%	2,365	3,324	141%	3,188	104%	4,776
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1440	PLANT - PROP	048	CONTRA	19,738	1,335	7%	17,802	7%	29,857	46,485	156%	26,928	173%	50,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1440	PLANT - PROP	069	PROMO	0	0	0%	167	0%	0	173	0%	1,500	12%	2,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1440	PLANT - PROP	070	IN STAT	177	185	104%	3,033	6%	217	1,848	852%	3,718	50%	4,800
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1440	PLANT - PROP	080	OUT OF	0	0	0%	335	0%	792	1,413	178%	2,703	52%	4,025
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	1440	PLANT - PROP	103	CONTRA	50,349	16,509	33%	52,091	32%	50,349	16,992	34%	52,091	33%	69,468
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2030	HEALTH - HUM	023	HEAT EL	153,103	134,718	88%	155,024	87%	1,875,579	1,870,379	100%	1,899,110	98%	2,227,710
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2030	HEALTH - HUM	030	EQUIPM	0	745	0%	2,926	25%	2,098	13,891	662%	4,146	335%	35,112
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2030	HEALTH - HUM	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2030	HEALTH - HUM	039	TELECO	0	845	0%	900	94%	4,477	8,000	179%	5,816	138%	10,794
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2030	HEALTH - HUM	047	OWN FC	1,129	533	47%	853	63%	14,406	3,986	28%	10,884	37%	18,865
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2030	HEALTH - HUM	048	CONTRA	14,048	53,196	379%	49,788	107%	155,457	480,422	309%	550,936	87%	846,913
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2030	HEALTH - HUM	070	IN STAT	0	22	0%	108	20%	341	551	162%	1,232	45%	1,295
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2030	HEALTH - HUM	103	CONTRA	26,000	2,237	9%	14,518	15%	127,525	9,758	8%	71,209	14%	98,167
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1415	DIVISION C	2042	FACILITIES - A	022	RENTS-L	3,400	0	0%	6,547	0%	5,100	2,193	43%	9,820	22%	23,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2042	FACILITIES - A	023	HEAT EL	311,907	6,966	2%	335,099	2%	1,409,160	825,315	59%	1,513,940	55%	2,992,587
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2042	FACILITIES - A	030	EQUIPM	0	11,349	0%	2,838	400%	52,159	20,302	39%	22,295	91%	34,055
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2042	FACILITIES - A	039	TELECO	1,175	1,830	156%	975	188%	17,065	15,942	93%	14,160	113%	19,122
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2042	FACILITIES - A	047	OWN FC	0	170	0%	2,500	7%	37,347	14,520	39%	27,551	53%	30,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2042	FACILITIES - A	048	CONTRA	51,468	16,711	32%	63,433	26%	448,143	184,930	41%	552,325	33%	758,135
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2042	FACILITIES - A	070	IN STAT	322	46	14%	258	18%	2,833	1,039	37%	2,272	46%	3,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2042	FACILITIES - A	103	CONTRA	2,575	3,142	122%	2,796	112%	21,811	23,666	109%	23,682	100%	32,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2045	BUREAU OF C	022	RENTS-L	282,604	260,108	92%	278,555	93%	3,247,187	2,879,193	89%	3,200,665	90%	3,748,453
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2045	BUREAU OF C	023	HEAT EL	153,266	118,937	78%	169,206	70%	1,349,184	1,207,763	90%	1,489,503	81%	1,853,092
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2045	BUREAU OF C	030	EQUIPM	38,820	340	1%	29,538	1%	52,441	6,782	13%	39,903	17%	40,434
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2045	BUREAU OF C	039	TELECO	8,121	1,163	14%	13,472	9%	45,576	49,917	110%	75,606	66%	93,812
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2045	BUREAU OF C	047	OWN FC	2,296	840	37%	2,233	38%	5,420	9,903	183%	5,271	188%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2045	BUREAU OF C	048	CONTRA	76,618	88,882	116%	99,639	89%	635,386	744,903	117%	826,300	90%	1,071,710
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2045	BUREAU OF C	070	IN STAT	330	215	65%	357	60%	7,030	5,906	84%	7,603	78%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1415	DIVISION C	2045	BUREAU OF C	103	CONTRA	56,073	31,549	56%	33,751	93%	353,381	167,578	47%	212,703	79%	257,463
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1415	DIVISION C	2051	BRIDGES HOU	023	HEAT EL	840	0	0%	0	0%	5,621	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2051	BRIDGES HOU	039	TELECO	0	0	0%	0	0%	2,394	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2051	BRIDGES HOU	047	OWN FC	146	0	0%	0	0%	146	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2051	BRIDGES HOU	048	CONTRA	1,691	0	0%	0	0%	7,073	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2072	F - G BUILDIN	023	HEAT EL	1,957	1,445	74%	2,273	64%	17,014	14,132	83%	19,769	71%	27,113
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2072	F - G BUILDIN	030	EQUIPM	0	0	0%	144	0%	0	400	0%	1,294	31%	1,725
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2081	EMERGENCY	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2081	EMERGENCY	023	HEAT EL	14,851	17,581	118%	18,433	95%	148,343	150,773	102%	184,116	82%	240,624
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2081	EMERGENCY	030	EQUIPM	0	502	0%	498	101%	0	3,492	0%	4,485	78%	5,980
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2081	EMERGENCY	039	TELECO	0	46	0%	116	40%	682	963	141%	1,014	95%	1,394
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2081	EMERGENCY	047	OWN FC	234	22	10%	60	37%	768	22	3%	198	11%	446
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2081	EMERGENCY	048	CONTRA	2,759	2,229	81%	2,151	104%	41,613	17,657	42%	32,441	54%	69,225
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2081	EMERGENCY	070	IN STAT	198	135	68%	278	49%	894	693	77%	1,259	55%	1,267
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2081	EMERGENCY	103	CONTRA	3,168	6,666	210%	5,842	114%	15,427	23,724	154%	28,445	83%	42,724
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2085	OLD LABOR BI	023	HEAT EL	2,887	1,778	62%	2,940	60%	11,427	12,616	110%	11,635	108%	15,753
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2085	OLD LABOR BI	030	EQUIPM	0	0	0%	50	0%	0	600	0%	450	133%	600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2085	OLD LABOR BI	039	TELECO	0	0	0%	60	0%	293	288	98%	477	60%	719
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2085	OLD LABOR BI	047	OWN FC	70	0	0%	125	0%	142	60	42%	251	24%	251
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2085	OLD LABOR BI	048	CONTRA	126	5,480	4,349%	397	1,382%	5,415	13,485	249%	17,042	79%	37,144
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2085	OLD LABOR BI	103	CONTRA	565	677	120%	254	266%	6,869	2,093	30%	3,092	68%	4,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2093	61 SOUTH SPR	023	HEAT EL	5,763	2,291	40%	9,199	25%	34,899	48,998	140%	55,705	88%	83,664
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2093	61 SOUTH SPR	030	EQUIPM	0	0	0%	504	0%	0	3,200	0%	4,538	71%	6,050
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2093	61 SOUTH SPR	039	TELECO	0	50	0%	111	45%	713	887	124%	875	101%	1,332
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2093	61 SOUTH SPR	047	OWN FC	739	349	47%	1,063	33%	993	605	61%	1,428	42%	1,487
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2093	61 SOUTH SPR	048	CONTRA	16	5,067	31,669%	72	7,005%	9,831	26,009	265%	44,444	59%	67,591
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2093	61 SOUTH SPR	070	IN STAT	137	0	0%	13	0%	137	69	50%	116	59%	154
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2093	61 SOUTH SPR	103	CONTRA	1,938	1,247	64%	810	154%	16,088	6,525	41%	6,722	97%	8,916
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1415	DIVISION C	2094	WALKER BUIL	023	HEAT EL	28,548	22,369	78%	32,151	70%	172,978	166,516	96%	194,808	85%	264,429
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2094	WALKER BUIL	030	EQUIPM	1,499	505	34%	543	93%	17,239	8,443	49%	6,243	135%	8,444
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2094	WALKER BUIL	039	TELECO	0	96	0%	141	68%	859	1,235	144%	1,091	113%	1,691

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	ADMIN	ALL O	1415	DIVISION C	2094	WALKER BUIL	043	DEBT SE	0	0	0%	1,081	0%	205,883	12,974	6%	12,974	100%	12,974
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2094	WALKER BUIL	044	DEBT SE	0	0	0%	10,964	0%	0	131,565	0%	98,674	133%	131,565
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2094	WALKER BUIL	047	OWN FC	558	5,377	964%	231	2,325%	7,353	12,637	172%	3,050	414%	12,637
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2094	WALKER BUIL	048	CONTRA	2,223	2,198	99%	6,812	32%	28,555	67,965	238%	87,508	78%	162,858
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2094	WALKER BUIL	103	CONTRA	3,915	4,574	117%	6,305	73%	17,887	27,447	153%	28,806	95%	37,840
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2095	LONDERGAN I	023	HEAT EL	6,389	7,802	122%	6,238	125%	63,337	46,609	74%	61,843	75%	104,410
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2095	LONDERGAN I	030	EQUIPM	0	0	0%	281	0%	0	3,373	0%	2,530	133%	3,373
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2095	LONDERGAN I	039	TELECO	0	46	0%	72	64%	394	591	150%	551	107%	863
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2095	LONDERGAN I	047	OWN FC	377	130	34%	450	29%	1,976	534	27%	2,357	23%	2,357
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2095	LONDERGAN I	048	CONTRA	1,560	991	64%	1,775	56%	23,319	9,732	42%	26,532	37%	39,297
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2095	LONDERGAN I	103	CONTRA	666	1,704	256%	1,040	164%	4,891	7,212	147%	7,636	94%	12,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2095	LONDERGAN I	200	BUILDIN	0	0	0%	1,983	0%	23,801	23,801	100%	23,801	100%	23,801
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2096	JOHNSON HAI	023	HEAT EL	6,653	5,194	78%	7,129	73%	60,753	34,499	57%	65,099	53%	94,980
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2096	JOHNSON HAI	030	EQUIPM	0	0	0%	472	0%	0	2,679	0%	4,252	63%	5,669
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2096	JOHNSON HAI	039	TELECO	0	0	0%	35	0%	331	415	125%	289	144%	419
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2096	JOHNSON HAI	047	OWN FC	0	0	0%	94	0%	1,046	1,076	103%	479	225%	1,126
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2096	JOHNSON HAI	048	CONTRA	4,310	5,715	133%	9,129	63%	17,253	14,662	85%	36,544	40%	57,320
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2096	JOHNSON HAI	103	CONTRA	666	1,546	232%	1,049	147%	3,739	5,785	155%	5,883	98%	9,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2096	JOHNSON HAI	200	BUILDIN	0	0	0%	760	0%	9,115	9,115	100%	9,115	100%	9,115
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2097	SPAULDING H	023	HEAT EL	6,565	2,995	46%	7,214	42%	43,724	38,566	88%	48,043	80%	71,591
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2097	SPAULDING H	030	EQUIPM	0	0	0%	100	0%	0	1,200	0%	900	133%	1,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2097	SPAULDING H	039	TELECO	0	0	0%	47	0%	445	384	86%	389	99%	563
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2097	SPAULDING H	048	CONTRA	126	252	200%	281	90%	19,396	22,328	115%	43,255	52%	55,150
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2097	SPAULDING H	103	CONTRA	666	1,522	228%	1,178	129%	3,561	6,398	180%	6,295	102%	9,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2097	SPAULDING H	200	BUILDIN	0	0	0%	4,331	0%	51,975	51,975	100%	51,975	100%	51,975
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2098	DEPT. OF JUS	023	HEAT EL	16,003	11,075	69%	16,250	68%	178,186	111,247	62%	180,936	61%	182,231
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2098	DEPT. OF JUS	030	EQUIPM	0	0	0%	217	0%	0	1,000	0%	1,950	51%	2,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2098	DEPT. OF JUS	039	TELECO	0	0	0%	35	0%	293	288	98%	261	111%	420
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2098	DEPT. OF JUS	047	OWN FC	324	0	0%	913	0%	1,402	695	50%	3,948	18%	4,508
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2098	DEPT. OF JUS	048	CONTRA	336	472	140%	270	175%	17,380	18,340	106%	13,946	132%	30,467
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2098	DEPT. OF JUS	103	CONTRA	2,333	267	11%	2,577	10%	11,158	8,865	79%	12,321	72%	17,016
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2144	HAZEN DR JUI	023	HEAT EL	0	10,745	0%	9,251	116%	0	81,103	0%	83,255	97%	111,007
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2144	HAZEN DR JUI	028	TRANSF	0	0	0%	17,283	0%	0	98,758	0%	155,546	63%	207,394
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2144	HAZEN DR JUI	039	TELECO	0	0	0%	31	0%	0	288	0%	281	102%	375
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2144	HAZEN DR JUI	047	OWN FC	0	0	0%	92	0%	0	0	0%	827	0%	1,102
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2144	HAZEN DR JUI	048	CONTRA	0	200	0%	3,329	6%	0	22,250	0%	29,963	74%	39,951
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2144	HAZEN DR JUI	089	TRANSF	0	0	0%	3,315	0%	0	39,785	0%	29,839	133%	39,785
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2144	HAZEN DR JUI	103	CONTRA	0	865	0%	426	203%	0	4,819	0%	3,830	126%	5,106
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2145	STATE LIBRAR	023	HEAT EL	0	2,568	0%	6,938	37%	0	83,255	0%	62,441	133%	83,255
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2145	STATE LIBRAR	028	TRANSF	0	0	0%	12,566	0%	0	71,804	0%	113,094	63%	150,792
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2145	STATE LIBRAR	039	TELECO	0	0	0%	31	0%	0	288	0%	281	102%	375
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2145	STATE LIBRAR	047	OWN FC	0	0	0%	32	0%	0	295	0%	284	104%	379
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2145	STATE LIBRAR	048	CONTRA	0	0	0%	2,106	0%	0	25,266	0%	18,950	133%	25,266
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2145	STATE LIBRAR	089	TRANSF	0	0	0%	2,411	0%	0	28,926	0%	21,695	133%	28,926
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2145	STATE LIBRAR	103	CONTRA	0	0	0%	1,243	0%	0	5,970	0%	11,183	53%	14,911
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2146	ARCHIVES & F	023	HEAT EL	0	6,150	0%	5,637	109%	0	64,547	0%	50,734	127%	67,645
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2146	ARCHIVES & F	028	TRANSF	0	0	0%	11,502	0%	0	65,725	0%	103,517	63%	138,023
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2146	ARCHIVES & F	039	TELECO	0	0	0%	94	0%	0	865	0%	846	102%	1,128
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2146	ARCHIVES & F	047	OWN FC	0	0	0%	8	0%	0	0	0%	71	0%	95
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2146	ARCHIVES & F	048	CONTRA	0	0	0%	2,128	0%	0	25,539	0%	19,154	133%	25,539
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2146	ARCHIVES & F	089	TRANSF	0	0	0%	2,206	0%	0	26,477	0%	19,858	133%	26,477
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2146	ARCHIVES & F	103	CONTRA	0	2,388	0%	959	249%	0	10,044	0%	8,627	116%	11,502
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2148	M&S BUILDING	023	HEAT EL	0	10,059	0%	18,272	55%	0	92,653	0%	164,451	56%	219,268
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2148	M&S BUILDING	028	TRANSF	0	0	0%	25,836	0%	0	147,631	0%	232,522	63%	310,029
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2148	M&S BUILDING	039	TELECO	0	0	0%	47	0%	0	432	0%	424	102%	565
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2148	M&S BUILDING	047	OWN FC	0	0	0%	16	0%	0	0	0%	142	0%	189
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2148	M&S BUILDING	048	CONTRA	0	2,362	0%	2,166	109%	0	16,054	0%	19,496	82%	25,995
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2148	M&S BUILDING	089	TRANSF	0	0	0%	4,956	0%	0	59,472	0%	44,604	133%	59,472
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2148	M&S BUILDING	103	CONTRA	0	158	0%	1,361	12%	0	4,390	0%	12,246	36%	16,328
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2167	OLD MILL #1	023	HEAT EL	7,970	6,927	87%	5,693	122%	49,045	42,829	87%	35,034	122%	42,829
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2167	OLD MILL #1	030	EQUIPM	0	0	0%	1,175	0%	0	3,500	0%	10,575	33%	14,100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2167	OLD MILL #1	039	TELECO	0	0	0%	130	0%	1,065	96	9%	1,489	6%	1,560
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2167	OLD MILL #1	047	OWN FC	0	0	0%	105	0%	148	110	74%	301	37%	1,256
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2167	OLD MILL #1	048	CONTRA	284	1,910	672%	567	337%	11,679	15,645	134%	23,292	67%	39,576
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2167	OLD MILL #1	070	IN STAT	68	69	101%	23	307%	68	138	203%	203	68%	270
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2167	OLD MILL #1	103	CONTRA	1,210	473	39%	1,341	35%	4,597	5,104	111%	5,093	100%	6,958
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	022	RENTS-I	0	0	0%	105	0%	0	0	0%	946	0%	1,261
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	023	HEAT EL	213,811	73,655	34%	132,191	56%	1,140,291	799,160	70%	704,999	113%	978,035
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	030	EQUIPM	3,694	2,151	58%	1,648	131%	9,502	31,541	332%	4,238	744%	36,297
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	039	TELECO	1,703	1,536	90%	1,838	84%	15,724	14,046	89%	16,963	83%	20,721
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	047	OWN FC	-291	7,548	0%	2,701	279%	21,318	10,269	48%	31,410	33%	32,413
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	048	CONTRA	25,290	25,899	102%	36,202	72%	398,797	308,159	77%	570,865	54%	977,790
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	070	IN STAT	-1,463	381	0%	645	59%	1,592	5,145	323%	3,247	158%	7,740
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	080	OUT OF	0	0	0%	142	0%	0	1,664	0%	1,275	131%	1,700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	089	TRANSF	0	0	0%	12,931	0%	0	155,172	0%	116,379	133%	155,172
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	103	CONTRA	20,561	18,689	91%	14,398	130%	98,535	65,669	67%	69,001	95%	80,424
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2950	GENERAL SEF	211	CATAST	0	0	0%	1,055	0%	0	5,372	0%	9,493	57%	12,657
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2951	DEPT OF SAFI	022	RENTS-I	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2951	DEPT OF SAFI	023	HEAT EL	38,423	38,510	100%	40,451	95%	413,844	387,402	94%	435,685	89%	547,900
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2951	DEPT OF SAFI	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2951	DEPT OF SAFI	030	EQUIPM	3,044	502	17%	7,135	7%	16,263	33,841	208%	38,122	89%	73,887
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2951	DEPT OF SAFI	039	TELECO	0	181	0%	329	55%	3,248	2,698	83%	2,859	94%	3,943
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2951	DEPT OF SAFI	047	OWN FC	175	3	1%	181	1%	2,571	2,595	101%	2,669	97%	2,669
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2951	DEPT OF SAFI	048	CONTRA	6,469	5,786	89%	11,833	49%	91,884	134,796	147%	168,080	80%	238,400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2951	DEPT OF SAFI	070	IN STAT	39	22	57%	20	108%	1,033	174	17%	543	32%	543
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2951	DEPT OF SAFI	103	CONTRA	7,417	9,645	130%	7,763	124%	37,221	48,648	131%	38,962	125%	63,104
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2952	DOT BUILDING	023	HEAT EL	55,360	49,837	90%	56,336	88%	459,141	408,583	89%	467,237	87%	615,078
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2952	DOT BUILDING	030	EQUIPM	1,230	505	41%	1,194	42%	7,419	6,619	89%	7,202	92%	26,127
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2952	DOT BUILDING	039	TELECO	0	80	0%	289	28%	2,881	2,035	71%	2,562	79%	3,472
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2952	DOT BUILDING	047	OWN FC	1,043	509	49%	232	219%	2,228	1,791	80%	497	361%	1,791
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2952	DOT BUILDING	048	CONTRA	6,365	8,465	133%	9,240	92%	130,534	128,534	98%	189,494	68%	263,337
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2952	DOT BUILDING	070	IN STAT	15	0	0%	15	0%	153	167	109%	156	107%	167
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2952	DOT BUILDING	103	CONTRA	0	1,914	0%	2,874	67%	13,089	18,666	143%	14,180	132%	34,490

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	ADMIN	ALL O	1415	DIVISION C	2998	DISCOVERY C	023	HEAT EL	0	0	0%	2,710	0%	0	32,525	0%	24,394	133%	32,525
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	2998	DISCOVERY C	048	CONTRA	1,908	752	39%	1,917	39%	18,640	16,201	87%	18,720	87%	37,475
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	3892	LAKESHORE F	070	IN STAT	130	0	0%	197	0%	2,128	1,510	71%	3,217	47%	5,121
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	3892	LAKESHORE F	103	CONTRA	43,129	0	0%	68,195	0%	164,288	11,469	7%	259,773	4%	333,470
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5320	LAKES REGIO	022	RENTS-I	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5320	LAKES REGIO	023	HEAT EL	2,034	3,688	181%	4,446	83%	74,444	62,507	84%	162,704	38%	201,450
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5320	LAKES REGIO	030	EQUIPM	0	0	0%	158	0%	0	0	0%	1,425	0%	1,900
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5320	LAKES REGIO	039	TELECO	49	27	57%	102	27%	875	324	37%	1,839	18%	2,011
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5320	LAKES REGIO	047	OWN FC	0	268	0%	225	119%	0	268	0%	2,024	13%	2,699
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5320	LAKES REGIO	048	CONTRA	0	350	0%	4,045	9%	13,285	3,735	28%	29,650	13%	48,542
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5320	LAKES REGIO	070	IN STAT	1,601	0	0%	458	0%	1,754	601	34%	502	120%	601
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5320	LAKES REGIO	103	CONTRA	1,917	1,961	102%	3,217	61%	8,612	6,176	72%	14,453	43%	21,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5914	SHERIFF REIM	201	SHERIFF	77,768	25,896	33%	76,221	34%	787,384	680,257	86%	771,721	88%	936,777
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1415	DIVISION C	5964	DUBE BUILDIN	047	OWN FC	0	0	0%	79	0%	0	0	0%	709	0%	945
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5964	DUBE BUILDIN	048	CONTRA	0	0	0%	442	0%	2,294	0	0%	3,987	0%	5,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5966	ANNA PHILBR	022	RENTS-I	0	0	0%	60	0%	0	0	0%	544	0%	725
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5966	ANNA PHILBR	023	HEAT EL	8,911	1,934	22%	9,021	21%	64,273	46,126	72%	65,062	71%	126,883
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5966	ANNA PHILBR	030	EQUIPM	0	0	0%	346	0%	0	0	0%	3,113	0%	4,150
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5966	ANNA PHILBR	039	TELECO	0	0	0%	87	0%	733	720	98%	694	104%	1,047
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5966	ANNA PHILBR	047	OWN FC	0	0	0%	158	0%	5,646	1,028	18%	1,896	54%	1,896
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5966	ANNA PHILBR	048	CONTRA	3,051	758	25%	4,186	18%	21,101	22,655	107%	28,952	78%	38,204
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5966	ANNA PHILBR	070	IN STAT	256	5	2%	322	2%	397	488	123%	500	98%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5966	ANNA PHILBR	103	CONTRA	267	267	100%	427	63%	2,426	2,605	107%	3,877	67%	5,265
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5968	LACONIA COT	023	HEAT EL	2,107	867	41%	2,143	40%	10,217	8,778	86%	10,394	84%	23,625
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5968	LACONIA COT	047	OWN FC	0	0	0%	208	0%	452	119	26%	1,461	8%	2,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	5968	LACONIA COT	048	CONTRA	719	74	10%	659	11%	1,929	1,339	69%	1,769	76%	3,152
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	6937	HEATING-STA	039	TELECO	70	0	0%	0	0%	610	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	6937	HEATING-STA	070	IN STAT	114	0	0%	0	0%	2,005	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	6937	HEATING-STA	103	CONTRA	636,782	16,655	3%	279,124	6%	5,997,350	812,205	14%	2,628,851	31%	2,754,507
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	7049	DAS MAINTEN	048	CONTRA	0	0	0%	117,695	0%	0	0	0%	1,059,253	0%	1,412,337
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	8050	CENTRALIZED	022	RENTS-I	0	195	0%	69	283%	195	390	200%	413	94%	826
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	8050	CENTRALIZED	024	MAINT C	1,425	1,571	110%	1,668	94%	7,200	8,444	117%	8,426	100%	10,793
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	8050	CENTRALIZED	030	EQUIPM	0	0	0%	2,828	0%	0	29,655	0%	25,451	117%	33,934
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	8050	CENTRALIZED	039	TELECO	0	0	0%	82	0%	797	756	95%	648	117%	984
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION C	8116	WORKERS CO	062	WORKE	3,842	2,187	57%	5,619	39%	16,629	38,906	234%	24,322	160%	36,720
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMEN	039	TELECO	0	0	0%	89	0%	370	708	191%	555	128%	1,062
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMEN	070	IN STAT	0	0	0%	19	0%	0	0	0%	169	0%	225
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMEN	080	OUT OF	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	026	ORGANI	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	030	EQUIPM	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	038	TECHNC	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	039	TELECO	0	0	0%	744	0%	5,879	5,322	91%	5,896	90%	8,928
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	070	IN STAT	0	0	0%	13	0%	0	135	0%	113	120%	150
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	039	TELECO	0	0	0%	165	0%	1,140	1,188	104%	1,310	91%	1,980
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	070	IN STAT	10	0	0%	115	0%	10	115	1,144%	115	100%	115
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	080	OUT OF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	103	CONTRA	0	0	0%	11,225	0%	66,127	59,700	90%	134,700	44%	134,700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	211	CATAST	0	0	0%	76	0%	0	889	0%	682	130%	909
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5119	CENTRALIZED	022	RENTS-I	0	0	0%	300	0%	0	0	0%	2,700	0%	3,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5119	CENTRALIZED	070	IN STAT	92	9	9%	641	1%	441	1,618	366%	3,087	52%	4,001
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5120	GRAPHIC SER	030	EQUIPM	0	0	0%	21	0%	0	0	0%	188	0%	251
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5120	GRAPHIC SER	039	TELECO	0	0	0%	102	0%	1,063	1,031	97%	816	126%	1,226
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5120	GRAPHIC SER	070	IN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY	022	RENTS-I	8,465	4,768	56%	14,325	33%	26,208	33,177	127%	44,349	75%	58,328
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY	024	MAINT C	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY	028	TRANSF	0	0	0%	791	0%	0	0	0%	7,116	0%	9,488
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY	037	TECHNC	0	0	0%	0	0%	0	0	0%	2	0%	2
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY	038	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY	039	TELECO	0	0	0%	54	0%	476	398	84%	451	88%	642
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY	042	ADDITIO	0	0	0%	804	0%	4,546	4,205	92%	6,267	67%	9,650
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY	070	IN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	022	RENTS-I	3,076	3,572	116%	3,173	113%	42,295	32,699	77%	43,637	75%	58,400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	024	MAINT C	859	0	0%	606	0%	10,677	1,955	18%	7,537	26%	12,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	028	TRANSF	2,372	0	0%	1,770	0%	13,434	13,201	98%	10,022	132%	21,118
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	030	EQUIPM	0	0	0%	29	0%	0	0	0%	263	0%	350
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	037	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	038	TECHNC	515	0	0%	2,350	0%	1,030	1,030	100%	4,700	22%	4,700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	039	TELECO	0	0	0%	201	0%	1,515	1,404	93%	1,617	87%	2,408
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	042	ADDITIO	0	0	0%	3,237	0%	17,905	16,642	93%	20,455	81%	38,843
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	070	IN STAT	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	103	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	211	CATAST	0	0	0%	33	0%	0	8	0%	300	3%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	022	RENTS-I	119	0	0%	200	0%	238	833	350%	400	208%	1,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	024	MAINT C	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	026	ORGANI	0	0	0%	50	0%	325	325	100%	600	54%	600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	028	TRANSF	0	0	0%	7,294	0%	31,637	37,753	119%	34,207	110%	87,531
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	039	TELECO	0	0	0%	118	0%	1,251	1,320	106%	942	140%	1,414
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	040	INDIREC	0	0	0%	42	0%	250	0	0%	500	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	042	ADDITIO	0	0	0%	1,259	0%	9,835	8,670	88%	9,903	88%	15,104
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	072	GRANTS	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	089	TRANSF	0	0	0%	2,141	0%	0	25,689	0%	19,267	133%	25,689
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	211	CATAST	0	0	0%	122	0%	0	1,427	0%	1,094	130%	1,458
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5131	TEMPORARY	029	INTRA-A	0	0	0%	2,660	0%	0	15,960	0%	23,940	67%	31,920
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5131	TEMPORARY	041	AUDIT F	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5131	TEMPORARY	072	GRANTS	0	30,000	0%	24,110	124%	153,326	170,372	111%	188,560	90%	289,321
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5131	TEMPORARY	102	CONTRA	0	0	0%	0	0%	0	-23,440	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5132	STATE ADMIN	030	EQUIPM	0	2,397	0%	4,967	48%	31,205	6,738	22%	47,562	14%	59,608
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5132	STATE ADMIN	038	TECHNC	0	0	0%	1,481	0%	0	0	0%	13,331	0%	17,774
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5132	STATE ADMIN	039	TELECO	0	0	0%	13	0%	129	62	48%	101	61%	155

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	ADMIN	ALL O	1417	DIV PROCU	5132	STATE ADMIN	041	AUDIT F	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5132	STATE ADMIN	080	OUT OF	0	0	0%	525	0%	1,795	450	25%	3,711	12%	6,302
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PRO	022	RENTS-I	0	0	0%	41	0%	148	0	0%	487	0%	487
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PRO	026	ORGANI	0	0	0%	82	0%	0	0	0%	742	0%	989
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PRO	039	TELECO	0	0	0%	42	0%	349	336	96%	331	101%	498
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PRO	042	ADDITIO	0	0	0%	600	0%	4,401	4,084	93%	4,401	93%	7,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PRO	066	EMPLOY	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PRO	070	IN STAT	0	0	0%	10	0%	0	0	0%	94	0%	125
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PRO	211	CATAST	0	0	0%	55	0%	0	659	0%	494	133%	659
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCU	5135	WORKERS CO	062	WORKE	0	0	0%	43	0%	0	0	0%	388	0%	517
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	022	RENTS-I	119	119	100%	144	82%	1,077	476	44%	1,307	36%	1,754
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	025	STATE C	0	0	0%	275	0%	573	1,734	303%	1,547	112%	3,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	030	EQUIPM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	038	TECHNO	185	0	0%	250	0%	185	185	100%	250	74%	3,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	039	TELECO	482	507	105%	417	122%	13,069	11,970	92%	11,310	106%	16,173
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	049	TRANSF	1,354	0	0%	18,467	0%	12,186	6,770	56%	166,200	4%	221,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	066	EMPLOY	0	0	0%	425	0%	0	0	0%	3,825	0%	5,100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	070	IN STAT	318	86	27%	530	16%	2,252	4,103	182%	3,749	109%	5,850
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	211	CATAST	0	0	0%	152	0%	0	1,636	0%	1,366	120%	1,821
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	027	TRANSF	148,171	283,240	191%	203,825	139%	982,233	1,204,237	123%	1,351,173	89%	2,088,108
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	030	EQUIPM	1,480	0	0%	2,170	0%	3,828	0	0%	5,613	0%	6,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	037	TECHNO	0	0	0%	2,800	0%	12,480	0	0%	22,869	0%	33,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	038	TECHNO	314	2,140	681%	172	1,244%	798,831	37,443	5%	437,303	9%	812,564
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	039	TELECO	36	36	100%	32	110%	13,575	12,622	93%	12,331	102%	18,540
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	066	EMPLOY	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	070	IN STAT	0	0	0%	104	0%	0	135	0%	938	14%	1,250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	080	OUT OF	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL	8119	WORKERS CO	062	WORKE	0	0	0%	21	0%	1,907	0	0%	250	0%	250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	1046	FLEXIBLE SPE	063	OTHER	6,308	4,728	75%	81,728	6%	58,607	53,933	92%	81,206	66%	108,275
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	2901	RISK MANAGE	026	ORGANI	500	0	0%	576	0%	700	700	100%	806	87%	1,221
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	2901	RISK MANAGE	030	EQUIPM	0	0	0%	208	0%	486	0	0%	2,500	0%	2,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	2901	RISK MANAGE	038	TECHNO	0	0	0%	256	0%	0	0	0%	2,304	0%	3,072
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	2901	RISK MANAGE	039	TELECO	0	57	0%	897	6%	6,466	5,807	90%	7,128	81%	10,760
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1435	DIVISION C	2901	RISK MANAGE	070	IN STAT	364	0	0%	525	0%	762	573	75%	1,098	52%	1,643
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	2901	RISK MANAGE	080	OUT OF	0	0	0%	260	0%	0	0	0%	2,339	0%	3,118
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	2901	RISK MANAGE	103	CONTRA	6	6	100%	38	16%	77	72	94%	484	15%	560
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	2901	RISK MANAGE	210	BONDIN	253	0	0%	309	0%	6,753	8,260	122%	8,260	100%	8,260
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	2901	RISK MANAGE	211	CATAST	0	0	0%	58,297	0%	242,124	241,003	100%	292,313	82%	699,560
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	2903	RETIREES HE	102	CONTRA	5,613,441	5,692,801	101%	6,242,585	91%	50,558,373	50,694,005	100%	56,224,854	90%	74,726,900
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION C	4105	PROPERTY &	211	CATAST	0	-1,435	0%	72,500	-2%	0	803,613	0%	652,500	123%	870,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT	6047	RSA 21-I:19-F	048	CONTRA	0	385,968	0%	55,131	700%	21,108	406,919	1,928%	648,554	63%	661,575
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING F	026	ORGANI	0	0	0%	33	0%	150	150	100%	400	38%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING F	030	EQUIPM	0	0	0%	167	0%	11,149	0	0%	2,000	0%	2,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING F	048	CONTRA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING F	049	TRANSF	26,588	0	0%	27,301	0%	74,528	49,467	66%	76,526	65%	100,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING F	070	IN STAT	0	0	0%	21	0%	30	150	500%	250	60%	250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING F	103	CONTRA	1,593	13,228	830%	1,716	771%	61,477	56,145	91%	66,212	85%	84,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1460	BUR OF GE	2105	LAW ENFORC	047	OWN FC	0	0	0%	550	0%	0	0	0%	4,953	0%	6,604
2020	010	14	ADMINIS	014	ADMIN	ALL O	1465	COURT FA	8121	WORKERS CO	062	WORKE	3,312	584	18%	583	100%	26,215	7,574	29%	5,243	144%	6,990
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSI	1086	COMMISSION	028	TRANSF	0	0	0%	525	0%	0	0	0%	4,725	0%	6,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSI	1086	COMMISSION	030	EQUIPM	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSI	1086	COMMISSION	037	TECHNO	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSI	1086	COMMISSION	038	TECHNO	0	0	0%	29	0%	0	0	0%	263	0%	350
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSI	1086	COMMISSION	039	TELECO	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSI	1086	COMMISSION	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSI	1086	COMMISSION	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSI	1086	COMMISSION	089	TRANSF	0	0	0%	34	0%	0	410	0%	308	133%	410
2020	010	14	ADMINIS	014	ADMIN	ALL O	1490	FACILITIES	8129	WORKERS CO	062	WORKE	1,870	131	7%	202	65%	47,707	6,737	14%	5,149	131%	6,606
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	022	RENTS-I	35	35	100%	21	169%	630	315	50%	372	85%	455
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	023	HEAT EL	859	361	42%	1,119	32%	5,012	5,548	111%	6,528	85%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	029	INTRA-A	0	0	0%	9,188	0%	0	55,132	0%	82,688	67%	110,250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	030	EQUIPM	0	0	0%	1,758	0%	0	0	0%	15,826	0%	21,101
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	037	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	038	TECHNO	0	0	0%	242	0%	0	0	0%	2,174	0%	2,899
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	039	TELECO	116	0	0%	129	0%	1,686	1,415	84%	1,873	76%	3,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	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	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	042	ADDITIO	0	0	0%	525	0%	2,114	2,084	99%	3,330	63%	6,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	047	OWN FC	0	0	0%	83	0%	588	0	0%	1,000	0%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	048	CONTRA	0	0	0%	208	0%	414	109	26%	2,500	4%	2,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	049	TRANSF	21,542	0	0%	0	0%	61,654	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SUF	8160	SURPLUS PRO	103	CONTRA	110	247	225%	325	76%	992	1,069	108%	2,943	36%	4,000
2020	015	14	ADMINIS	014	ADMIN	ALL O	1415	BUILDING I	1085	DAS MAINT FN	048	CONTRA	0	0	0%	14,453	0%	0	0	0%	130,075	0%	173,433
2020		14	ADMINIS	014	ADMIN	ALL OTHER				CATEGORY TOTALS			8,769,701	7,686,444	88%	10,403,425	74%	80,910,681	73,088,190	90%	88,953,681	82%	120,326,899
2020		14	ADMINIS	014	ADMIN	AGENCY TOTALS							12,438,273	10,103,763	81%	14,348,662	70%	105,927,697	97,735,480	92%	115,948,783	84%	156,091,177
2020	010	14	ADMINIS	088	OFFIC	FULL	8810	OFFICE OF	8026	OFFICE OF TH	010	PERSON	0	9,097	0%	12,312	74%	0	89,975	0%	110,809	81%	147,745
2020	010	14	ADMINIS	088	OFFIC	FULL	8810	OFFICE OF	8026	OFFICE OF TH	011	PERSON	0	7,354	0%	7,967	92%	0	73,862	0%	71,705	103%	95,606
2020		14	ADMINIS	088	OFFIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	16,451	0%	20,279	81%	0	163,837	0%	182,513	90%	243,351
2020	010	14	ADMINIS	088	OFFIC	PART	8810	OFFICE OF	8026	OFFICE OF TH	050	PERSON	0	746	0%	1,250	60%	0	4,648	0%	11,250	41%	15,000
2020		14	ADMINIS	088	OFFIC	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	746	0%	1,250	60%	0	4,648	0%	11,250	41%	15,000
2020	010	14	ADMINIS	088	OFFIC	BENEI	8810	OFFICE OF	8026	OFFICE OF TH	060	BENEFIT	0	8,801	0%	10,780	82%	0	85,326	0%	97,022	88%	129,363
2020		14	ADMINIS	088	OFFIC	BENEFITS TOTALS				CATEGORY TOTALS			0	8,801	0%	10,780	82%	0	85,326	0%	97,022	88%	129,363
2020	010	14	ADMINIS	088	OFFIC	CURR	8810	OFFICE OF	8026	OFFICE OF TH	020	CURREN	0	909	0%	333	273%	0	3,242	0%	3,000	108%	4,000
2020		14	ADMINIS	088	OFFIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	909	0%	333	273%	0	3,242	0%	3,000	108%	4,000
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	022	RENTS-I	0	80	0%	40	200%	0	280	0%	360	78%	480
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	026	ORGANI	0	0	0%	38	0%	0	300	0%	338	89%	450
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	030	EQUIPM	0	2,500	0%	249	1,006%	0	2,500	0%	2,237	112%	2,982
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	037	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	038	TECHNO	0	1,018	0%	85	1,200%	0	1,018	0%	764	133%	1,018
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	039	TELECO	0	96	0%	196	49%	0	2,238	0%	1,764	127%	2,352
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	057	BOOKS	0	0	0%	21	0%	0	110	0%	188	59%	250
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	066	EMPLOY	0	0	0%	167	0%	0	475	0%	1,500	32%	2,000
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	069	PROMO	0	0	0%	83	0%	0	130	0%	750	17%	1,000
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	070	IN STAT	0	49	0%	417	12%	0	981	0%	3,750	26%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	088	OFFIC	ALL O	8810	OFFICE OF	8026	OFFICE OF TH	080	OUT OF	0	0	0%	667	0%	0	1,438	0%	6,000	24%	8,000
2020		14	ADMINIS	088	OFFIC	ALL OTHER				CATEGORY TOTALS			0	3,743	0%	2,044	183%	0	9,471	0%	18,399	51%	24,532
2020		14	ADMINIS	088	OFFIC	AGENCY TOTALS							0	30,650	0%	34,687	88%	0	266,523	0%	312,185	85%	416,246
2020		14	ADMINISTRATIVE SER			DEPT FULL TIME TOTALS							2,050,849	1,355,286	66%	2,228,250	61%	13,239,091	13,636,847	103%	14,550,310	94%	19,020,241
2020		14	ADMINISTRATIVE SER			DEPT PART TIME TEMP TOTALS							292,086	171,215	59%	323,125	53%	1,969,633	1,802,929	92%	2,183,442	83%	2,896,593
2020		14	ADMINISTRATIVE SER			DEPT OVERTIME TOTALS							78,648	27,375	35%	75,427	36%	420,104	325,818	78%	390,526	83%	542,793
2020		14	ADMINISTRATIVE SER			DEPT BENEFITS TOTALS							1,086,695	709,137	65%	1,163,045	61%	7,108,174	7,078,634	100%	7,663,254	92%	9,987,104
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							160,293	181,213	113%	188,032	96%	2,280,014	2,060,114	90%	2,501,356	82%	3,709,260
2020		14	ADMINISTRATIVE SER			DEPT ALL OTHER TOTALS							8,769,701	7,690,186	88%	10,405,470	74%	80,910,681	73,097,661	90%	88,972,080	82%	120,351,431
2020		14	ADMINISTRATIV		DEPARTMENT TOTALS								12,438,273	10,134,413	81%	14,383,349	70%	105,927,697	98,002,003	93%	116,260,967	84%	156,507,423
2020	010	18	AGRICU	018	AGRIC	FULL	1800	OFFICE OF	2500	OFFICE OF CO	010	PERSON	11,270	6,765	60%	11,040	61%	74,337	68,192	92%	72,816	94%	91,734
2020	010	18	AGRICU	018	AGRIC	FULL	1800	OFFICE OF	2500	OFFICE OF CO	011	PERSON	11,672	8,208	70%	12,515	66%	73,582	78,666	107%	78,900	100%	103,931
2020	010	18	AGRICU	018	AGRIC	FULL	1805	DIV OF WE	2133	DIV WEIGHTS	010	PERSON	12,314	15,074	122%	23,063	65%	77,934	134,856	173%	145,966	92%	188,720
2020	010	18	AGRICU	018	AGRIC	FULL	1810	DIV OF RE	2600	DIV REGULAT	010	PERSON	24,202	15,914	66%	25,245	63%	153,905	160,244	104%	160,537	100%	208,405
2020	010	18	AGRICU	018	AGRIC	FULL	1810	DIV OF RE	3895	FOOD SAFET	010	PERSON	0	0	0%	4,246	0%	1,285	255	20%	47,450	1%	50,953
2020	010	18	AGRICU	018	AGRIC	FULL	1815	PRODUCT	2605	PRODUCT - S	010	PERSON	15,263	9,168	60%	20,518	45%	97,518	82,085	84%	131,097	63%	171,000
2020	010	18	AGRICU	018	AGRIC	FULL	1820	DIV ANIMA	2700	DIV ANIMAL IN	010	PERSON	19,980	10,362	52%	20,670	50%	129,784	131,411	101%	134,269	98%	174,989
2020	010	18	AGRICU	018	AGRIC	FULL	1820	DIV ANIMA	2700	DIV ANIMAL IN	011	PERSON	23,657	16,110	68%	26,144	62%	146,531	160,760	110%	161,938	99%	214,227
2020	010	18	AGRICU	018	AGRIC	FULL	1820	DIV ANIMA	3020	ANIMAL PROT	010	PERSON	0	0	0%	1,150	0%	0	0	0%	10,346	0%	13,794
2020	010	18	AGRICU	018	AGRIC	FULL	1825	ANIMAL PO	2705	ANIMAL POPU	010	PERSON	4,581	3,054	67%	4,621	66%	30,491	30,840	101%	30,759	100%	40,002
2020	010	18	AGRICU	018	AGRIC	FULL	1828	BOARD OF	2948	BOARD OF VE	010	PERSON	4,881	0	0%	0	0%	29,786	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	FULL	1830	PESTICIDE	2137	PESTICIDE CO	010	PERSON	29,952	20,289	68%	31,814	64%	192,744	204,332	106%	204,728	100%	261,188
2020	010	18	AGRICU	018	AGRIC	FULL	1830	PESTICIDE	2140	PESTICIDE MA	010	PERSON	21,317	4,065	19%	20,312	20%	114,365	41,250	36%	108,974	38%	120,594
2020	010	18	AGRICU	018	AGRIC	FULL	1830	PESTICIDE	2182	INTEGRATED	010	PERSON	4,237	3,752	89%	7,964	47%	24,452	37,322	153%	45,962	81%	65,520
2020	010	18	AGRICU	018	AGRIC	FULL	1835	DIVISION O	2135	DIVISION OF F	010	PERSON	22,170	14,828	67%	22,839	65%	143,670	148,052	103%	148,003	100%	192,753
2020	010	18	AGRICU	018	AGRIC	FULL	1835	DIVISION O	2147	APIARY INSPE	010	PERSON	0	0	0%	0	0%	0	57	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	FULL	1840	CAPS PRO	2143	CAPS PROGR	010	PERSON	7,290	969	13%	7,860	12%	48,660	33,027	68%	52,468	63%	66,549
2020	010	18	AGRICU	018	AGRIC	FULL	1850	AGRICULTU	2810	DIV AGRICULT	010	PERSON	7,454	5,054	68%	7,596	67%	49,447	51,594	104%	50,384	102%	65,575
2020	010	18	AGRICU	018	AGRIC	FULL	1850	AGRICULTU	2810	DIV AGRICULT	011	PERSON	10,199	6,799	67%	10,714	63%	64,878	67,990	105%	68,159	100%	89,587
2020		18	AGRICU	018	AGRIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			230,437	140,409	61%	258,311	54%	1,453,370	1,430,935	98%	1,652,757	87%	2,119,521
2020	010	18	AGRICU	018	AGRIC	PART	1810	DIV OF RE	2374	NATL ORGANI	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1810	DIV OF RE	2608	ORGAN PROC	050	PERSON	92	0	0%	254	0%	2,199	3,100	141%	6,087	51%	7,750
2020	010	18	AGRICU	018	AGRIC	PART	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	AGRIC	PART	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	AGRIC	PART	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	AGRIC	PART	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	AGRIC	PART	1810	DIV OF RE	3895	FOOD SAFET	050	PERSON	3,907	2,479	63%	7,188	34%	7,411	34,842	470%	13,635	256%	26,300
2020	010	18	AGRICU	018	AGRIC	PART	1810	DIV OF RE	5987	GAP	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1815	PRODUCT	2605	PRODUCT - S	050	PERSON	0	1,823	0%	3,122	58%	822	5,272	641%	37,460	14%	37,460
2020	010	18	AGRICU	018	AGRIC	PART	1820	DIV ANIMA	2744	ANIMAL HEAL	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1820	DIV ANIMA	7969	HOMELAND S	050	PERSON	0	0	0%	67	0%	0	0	0%	602	0%	802
2020	010	18	AGRICU	018	AGRIC	PART	1828	BOARD OF	2948	BOARD OF VE	050	PERSON	75	0	0%	0	0%	375	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	PART	1830	PESTICIDE	2140	PESTICIDE MA	050	PERSON	0	0	0%	2,009	0%	0	5,928	0%	18,077	33%	24,102
2020	010	18	AGRICU	018	AGRIC	PART	1830	PESTICIDE	2182	INTEGRATED	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1830	PESTICIDE	2186	PESTICIDE TR	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1835	DIVISION O	2147	APIARY INSPE	050	PERSON	0	0	0%	265	0%	0	1,625	0%	2,383	68%	3,177
2020	010	18	AGRICU	018	AGRIC	PART	1835	DIVISION O	5985	INVASIVE PLA	050	PERSON	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	18	AGRICU	018	AGRIC	PART	1835	DIVISION O	5986	INVASIVE INS	050	PERSON	0	4,104	0%	3,333	123%	0	19,532	0%	29,998	65%	39,997
2020	010	18	AGRICU	018	AGRIC	PART	1840	CAPS PRO	2143	CAPS PROGR	050	PERSON	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	18	AGRICU	018	AGRIC	PART	1840	CAPS PRO	6044	FOREST PEST	050	PERSON	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	18	AGRICU	018	AGRIC	PART	1845	SOIL CONS	2860	SOIL CONSER	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTU	2810	DIV AGRICULT	050	PERSON	0	0	0%	2,462	0%	0	0	0%	22,157	0%	29,542
2020	010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTU	2820	SPEC CROP S	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTU	2822	IT/RISK MANA	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	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	AGRIC	PART	1850	AGRICULTU	3346	SPEC CROP S	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTU	7038	SPEC CROP S	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTU	8889	SPEC CROP S	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		18	AGRICU	018	AGRIC	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			4,074	8,406	206%	19,225	44%	10,807	70,299	650%	135,134	52%	175,446
2020	010	18	AGRICU	018	AGRIC	OVER	1800	OFFICE OF	2500	OFFICE OF CO	018	OVERTI	24	0	0%	20	0%	118	69	59%	101	68%	119
2020	010	18	AGRICU	018	AGRIC	OVER	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	AGRIC	OVER	1810	DIV OF RE	2600	DIV REGULAT	018	OVERTI	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1810	DIV OF RE	3895	FOOD SAFET	018	OVERTI	0	0	0%	44	0%	140	28	20%	269	11%	530
2020	010	18	AGRICU	018	AGRIC	OVER	1815	PRODUCT	2605	PRODUCT - S	018	OVERTI	41	847	2,083%	4	23,457%	41	9,953	24,485%	4	275,711%	250
2020	010	18	AGRICU	018	AGRIC	OVER	1820	DIV ANIMA	2700	DIV ANIMAL IN	018	OVERTI	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1825	ANIMAL PO	2705	ANIMAL POPU	018	OVERTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE	2137	PESTICIDE CO	018	OVERTI	54	-68	-126%	4	-1,712%	54	-390	-719%	4	-9,743%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE	2140	PESTICIDE MA	018	OVERTI	0	0	0%	21	0%	11,694	0	0%	250	0%	250
2020	010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE	2182	INTEGRATED	018	OVERTI	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	18	AGRICU	018	AGRIC	OVER	1835	DIVISION O	2135	DIVISION OF F	018	OVERTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	OVER	1835	DIVISION O	5986	INVASIVE INS	018	OVERTI	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1840	CAPS PRO	2143	CAPS PROGR	018	OVERTI	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1850	AGRICULTU	2810	DIV AGRICULT	018	OVERTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		18	AGRICU	018	AGRIC	OVERTIME TOTALS				CATEGORY TOTALS			119	778	654%	135	576%	12,214	9,838	81%	1,018	966%	1,702
2020	010	18	AGRICU	018	AGRIC	BENE	1800	OFFICE OF	2500	OFFICE OF CO	060	BENEFIT	10,620	7,446	70%	11,281	66%	69,916	75,472	108%	74,263	102%	94,716
2020	010	18	AGRICU	018	AGRIC	BENE	1805	DIV OF WE	2133	DIV WEIGHTS	060	BENEFIT	7,633	8,117	106%	11,769	69%	50,561	71,244	141%	77,961	91%	100,718
2020	010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF RE	2600	DIV REGULAT	060	BENEFIT	12,771	9,720	76%	13,226	73%	85,960	92,119	107%	89,025	103%	115,371
2020	010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF RE	2608	ORGAN PROC	060	BENEFIT	7	0	0%	19	0%	168	237	141%	465	51%	592
2020	010	18	AGRICU	018	AGRIC	BENE	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	AGRIC	BENE	1810	DIV OF RE	3895	FOOD SAFET	060	BENEFIT	299	190	63%	4,130	5%	1,399	2,844	203%	19,329	15%	28,212
2020	010	18	AGRICU	018	AGRIC	BENE	1815	PRODUCT	2605	PRODUCT - S	060	BENEFIT	6,043	5,363	89%	9,340	57%	39,570	54,549	138%	61,166	89%	81,740
2020	010	18	AGRICU	018	AGRIC	BENE	1820	DIV ANIMA	2700	DIV ANIMAL IN	060	BENEFIT	21,276	11,843	56%	22,468	53%	137,489	138,406	101%	145,198	95%	190,106
2020	010	18	AGRICU	018	AGRIC	BENE	1820	DIV ANIMA	3020	ANIMAL PROT	060	BENEFIT	0	0	0%	719	0%	0	0	0%	6,467	0%	8,623
2020	010	18	AGRICU	018	AGRIC	BENE	1820	DIV ANIMA	7969	HOMELAND S	060	BENEFIT	0	0	0%	32	0%	0	0	0%	289	0%	385
2020	010	18	AGRICU	018	AGRIC	BENE	1825	ANIMAL PO	2705	ANIMAL POPU	060	BENEFIT	4,170	2,910	70%	4,282	68%	27,768	28,273	102%	28,508	99%	37,071
2020	010	18	AGRICU	018	AGRIC	BENE	1828	BOARD OF	2948	BOARD OF VE	060	BENEFIT	1,978	0	0%	0	0%	12,816	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	2137	PESTICIDE CO	060	BENEFIT	15,713	11,197	71%	16,208	69%	103,356	114,610	111%	106,613	108%	138,891
2020	010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	2140	PESTICIDE MA	060	BENEFIT	5,234	1,515	29%	5,791	26%	43,110	15,453	36%	47,691	32%	52,710
2020	010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	2182	INTEGRATED	060	BENEFIT	1,853	1,453	78%	6,500	22%	9,904	14,219	144%	34,750	41%	49,093
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION O	2135	DIVISION OF F	060	BENEFIT	14,120	8,952	63%	12,460	72%	93,542	87,145	93%	82,543	106%	107,456
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION O	2147	APIARY INSPE	060	BENEFIT	0	0	0%	20	0%	0	200	0%	182	110%	243
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION O	5985	INVASIVE PLA	060	BENEFIT	0	0	0%	5	0%	0	0	0%	46	0%	61
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION O	5986	INVASIVE INS	060	BENEFIT	0	302	0%	568	53%	0	4,625	0%	5,112	90%	6,816
2020	010	18	AGRICU	018	AGRIC	BENE	1840	CAPS PRO	2143	CAPS PROGR	060	BENEFIT	2,457	1,410	57%	2,650	53%	16,364	12,152	74%	17,646	69%	22,401

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	18	AGRICU	018	AGRIC	BENE	1840	CAPS PRO	6044	FOREST PEST	060	BENEFIT	0	0	0%	13	0%	0	0	0%	115	0%	153
2020	010	18	AGRICU	018	AGRIC	BENE	1850	AGRICULTU	2810	DIV AGRICULT	060	BENEFIT	8,781	6,065	69%	9,319	65%	57,828	59,431	103%	61,373	97%	80,011
2020		18	AGRICU	018	AGRIC	BENEFITS TOTALS				CATEGORY TOTALS			112,954	76,483	68%	130,799	58%	749,752	770,979	103%	858,743	90%	1,115,370
2020	010	18	AGRICU	018	AGRIC	CONS	1815	PRODUCT	2605	PRODUCT - S	046	CONSUL	0	0	0%	3,438	0%	0	15,990	0%	30,938	52%	41,250
2020		18	AGRICU	018	AGRIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	3,438	0%	0	15,990	0%	30,938	52%	41,250
2020	010	18	AGRICU	018	AGRIC	CURR	1800	OFFICE OF	2500	OFFICE OF CO	020	CURREN	67	107	161%	109	99%	1,791	3,110	174%	2,924	106%	3,362
2020	010	18	AGRICU	018	AGRIC	CURR	1805	DIV OF WE	2133	DIV WEIGHTS	020	CURREN	1,110	410	37%	968	42%	9,424	8,304	88%	8,217	101%	9,900
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF RE	2134	FERTILIZER D	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF RE	2600	DIV REGULAT	020	CURREN	539	140	26%	827	17%	3,196	5,385	168%	4,907	110%	5,525
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF RE	2608	ORGAN PROC	020	CURREN	0	0	0%	67	0%	0	285	0%	600	48%	800
2020	010	18	AGRICU	018	AGRIC	CURR	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	AGRIC	CURR	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	AGRIC	CURR	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	AGRIC	CURR	1810	DIV OF RE	3895	FOOD SAFET	020	CURREN	2	0	0%	77	0%	159	231	145%	7,897	3%	9,551
2020	010	18	AGRICU	018	AGRIC	CURR	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	AGRIC	CURR	1810	DIV OF RE	6940	NRCS FEDERA	020	CURREN	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	CURR	1815	PRODUCT	2605	PRODUCT - S	020	CURREN	2,630	195	7%	5,212	4%	28,551	17,449	61%	56,575	31%	74,179
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMA	2700	DIV ANIMAL IN	020	CURREN	608	521	86%	547	95%	5,227	4,134	79%	4,702	88%	6,050
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMA	2744	ANIMAL HEAL	020	CURREN	1,337	94	7%	12,163	1%	2,335	496	21%	21,235	2%	22,000
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMA	3020	ANIMAL PROT	020	CURREN	0	0	0%	2,179	0%	0	0	0%	19,609	0%	26,145
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMA	7969	HOMELAND S	020	CURREN	0	195	0%	318	61%	0	2,509	0%	2,861	88%	3,814
2020	010	18	AGRICU	018	AGRIC	CURR	1825	ANIMAL PO	2705	ANIMAL POPU	020	CURREN	56	43	77%	127	34%	1,322	309	23%	2,990	10%	3,850
2020	010	18	AGRICU	018	AGRIC	CURR	1828	BOARD OF	2948	BOARD OF VE	020	CURREN	134	0	0%	0	0%	1,472	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE	2137	PESTICIDE CO	020	CURREN	93	336	360%	93	360%	5,081	3,145	62%	5,093	62%	5,956
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE	2140	PESTICIDE MA	020	CURREN	0	542	0%	1,231	44%	2,142	4,734	221%	7,505	63%	14,766
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE	2182	INTEGRATED	020	CURREN	0	0	0%	644	0%	1,445	2,773	192%	3,233	86%	7,725
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE	2186	PESTICIDE TR	020	CURREN	0	0	0%	54	0%	0	0	0%	488	0%	650
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION C	2135	DIVISION OF F	020	CURREN	24	89	373%	28	314%	1,793	1,957	109%	2,131	92%	3,645
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION C	2147	APIARY INSPE	020	CURREN	0	0	0%	117	0%	48	18	38%	1,400	1%	1,400
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION C	5985	INVASIVE PLA	020	CURREN	0	0	0%	113	0%	0	0	0%	1,013	0%	1,350
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION C	5986	INVASIVE INS	020	CURREN	0	35	0%	440	8%	606	899	148%	2,627	34%	5,283
2020	010	18	AGRICU	018	AGRIC	CURR	1840	CAPS PRO	2143	CAPS PROGR	020	CURREN	0	0	0%	636	0%	3,637	767	21%	7,623	10%	7,637
2020	010	18	AGRICU	018	AGRIC	CURR	1840	CAPS PRO	6044	FOREST PEST	020	CURREN	1,827	2,655	145%	2,804	95%	1,838	3,245	177%	2,822	115%	3,654
2020	010	18	AGRICU	018	AGRIC	CURR	1845	SOIL CONS	2860	SOIL CONSER	020	CURREN	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	CURR	1850	AGRICULTU	2810	DIV AGRICULT	020	CURREN	5,794	5,290	91%	10,330	51%	44,182	44,702	101%	78,771	57%	109,759
2020	010	18	AGRICU	018	AGRIC	CURR	1850	AGRICULTU	2822	IT/RISK MANA	020	CURREN	0	0	0%	965	0%	0	0	0%	8,687	0%	11,582
2020	010	18	AGRICU	018	AGRIC	CURR	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	AGRIC	CURR	1850	AGRICULTU	2826	BIG-E BUILDIN	020	CURREN	0	0	0%	329	0%	744	1,946	261%	3,168	61%	3,950
2020		18	AGRICU	018	AGRIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,220	10,652	75%	41,110	26%	117,040	108,343	93%	264,341	41%	351,328
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CO	022	RENTS-I	127	127	100%	127	100%	1,326	1,031	78%	1,326	78%	1,700
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CO	027	TRANSF	7,591	9,623	127%	16,139	60%	10,727	34,684	323%	22,804	152%	76,298
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CO	028	TRANSF	0	0	0%	10,418	0%	0	66,471	0%	93,765	71%	125,020
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CO	039	TELECO	342	286	84%	553	52%	1,911	1,710	89%	3,094	55%	4,105
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CO	057	BOOKS	291	0	0%	49	0%	896	150	17%	150	100%	150
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CO	070	IN STAT	-5	24	0%	219	11%	455	2,251	495%	2,550	88%	2,631
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CO	089	TRANSF	0	0	0%	681	0%	0	8,172	0%	6,129	133%	8,172
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CO	211	CATAST	0	0	0%	22	0%	0	155	0%	200	78%	266
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	8161	WORKERS CO	061	UNEMPL	0	0	0%	42	0%	141	0	0%	500	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	8161	WORKERS CO	062	WORKE	0	3,158	0%	858	368%	0	13,458	0%	7,725	174%	10,300
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	1805	DIV OF WE	2133	DIV WEIGHTS	039	TELECO	388	526	136%	422	125%	2,470	2,132	86%	2,688	79%	3,775
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	1805	DIV OF WE	2133	DIV WEIGHTS	066	EMPLOY	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WE	2133	DIV WEIGHTS	070	IN STAT	255	489	191%	548	89%	3,333	4,546	136%	7,153	64%	12,510
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WE	2133	DIV WEIGHTS	211	CATAST	0	0	0%	210	0%	0	0	0%	1,894	0%	2,525
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2374	NATL ORGANI	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2374	NATL ORGANI	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2374	NATL ORGANI	072	GRANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2600	DIV REGULAT	069	PROMO	0	0	0%	77	0%	0	0	0%	694	0%	925
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2600	DIV REGULAT	070	IN STAT	60	235	390%	120	196%	1,357	1,220	90%	2,701	45%	3,415
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2600	DIV REGULAT	075	GRANTS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2600	DIV REGULAT	211	CATAST	0	0	0%	58	0%	0	0	0%	524	0%	698
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2608	ORGAN PROC	026	ORGANI	0	0	0%	42	0%	1,389	500	36%	500	100%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2608	ORGAN PROC	040	INDIREC	0	0	0%	225	0%	0	0	0%	2,029	0%	2,705
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2608	ORGAN PROC	041	AUDIT F	0	0	0%	1	0%	0	0	0%	6	0%	8
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2608	ORGAN PROC	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2608	ORGAN PROC	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2608	ORGAN PROC	070	IN STAT	380	0	0%	120	0%	380	0	0%	120	0%	120
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2608	ORGAN PROC	080	OUT OF	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	1810	DIV OF RE	2632	COUNTRY OF	040	INDIREC	0	0	0%	353	0%	0	0	0%	3,176	0%	4,235
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2632	COUNTRY OF	041	AUDIT F	0	0	0%	1	0%	0	0	0%	9	0%	12
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2632	COUNTRY OF	070	IN STAT	0	0	0%	324	0%	2,062	1,952	95%	2,830	69%	3,890
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	2632	COUNTRY OF	080	OUT OF	1,502	0	0%	1,435	0%	3,363	743	22%	3,212	23%	4,100
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	030	EQUIPM	0	0	0%	458	0%	0	2,767	0%	4,125	67%	5,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	037	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	038	TECHNO	0	0	0%	1,792	0%	0	0	0%	16,127	0%	21,502
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	039	TELECO	0	63	0%	30	209%	0	130	0%	270	48%	360
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	040	INDIREC	0	0	0%	2,448	0%	0	0	0%	22,031	0%	29,375
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	041	AUDIT F	0	0	0%	19	0%	0	0	0%	171	0%	228
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	042	ADDITIO	0	0	0%	42	0%	0	30	0%	376	8%	501
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	069	PROMO	0	0	0%	253	0%	1,382	0	0%	2,104	0%	3,036
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	070	IN STAT	130	0	0%	1,182	0%	155	1,224	791%	1,404	87%	3,520
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE	3895	FOOD SAFET	080	OUT OF	2,043	0	0%	4,329	0%	3,004	3,953	132%	6,365	62%	10,296

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE(	3895	FOOD SAFET	102	CONTRA	4,601	13,617	296%	9,667	141%	46,333	55,278	119%	97,345	57%	130,423
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE(	5987	GAP	070	IN STAT	0	0	0%	259	0%	0	539	0%	2,329	23%	3,105
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE(	6940	NRCS FEDERA	040	INDIREC	0	0	0%	772	0%	0	0	0%	6,948	0%	9,264
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE(	6940	NRCS FEDERA	041	AUDIT F	0	0	0%	4	0%	0	0	0%	39	0%	52
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE(	6940	NRCS FEDERA	069	PROMO	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF RE(	6940	NRCS FEDERA	070	IN STAT	0	0	0%	8	0%	0	0	0%	69	0%	92
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	027	TRANSF	0	0	0%	2,650	0%	0	0	0%	23,854	0%	31,805
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	028	TRANSF	0	0	0%	112	0%	1,199	300	25%	1,340	22%	1,340
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	029	INTRA-A	0	0	0%	5,239	0%	0	0	0%	47,149	0%	62,865
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	030	EQUIPM	0	26,892	0%	12,691	212%	9,689	35,812	370%	16,258	220%	152,292
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	037	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	038	TECHNC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	039	TELECO	293	383	131%	153	250%	6,125	2,225	36%	3,205	69%	3,566
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	042	ADDITIC	0	0	0%	1,414	0%	6,199	6,557	106%	8,181	80%	16,969
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	049	TRANSF	0	0	0%	85	0%	1,043	1,016	97%	1,016	100%	1,016
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	068	REMUNE	0	0	0%	16,671	0%	0	164,250	0%	150,038	109%	200,050
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	070	IN STAT	-70	53	0%	683	8%	3,993	1,749	44%	6,600	27%	8,200
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	073	GRANTS	0	0	0%	4,708	0%	0	6,392	0%	42,375	15%	56,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	080	OUT OF	979	1,235	126%	1,529	81%	13,148	13,362	102%	20,533	65%	26,365
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT	2605	PRODUCT - S(	089	TRANSF	0	0	0%	31	0%	0	377	0%	283	133%	377
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	2700	DIV ANIMAL IN	039	TELECO	710	602	85%	652	92%	3,850	3,550	92%	3,538	100%	4,545
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	2700	DIV ANIMAL IN	070	IN STAT	365	427	117%	397	108%	6,482	7,118	110%	7,057	101%	10,425
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	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	AGRIC	ALL O	1820	DIV ANIMA(	2700	DIV ANIMAL IN	211	CATAST	0	0	0%	118	0%	0	0	0%	1,061	0%	1,415
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	2710	CEM FUND	070	IN STAT	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	2744	ANIMAL HEAL	040	INDIREC	0	0	0%	544	0%	1,489	0	0%	2,293	0%	6,530
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	2744	ANIMAL HEAL	041	AUDIT F	0	0	0%	4	0%	10	0	0%	16	0%	45
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	2744	ANIMAL HEAL	070	IN STAT	0	0	0%	1,250	0%	0	112	0%	11,250	1%	15,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	2744	ANIMAL HEAL	080	OUT OF	0	0	0%	417	0%	2,484	2,856	115%	5,000	57%	5,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	2744	ANIMAL HEAL	102	CONTRA	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	3020	ANIMAL PROT	070	IN STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	7969	HOMELAND SE	070	IN STAT	0	0	0%	46	0%	0	0	0%	412	0%	549
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMA(	7969	HOMELAND SE	102	CONTRA	0	0	0%	359	0%	0	0	0%	3,233	0%	4,310
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPU	039	TELECO	51	32	64%	83	39%	303	282	93%	496	57%	682
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPU	040	INDIREC	0	0	0%	1,167	0%	0	0	0%	10,500	0%	14,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPU	041	AUDIT F	0	0	0%	3	0%	0	0	0%	30	0%	40
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPU	042	ADDITIC	0	0	0%	271	0%	1,915	2,000	104%	1,648	121%	3,256
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPU	045	PERSON	19,422	17,467	90%	42,394	41%	138,590	73,017	53%	302,517	24%	415,714
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPU	070	IN STAT	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2863	DOG LICENSE	068	REMUNE	95,000	0	0%	121,535	0%	95,000	0	0%	121,535	0%	121,535
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VE	026	ORGANI	0	0	0%	0	0%	830	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VE	039	TELECO	51	0	0%	0	0%	304	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VE	049	TRANSF	0	0	0%	0	0%	7,242	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VE	065	BOARD	375	0	0%	0	0%	2,175	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VE	070	IN STAT	212	0	0%	0	0%	1,118	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VE	102	CONTRA	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2137	PESTICIDE CC	024	MAINT C	0	0	0%	2	0%	0	0	0%	19	0%	25
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2137	PESTICIDE CC	039	TELECO	8	62	785%	93	67%	51	434	855%	594	73%	2,010
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2137	PESTICIDE CC	049	TRANSF	0	0	0%	4,142	0%	25,430	18,370	72%	37,740	49%	49,701
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2137	PESTICIDE CC	070	IN STAT	46	72	157%	69	104%	1,038	1,436	138%	1,561	92%	2,815
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2137	PESTICIDE CC	211	CATAST	0	0	0%	39	0%	0	0	0%	350	0%	466
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	026	ORGANI	0	150	0%	138	109%	0	550	0%	1,238	44%	1,650
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	030	EQUIPM	0	0	0%	63	0%	21,370	0	0%	731	0%	750
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	038	TECHNC	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	039	TELECO	485	498	103%	369	135%	2,968	2,444	82%	2,258	108%	3,100
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	040	INDIREC	967	0	0%	2,538	0%	10,729	6,016	56%	28,164	21%	42,208
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	041	AUDIT F	7	0	0%	6	0%	77	42	55%	63	67%	100
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	042	ADDITIC	0	0	0%	862	0%	6,882	2,818	41%	5,207	54%	10,345
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	049	TRANSF	0	8,440	0%	6,667	127%	46,860	65,550	140%	42,378	155%	80,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	057	BOOKS	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	070	IN STAT	161	168	104%	260	65%	1,829	3,038	166%	2,945	103%	4,550
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	080	OUT OF	590	0	0%	3,000	0%	590	0	0%	3,000	0%	3,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MA	211	CATAST	0	0	0%	39	0%	0	0	0%	350	0%	466
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2182	INTEGRATED	039	TELECO	0	0	0%	51	0%	0	0	0%	458	0%	610
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2182	INTEGRATED	042	ADDITIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2182	INTEGRATED	069	PROMO	0	0	0%	0	0%	95	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2182	INTEGRATED	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2182	INTEGRATED	075	GRANTS	0	0	0%	12,500	0%	0	61,749	0%	112,500	55%	150,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2186	PESTICIDE TR	070	IN STAT	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2186	PESTICIDE TR	102	CONTRA	0	4,687	0%	1,833	256%	0	21,906	0%	16,500	133%	22,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2135	DIVISION OF F	022	RENTS-I	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2135	DIVISION OF F	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2135	DIVISION OF F	028	TRANSF	2,089	0	0%	2,118	0%	11,644	3,263	28%	11,804	28%	15,400
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2135	DIVISION OF F	039	TELECO	215	382	178%	217	176%	1,476	2,101	142%	1,492	141%	2,121
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2135	DIVISION OF F	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2135	DIVISION OF F	070	IN STAT	323	603	187%	300	201%	3,084	2,872	93%	2,872	100%	4,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2135	DIVISION OF F	089	TRANSF	0	0	0%	71	0%	0	848	0%	636	133%	848
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2135	DIVISION OF F	211	CATAST	0	0	0%	58	0%	0	0	0%	524	0%	698
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2147	APIARY INSPE	068	REMUNE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	2147	APIARY INSPE	070	IN STAT	0	0	0%	38	0%	0	450	0%	338	133%	450
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5985	INVASIVE PLA	040	INDIREC	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5985	INVASIVE PLA	041	AUDIT F	0	0	0%	0	0%	0	0	0%	4	0%	5
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5985	INVASIVE PLA	042	ADDITIC	0	0	0%	5	0%	0	0	0%	49	0%	65
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5985	INVASIVE PLA	070	IN STAT	0	0	0%	65	0%	0	0	0%	581	0%	775
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5985	INVASIVE PLA	080	OUT OF	0	0	0%	178	0%	0	0	0%	1,601	0%	2,135
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5986	INVASIVE INSE	040	INDIREC	0	0	0%	848	0%	0	0	0%	7,629	0%	10,172
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5986	INVASIVE INSE	041	AUDIT F	0	0	0%	6	0%	0	0	0%	56	0%	75
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5986	INVASIVE INSE	042	ADDITIC	0	0	0%	232	0%	0	1,294	0%	2,090	62%	2,787
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5986	INVASIVE INSE	070	IN STAT	0	0	0%	562	0%	0	740	0%	5,060	15%	6,746
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION C	5986	INVASIVE INSE	080	OUT OF	0	0	0%	215	0%	0	0	0%	1,931	0%	2,575
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGR	028	TRANSF	0	0	0%	333	0%	2,312	2,500	108%	3,485	72%	4,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGR	030	EQUIPM	0	0	0%	100	0%	1,436	0	0%	1,200	0%	1,200
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGR	038	TECHNC	0	0	0%	42	0%	289	0	0%	500	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGR	039	TELECO	126	178	141%	162	110%	682	880	129%	875	101%	1,166

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	2143	CAPS PROGR	040	INDIREC	0	0	0%	2,000	0%	0	0	0%	18,000	0%	24,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	2143	CAPS PROGR	041	AUDIT F	0	0	0%	10	0%	0	0	0%	89	0%	119
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	2143	CAPS PROGR	042	ADDITIO	0	0	0%	504	0%	3,137	2,034	65%	3,107	65%	6,045
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	2143	CAPS PROGR	057	BOOKS	0	0	0%	48	0%	0	0	0%	431	0%	575
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	2143	CAPS PROGR	069	PROMO	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	2143	CAPS PROGR	070	IN STAT	0	0	0%	417	0%	368	262	71%	2,800	9%	5,002
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	2143	CAPS PROGR	080	OUT OF	0	0	0%	635	0%	350	375	107%	7,625	5%	7,625
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	2143	CAPS PROGR	211	CATAST	0	0	0%	39	0%	0	0	0%	350	0%	466
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	6044	FOREST PEST	040	INDIREC	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	6044	FOREST PEST	041	AUDIT F	0	0	0%	2	0%	0	0	0%	14	0%	19
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	6044	FOREST PEST	042	ADDITIO	0	0	0%	14	0%	0	0	0%	122	0%	163
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	6044	FOREST PEST	069	PROMO	0	0	0%	625	0%	6,342	4,846	76%	6,902	70%	7,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO	6044	FOREST PEST	070	IN STAT	0	0	0%	17	0%	36	0	0%	200	0%	200
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	1845	SOIL CONS	2860	SOIL CONSER	070	IN STAT	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1845	SOIL CONS	2860	SOIL CONSER	073	GRANTS	24,000	-4,500	-19%	61,372	-7%	184,952	143,839	78%	472,951	30%	729,395
2020	010	18	AGRICU	018	AGRIC	ALL O	1845	SOIL CONS	2860	SOIL CONSER	102	CONTRA	3,071	3,371	110%	6,567	51%	25,976	26,731	103%	55,537	48%	81,244
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	1850	AGRICULTU	2810	DIV AGRICULT	039	TELECO	329	298	90%	327	91%	1,868	1,862	100%	1,853	100%	2,274
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2810	DIV AGRICULT	049	TRANSF	0	0	0%	71	0%	0	0	0%	637	0%	849
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2810	DIV AGRICULT	069	PROMO	7,420	0	0%	13,915	0%	27,291	37,995	139%	51,180	74%	60,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2810	DIV AGRICULT	070	IN STAT	691	24	4%	697	3%	1,594	828	52%	1,608	51%	1,728
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2810	DIV AGRICULT	211	CATAST	0	0	0%	19	0%	0	0	0%	174	0%	232
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPEC CROP S	040	INDIREC	0	0	0%	2,842	0%	0	0	0%	25,575	0%	34,100
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPEC CROP S	041	AUDIT F	0	0	0%	34	0%	0	0	0%	305	0%	406
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPEC CROP S	069	PROMO	0	0	0%	2,921	0%	0	0	0%	26,288	0%	35,050
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPEC CROP S	072	GRANTS	0	0	0%	30,177	0%	37,563	0	0%	362,122	0%	362,122
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPEC CROP S	102	CONTRA	0	0	0%	888	0%	0	0	0%	7,988	0%	10,650
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2822	IT/RISK MANA	040	INDIREC	1,249	0	0%	2,300	0%	1,249	0	0%	2,300	0%	2,300
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2822	IT/RISK MANA	041	AUDIT F	9	0	0%	16	0%	9	0	0%	16	0%	16
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2822	IT/RISK MANA	069	PROMO	0	750	0%	833	90%	3,146	1,247	40%	6,108	20%	9,997
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2822	IT/RISK MANA	102	CONTRA	1,420	0	0%	2,187	0%	4,220	3,499	83%	6,499	54%	6,499
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	1850	AGRICULTU	2826	BIG-E BUILDIN	023	HEAT EL	175	60	34%	256	23%	871	551	63%	1,271	43%	1,500
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP S	040	INDIREC	0	0	0%	1,507	0%	1,805	0	0%	6,704	0%	18,088
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP S	041	AUDIT F	0	0	0%	13	0%	23	0	0%	58	0%	157
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP S	069	PROMO	0	0	0%	1,333	0%	0	0	0%	12,001	0%	16,001
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP S	072	GRANTS	4,995	0	0%	13,135	0%	52,677	23,239	44%	138,507	17%	162,078
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP S	102	CONTRA	0	0	0%	458	0%	0	0	0%	4,126	0%	5,501
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SPEC CROP S	040	INDIREC	0	0	0%	887	0%	0	0	0%	7,980	0%	10,640
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SPEC CROP S	041	AUDIT F	0	0	0%	11	0%	0	0	0%	100	0%	133
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SPEC CROP S	069	PROMO	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SPEC CROP S	072	GRANTS	15,000	0	0%	60,178	0%	27,000	94,161	349%	108,321	87%	156,463
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SPEC CROP S	102	CONTRA	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	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	AGRIC	ALL O	1850	AGRICULTU	8889	SPEC CROP S	069	PROMO	0	0	0%	1,250	0%	0	0	0%	11,252	0%	15,002
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	8889	SPEC CROP S	072	GRANTS	20,000	0	0%	28,442	0%	81,500	59,842	73%	115,902	52%	115,902
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	8889	SPEC CROP S	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,752	0%	5,002
2020	010	18	AGRICU	018	AGRIC	ALL O	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	AGRIC	ALL O	1855	AGRICULTU	7971	FFA	102	CONTRA	0	0	0%	917	0%	11,000	0	0%	11,000	0%	11,000
2020		18	AGRICU	018	AGRIC	ALL OTHER				CATEGORY TOTALS			218,470	90,482	41%	590,796	15%	1,481,533	1,554,136	105%	3,413,025	46%	4,523,165
2020		18	AGRICU	018	AGRIC	AGENCY TOTALS							580,273	327,211	56%	1,043,814	31%	3,824,715	3,960,520	104%	6,355,955	62%	8,327,782
2020		18	AGRICU	019	BOAR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICULT, MARKETS			DEPT FULL TIME TOTALS							230,437	140,409	61%	258,311	54%	1,453,370	1,430,935	98%	1,652,757	87%	2,119,521
2020		18	AGRICULT, MARKETS			DEPT PART TIME TEMP TOTALS							4,074	8,406	206%	19,225	44%	10,807	70,299	650%	135,134	52%	175,446
2020		18	AGRICULT, MARKETS			DEPT OVERTIME TOTALS							119	778	654%	135	576%	12,214	9,838	81%	1,018	966%	1,702
2020		18	AGRICULT, MARKETS			DEPT BENEFITS TOTALS							112,954	76,483	68%	130,799	58%	749,752	770,979	103%	858,743	90%	1,115,370
2020		18	AGRICULT, MARKETS			DEPT CONSULTANTS TOTALS							0	0	0%	3,438	0%	0	15,990	0%	30,938	52%	41,250
2020		18	AGRICULT, MARKETS			DEPT CURRENT EXPENSE TOTALS							14,220	10,652	75%	41,110	26%	117,040	108,343	93%	264,341	41%	351,328
2020		18	AGRICULT, MARKETS			DEPT ALL OTHER TOTALS							218,470	90,482	41%	590,796	15%	1,481,533	1,554,136	105%	3,413,025	46%	4,523,165
2020		18	AGRICULT, MAR			DEPARTMENT TOTALS							580,273	327,211	56%	1,043,814	31%	3,824,715	3,960,520	104%	6,355,955	62%	8,327,782
2020	010	2	EXECUT	002	EXECU	FULL	0200	EXECUTIVE	1036	OFFICE OF TH	010	PERSON	-9,038	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	2	EXECUT	002	EXECU	FULL	0200	EXECUTIVE	1036	OFFICE OF TH	011	PERSON	16,581	11,054	67%	17,212	64%	105,279	110,542	105%	109,281	101%	143,704
2020	010	2	EXECUT	002	EXECU	FULL	0200	EXECUTIVE	1036	OFFICE OF TH	016	PERSON	132,701	78,789	59%	148,870	53%	714,940	797,240	112%	802,051	99%	1,088,449
2020	010	2	EXECUT	002	EXECU	FULL	0200	EXECUTIVE	2411	OFF SUBST U	016	PERSON	11,126	7,417	67%	21,805	34%	77,371	75,173	97%	151,635	50%	195,246
2020	010	2	EXECUT	002	EXECU	FULL	0205	GOVS COM	1004	COMMISSION	010	PERSON	20,833	14,201	68%	22,276	64%	133,167	143,134	107%	142,390	101%	187,338
2020	010	2	EXECUT	002	EXECU	FULL	0205	GOVS COM	1004	COMMISSION	011	PERSON	10,473	7,204	69%	10,959	66%	68,069	72,042	106%	71,223	101%	93,654
2020	010	2	EXECUT	002	EXECU	FULL	0205	GOVS COM	1006	CLIENT ASSIS	010	PERSON	7,610	5,304	70%	7,937	67%	50,468	52,601	104%	52,638	100%	68,512
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	1205	PETROLEUM \	016	PERSON	4,685	3,123	67%	4,804	65%	30,219	31,230	103%	30,992	101%	40,600
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	2071	STATE PLANN	010	PERSON	0	18,837	0%	20,574	92%	0	190,132	0%	185,164	103%	246,885
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	4055	NATIONAL FLO	010	PERSON	6,410	4,458	70%	6,858	65%	40,801	43,095	106%	43,653	99%	57,370
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	4093	CONSERVATI	010	PERSON	12,150	7,959	66%	13,341	60%	79,977	83,798	105%	87,814	95%	114,496
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	6400	ADMINISTRAT	010	PERSON	38,647	6,990	18%	10,755	65%	247,643	68,020	27%	68,914	99%	89,952
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	6400	ADMINISTRAT	016	PERSON	32,356	24,271	75%	39,219	62%	213,696	241,401	113%	259,024	93%	345,112
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	6400	ADMINISTRAT	017	FT EMPL	0	0	0%	1,220	0%	9,820	0	0%	14,640	0%	14,640
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	6510	STATE ENERG	016	PERSON	5,387	3,663	68%	7,004	52%	38,126	36,131	95%	49,567	73%	63,576
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	6570	MUNICIPAL/RE	010	PERSON	6,410	4,458	70%	6,751	66%	41,243	43,538	106%	43,437	100%	56,939
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	7705	FUEL ASSISTA	016	PERSON	11,280	3,424	30%	12,659	27%	71,010	74,550	105%	79,693	94%	104,001
2020	010	2	EXECUT	002	EXECU	FULL	0240	OFFICE OF	7706	LOW INCOME	016	PERSON	6,465	4,440	69%	6,815	65%	42,623	43,497	102%	44,931	97%	58,565
2020		2	EXECUT	002	EXECU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			314,075	205,594	65%	359,058	57%	1,964,452	2,106,122	107%	2,237,047	94%	2,969,038
2020	010	2	EXECUT	002	EXECU	PART	0205	GOVS COM	1004	COMMISSION	050	PERSON	2,604	1,864	72%	4,126	45%	17,527	17,923	102%	27,769	65%	36,902
2020	010	2	EXECUT	002	EXECU	PART	0205	GOVS COM	1006	CLIENT ASSIS	050	PERSON	0	0	0%	2,462	0%	0	0	0%	22,157	0%	29,542
2020	010	2	EXECUT	002	EXECU	PART	0240	OFFICE OF	4093	CONSERVATI	050	PERSON	0	0	0%	709	0%	3,822	3,881	102%	6,983	56%	8,503

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	EXEC	PART	0240	OFFICE OF	6400	ADMINISTRAT	050	PERSON	0	0	0%	1,116	0%	5,147	0	0%	13,392	0%	13,392
2020	010	2	EXECUT	002	EXEC	PART	0240	OFFICE OF	6510	STATE ENERG	050	PERSON	1,001	776	78%	1,492	52%	4,535	5,059	112%	6,757	75%	11,290
2020	010	2	EXECUT	002	EXEC	PART	0240	OFFICE OF	7705	FUEL ASSISTA	050	PERSON	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	2	EXECUT	002	EXEC	PART	0240	OFFICE OF	7706	LOW INCOME	050	PERSON	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020		2	EXECUT	002	EXEC	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			3,605	2,640	73%	11,154	24%	31,030	26,862	87%	88,307	30%	114,628
2020		2	EXECUT	002	EXEC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	2	EXECUT	002	EXEC	BENE	0200	EXECUTIVE	1036	OFFICE OF TH	060	BENEFIT	43,228	29,752	69%	48,294	62%	267,068	297,554	111%	298,363	100%	400,000
2020	010	2	EXECUT	002	EXEC	BENE	0200	EXECUTIVE	2411	OFF SUBST U	060	BENEFIT	4,115	2,863	70%	11,293	25%	27,542	27,853	101%	75,594	37%	98,180
2020	010	2	EXECUT	002	EXEC	BENE	0205	GOVS COM	1004	COMMISSION	060	BENEFIT	17,316	12,114	70%	17,674	69%	120,067	118,188	98%	122,543	96%	158,187
2020	010	2	EXECUT	002	EXEC	BENE	0205	GOVS COM	1006	CLIENT ASSIS	060	BENEFIT	2,609	1,827	70%	2,915	63%	17,650	17,855	101%	19,721	91%	25,560
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF	1205	PETROLEUM \	060	BENEFIT	929	614	66%	943	65%	5,996	6,133	102%	6,081	101%	7,966
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF	2071	STATE PLANN	060	BENEFIT	0	9,615	0%	11,235	86%	0	99,535	0%	101,111	98%	134,814
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF	4055	NATIONAL FL	060	BENEFIT	2,372	1,592	67%	2,596	61%	15,034	15,734	105%	16,453	96%	21,644
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF	4093	CONSERVATI	060	BENEFIT	6,758	4,532	67%	7,901	57%	45,423	46,102	101%	53,106	87%	68,982
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF	6400	ADMINISTRAT	060	BENEFIT	30,702	14,236	46%	20,162	71%	209,031	133,938	64%	137,273	98%	182,799
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF	6510	STATE ENERG	060	BENEFIT	1,145	779	68%	3,765	21%	7,618	7,479	98%	25,043	30%	32,834
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF	6570	MUNICIPAL/RE	060	BENEFIT	4,817	3,409	71%	4,856	70%	32,940	32,775	99%	33,207	99%	42,919
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF	7705	FUEL ASSISTA	060	BENEFIT	6,499	2,300	35%	7,200	32%	41,751	40,402	97%	46,253	87%	60,628
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF	7706	LOW INCOME	060	BENEFIT	3,294	2,297	70%	3,914	59%	21,848	22,246	102%	25,958	86%	33,787
2020		2	EXECUT	002	EXEC	BENEFITS TOTALS				CATEGORY TOTALS			123,785	85,929	69%	142,747	60%	811,968	865,794	107%	960,706	90%	1,268,301
2020	010	2	EXECUT	002	EXEC	CONS	0205	GOVS COM	1006	CLIENT ASSIS	046	CONSUL	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020		2	EXECUT	002	EXEC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	2	EXECUT	002	EXEC	CURR	0200	EXECUTIVE	1036	OFFICE OF TH	020	CURREN	1,001	1,504	150%	566	266%	82,321	37,234	45%	46,538	80%	56,341
2020	010	2	EXECUT	002	EXEC	CURR	0200	EXECUTIVE	2411	OFF SUBST U	020	CURREN	0	0	0%	34	0%	752	301	40%	347	87%	402
2020	010	2	EXECUT	002	EXEC	CURR	0205	GOVS COM	1004	COMMISSION	020	CURREN	310	940	303%	502	187%	2,744	2,319	84%	4,448	52%	6,500
2020	010	2	EXECUT	002	EXEC	CURR	0205	GOVS COM	1006	CLIENT ASSIS	020	CURREN	102	275	269%	118	233%	1,989	2,245	113%	2,293	98%	3,172
2020	010	2	EXECUT	002	EXEC	CURR	0205	GOVS COM	1007	TELECOMMUN	020	CURREN	572	0	0%	854	0%	1,232	4,128	335%	1,837	225%	4,490
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	1205	PETROLEUM \	020	CURREN	0	0	0%	50	0%	22	25	113%	273	9%	600
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	2071	STATE PLANN	020	CURREN	0	0	0%	6	0%	0	0	0%	56	0%	75
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	4055	NATIONAL FL	020	CURREN	5	0	0%	8	0%	336	259	77%	511	51%	513
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	4093	CONSERVATI	020	CURREN	219	619	282%	176	353%	1,191	1,223	103%	953	128%	1,476
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	6400	ADMINISTRAT	020	CURREN	365	580	159%	750	77%	5,431	4,945	91%	11,141	44%	14,360
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	6510	STATE ENERG	020	CURREN	10	0	0%	54	0%	249	582	234%	1,393	42%	1,697
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	6570	MUNICIPAL/RE	020	CURREN	0	11	0%	17	66%	124	153	124%	165	93%	200
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	7705	FUEL ASSISTA	020	CURREN	40	313	774%	70	447%	717	750	105%	1,239	61%	1,282
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	7706	LOW INCOME	020	CURREN	2,967	313	11%	5,475	6%	3,421	551	16%	6,312	9%	6,584
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	8215	PUBLICATION	020	CURREN	799	133	17%	1,131	12%	2,051	898	44%	2,902	31%	3,077
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF	8216	MUNICIPAL/RE	020	CURREN	0	0	0%	31	0%	377	1	0%	119	0%	368
2020		2	EXECUT	002	EXEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,393	4,686	73%	9,840	48%	102,957	55,614	54%	80,528	69%	101,137
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	022	RENTS-I	119	119	100%	141	85%	2,214	2,087	94%	2,618	80%	3,500
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	026	ORGANI	0	0	0%	5,417	0%	0	0	0%	48,750	0%	65,000
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	027	TRANSF	0	0	0%	2,637	0%	2,787	13,289	477%	8,112	164%	31,643
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	028	TRANSF	0	0	0%	0	0%	151	0	0%	0	0%	0
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	030	EQUIPM	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	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	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	039	TELECO	0	1,177	0%	1,333	88%	11,455	8,178	71%	11,031	74%	16,000
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	070	IN STAT	560	282	50%	868	33%	6,369	13,956	219%	9,866	141%	20,000
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	080	OUT OF	163	0	0%	281	0%	3,257	9,048	278%	5,608	161%	10,000
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	211	CATAST	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST U	039	TELECO	0	0	0%	50	0%	0	0	0%	452	0%	603
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST U	040	INDIREC	0	0	0%	2,392	0%	0	16,328	0%	21,525	76%	28,700
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST U	042	ADDITIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST U	070	IN STAT	0	26	0%	804	3%	1,761	1,776	101%	5,432	33%	9,648
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST U	080	OUT OF	0	0	0%	419	0%	514	551	107%	1,015	54%	5,025
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	8111	WORKERS CO	062	WORKE	0	0	0%	303	0%	1,941	3,636	187%	3,636	100%	3,636
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	022	RENTS-I	131	131	100%	131	100%	1,179	1,179	100%	1,179	100%	1,572
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	026	ORGANI	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	027	TRANSF	1,250	1,680	134%	2,088	80%	3,669	4,393	120%	6,128	72%	9,021
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	028	TRANSF	3,054	0	0%	2,888	0%	12,726	6,163	48%	12,035	51%	19,860
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	039	TELECO	384	290	76%	380	76%	3,068	2,594	85%	3,040	85%	4,000
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	041	AUDIT F	0	0	0%	3	0%	0	0	0%	30	0%	40
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	049	TRANSF	0	0	0%	13	0%	0	0	0%	115	0%	153
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	065	BOARD	818	402	49%	1,026	39%	4,735	2,964	63%	5,938	50%	7,500
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	066	EMPLOY	0	0	0%	36	0%	0	0	0%	326	0%	434
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	070	IN STAT	223	36	16%	295	12%	978	975	100%	1,295	75%	2,000
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	080	OUT OF	0	0	0%	33	0%	137	0	0%	400	0%	400
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	089	TRANSF	0	1,191	0%	99	1,200%	0	1,191	0%	893	133%	1,191
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION	230	INTERPI	1,958	1,337	68%	2,907	46%	5,600	7,034	126%	8,311	85%	10,950
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	022	RENTS-I	45	45	100%	45	100%	405	405	100%	405	100%	540
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	027	TRANSF	429	572	133%	732	78%	1,135	1,611	142%	1,937	83%	2,951
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	028	TRANSF	1,048	0	0%	1,089	0%	3,719	2,115	57%	3,865	55%	6,816
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	039	TELECO	125	100	80%	109	92%	1,047	891	85%	906	98%	1,200
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	040	INDIREC	0	0	0%	193	0%	1,017	585	58%	1,156	51%	2,311
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	041	AUDIT F	0	0	0%	14	0%	0	0	0%	123	0%	164
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	042	ADDITIO	0	0	0%	417	0%	3,588	3,550	99%	2,622	135%	5,000
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	049	TRANSF	0	0	0%	16	0%	0	0	0%	147	0%	196
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	070	IN STAT	79	58	73%	326	18%	412	355	86%	1,702	21%	2,100
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	080	OUT OF	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSIS	089	TRANSF	0	408	0%	34	1,200%	0	408	0%	306	133%	408
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COM	1007	TELECOMMUN	571	PASS TH	23,063	0	0%	34,449	0%	98,288	80,028	81%	146,813	55%	146,813
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	027	TRANSF	490	388	79%	620	63%	1,703	1,437	84%	2,157	67%	3,263
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	028	TRANSF	185	0	0%	105	0%	1,394	852	61%	791	108%	1,211
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	039	TELECO	49	12	25%	37	33%	388	294	76%	294	100%	450
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	040	INDIREC	0	0	0%	343	0%	1,652	696	42%	2,770	25%	4,114
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	041	AUDIT F	0	0	0%	2	0%	6	6	95%	16	38%	24
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	042	ADDITIO	0	0	0%	249	0%	1,514	1,179	78%	2,060	57%	2,984
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	049	TRANSF	0	0	0%	2	0%	0	0	0%	19	0%	25
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	070	IN STAT	31	47	151%	102	46%	138	210	152%	448	47%	671
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	080	OUT OF	0	0	0%	436	0%	3,635	0	0%	5,235	0%	5,235
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM \	102	CONTRA	0	0	0%	5,333	0%	0	14,594	0%	48,000	30%	64,000
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	2027	GOVERNOR'S	107	SCHOLA	0	0	0%	0	0%	338,000	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	EXEC	ALL O	0240	OFFICE OF	2071	STATE PLANN	026	ORGANI	0	0	0%	7	0%	0	0	0%	60	0%	80
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	2071	STATE PLANN	030	EQUIPM	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	2071	STATE PLANN	039	TELECO	0	48	0%	108	44%	0	225	0%	975	23%	1,300
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	2071	STATE PLANN	040	INDIREC	0	0	0%	620	0%	0	6,930	0%	5,576	124%	7,435
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	2071	STATE PLANN	041	AUDIT F	0	0	0%	2	0%	0	26	0%	20	133%	26
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	2071	STATE PLANN	042	ADDITIO	0	0	0%	74	0%	0	884	0%	663	133%	884
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	2071	STATE PLANN	070	IN STAT	0	0	0%	33	0%	0	353	0%	300	118%	400
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	2071	STATE PLANN	080	OUT OF	0	0	0%	113	0%	0	1,231	0%	1,013	122%	1,350
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FL	026	ORGANI	0	0	0%	26	0%	0	83	0%	233	35%	310
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FL	030	EQUIPM	0	0	0%	50	0%	0	0	0%	454	0%	605
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FL	039	TELECO	36	12	33%	35	34%	287	270	94%	283	95%	425
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FL	040	INDIREC	0	0	0%	2,102	0%	12,512	12,596	101%	25,220	50%	25,220
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FL	041	AUDIT F	0	0	0%	10	0%	50	38	77%	84	46%	120
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FL	042	ADDITIO	0	0	0%	310	0%	1,526	1,412	93%	2,022	70%	3,714
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FL	070	IN STAT	49	0	0%	19	0%	741	317	43%	285	111%	500
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FL	080	OUT OF	441	0	0%	1,032	0%	1,067	24	2%	2,496	1%	2,690
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	026	ORGANI	0	0	0%	46	0%	50	50	100%	550	9%	550
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	027	TRANSF	1,597	777	49%	1,339	58%	4,842	3,076	64%	4,059	76%	6,523
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	028	TRANSF	379	0	0%	439	0%	2,857	1,835	64%	3,304	56%	5,626
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	030	EQUIPM	0	0	0%	143	0%	20	0	0%	1,713	0%	1,713
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	039	TELECO	72	36	50%	88	41%	1,504	1,513	101%	1,845	82%	2,739
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	040	INDIREC	0	0	0%	1,283	0%	9,081	12,245	135%	8,559	143%	15,400
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	042	ADDITIO	0	0	0%	668	0%	4,035	3,167	78%	4,437	71%	8,021
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	049	TRANSF	0	0	0%	4	0%	0	0	0%	38	0%	51
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	070	IN STAT	400	42	11%	433	10%	2,245	2,151	96%	2,432	88%	3,976
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATI	080	OUT OF	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	022	RENTS-I	127	127	100%	139	92%	1,143	1,143	100%	1,249	92%	1,665
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	026	ORGANI	132	0	0%	597	0%	132	0	0%	597	0%	597
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	027	TRANSF	5,088	6,526	128%	7,649	85%	29,768	30,478	102%	44,757	68%	68,910
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	028	TRANSF	3,589	0	0%	4,268	0%	27,018	17,400	64%	32,132	54%	53,706
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	030	EQUIPM	0	0	0%	263	0%	0	0	0%	2,363	0%	3,150
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	039	TELECO	629	267	42%	605	44%	6,057	4,955	82%	5,830	85%	8,153
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	040	INDIREC	0	0	0%	9,829	0%	35,976	35,890	100%	62,969	57%	117,947
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	041	AUDIT F	0	0	0%	43	0%	140	86	62%	315	27%	522
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	042	ADDITIO	0	0	0%	838	0%	6,918	5,415	78%	5,353	101%	10,053
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	049	TRANSF	0	0	0%	36	0%	0	0	0%	324	0%	432
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	066	EMPLOY	85	0	0%	125	0%	402	0	0%	592	0%	953
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	068	REMUNE	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	070	IN STAT	0	114	0%	76	149%	418	377	90%	262	144%	916
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	080	OUT OF	0	0	0%	33	0%	0	399	0%	300	133%	400
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	085	INTERA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	089	TRANSF	0	0	0%	419	0%	0	5,030	0%	3,773	133%	5,030
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	102	CONTRA	0	0	0%	5,002	0%	11,450	0	0%	52,949	0%	60,021
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRAT	211	CATAST	0	0	0%	24	0%	0	22	0%	216	10%	288
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERG	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERG	039	TELECO	72	24	33%	98	25%	551	540	98%	750	72%	1,156
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	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	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERG	042	ADDITIO	0	0	0%	373	0%	1,471	1,355	92%	1,897	71%	4,475
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERG	070	IN STAT	0	61	0%	340	18%	230	321	140%	1,671	19%	4,078
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERG	080	OUT OF	2,880	599	21%	2,817	21%	10,962	10,437	95%	10,722	97%	13,384
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERG	085	INTERA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERG	102	CONTRA	25,000	0	0%	29,102	0%	98,357	195,927	199%	114,495	171%	340,532
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/RE	026	ORGANI	0	0	0%	25	0%	275	160	58%	300	53%	300
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/RE	039	TELECO	36	12	33%	81	15%	148	169	114%	333	51%	500
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/RE	070	IN STAT	0	0	0%	42	0%	53	215	408%	141	152%	500
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/RE	073	GRANTS	1,678	0	0%	1,842	0%	88,443	72,128	82%	97,095	74%	116,698
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/RE	080	OUT OF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	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	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	039	TELECO	72	24	33%	85	28%	829	587	71%	979	60%	1,318
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	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	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	042	ADDITIO	0	0	0%	637	0%	3,542	2,762	78%	4,173	66%	7,642
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	070	IN STAT	58	0	0%	85	0%	679	325	48%	987	33%	2,400
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	074	GRANTS	3,676,604	4,557,635	124%	4,369,415	104%	24,700,295	23,598,468	96%	29,354,765	80%	35,378,485
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	080	OUT OF	350	0	0%	321	0%	3,748	650	17%	3,434	19%	10,795
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	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	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME	039	TELECO	109	24	22%	295	8%	448	379	84%	1,221	31%	1,749
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	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	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME	042	ADDITIO	0	0	0%	509	0%	2,144	1,627	76%	3,377	48%	6,108
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME	070	IN STAT	468	8	2%	469	2%	2,055	1,029	50%	2,060	50%	2,282
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME	074	GRANTS	44,060	45,162	103%	64,867	70%	1,001,123	1,279,337	128%	1,473,888	87%	1,944,686
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME	080	OUT OF	0	1,742	0%	1,210	144%	5,617	4,902	87%	13,410	37%	14,523
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME	102	CONTRA	5,671	8,258	146%	11,204	74%	41,478	47,675	115%	81,949	58%	127,470
2020	010	2	EXECUT	002	EXEC	ALL O	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	EXEC	ALL O	0240	OFFICE OF	8216	MUNICIPAL/RE	070	IN STAT	0	0	0%	36	0%	0	0	0%	324	0%	432
2020		2	EXECUT	002	EXEC	ALL OTHER				CATEGORY TOTALS			3,803,883	4,629,798	122%	4,632,534	100%	26,805,430	25,719,632	96%	32,152,494	80%	39,389,950
2020		2	EXECUT	002	EXEC	AGENCY TOTALS							4,251,741	4,928,648	116%	5,155,541	96%	29,715,838	28,774,024	97%	35,520,956	81%	43,845,553
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE D	2601	ATTORNEY GE	010	PERSON	39,734	33,123	83%	44,182	75%	253,832	274,512	108%	282,247	97%	371,659
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE D	2601	ATTORNEY GE	011	PERSON	16,039	10,693	67%	16,649	64%	101,838	106,929	105%	105,710	101%	139,008
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE D	2601	ATTORNEY GE	012	PERSON	13,012	10,104	78%	10,843	93%	128,970	101,044	78%	107,477	94%	132,857
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE D	2601	ATTORNEY GE	013	PERSON	15,508	7,308	47%	14,688	50%	86,272	75,834	88%	81,710	93%	102,751
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE D	2601	ATTORNEY GE	015	PERSON	12,479	8,319	67%	13,139	63%	79,181	83,192	105%	83,372	100%	109,650
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE D	2601	ATTORNEY GE	017	FT EMPL	0	0	0%	636	0%	0	0	0%	5,722	0%	7,629
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUB	2610	CRIMINAL JUS	010	PERSON	20,049	23,006	115%	24,194	95%	169,914	185,705	109%	205,044	91%	251,462
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUB	2610	CRIMINAL JUS	013	PERSON	162,287	121,220	75%	201,187	60%	1,058,305	1,208,806	114%	1,311,981	92%	1,721,041
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUB	2610	CRIMINAL JUS	014	PERSON	36,077	26,600	74%	41,768	64%	227,992	238,429	105%	263,959	90%	346,488
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUB	2610	CRIMINAL JUS	017	FT EMPL	0	0	0%	10,144	0%	0	0	0%	91,293	0%	121,724
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUB	2610	CRIMINAL JUS	059	TEMP FU	8,796	0	0%	0	0%	56,558	19,970	35%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER P	010	PERSON	32,436	20,651	64%	34,565	60%	209,741	221,856	106%	223,512	99%	293,885
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER P	013	PERSON	62,627	49,730	79%	63,441	78%	407,663	457,308	112%	412,961	111%	540,494

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER P	014	PERSON	18,191	11,613	64%	18,451	63%	115,266	120,761	105%	116,917	103%	153,454
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER P	017	FT EMPL	0	0	0%	3,577	0%	0	0	0%	32,196	0%	42,928
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER P	059	TEMP FU	8,049	0	0%	9,773	0%	52,893	0	0%	64,220	0%	69,758
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2612	ANTITRUST	010	PERSON	4,359	0	0%	4,567	0%	26,556	24,769	93%	27,826	89%	36,018
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2612	ANTITRUST	013	PERSON	9,884	6,923	70%	9,906	70%	65,695	68,969	105%	65,846	105%	85,658
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2612	ANTITRUST	017	FT EMPL	0	0	0%	500	0%	0	0	0%	4,497	0%	5,996
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2613	ENVIRONMEN	010	PERSON	12,933	8,547	66%	13,335	64%	85,433	89,370	105%	88,089	101%	114,411
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2613	ENVIRONMEN	013	PERSON	52,278	26,346	50%	51,427	51%	310,668	298,000	96%	305,612	98%	392,722
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2613	ENVIRONMEN	017	FT EMPL	0	0	0%	2,295	0%	0	0	0%	20,655	0%	27,540
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2614	CHIEF MEDIC	010	PERSON	9,018	0	0%	0	0%	58,397	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2614	CHIEF MEDIC	014	PERSON	10,334	0	0%	0	0%	64,854	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2614	CHIEF MEDIC	015	PERSON	24,443	0	0%	0	0%	161,751	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2614	CHIEF MEDIC	059	TEMP FU	19,615	0	0%	0	0%	120,962	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2615	MEDICAID FRA	010	PERSON	21,006	13,863	66%	21,659	64%	134,901	138,726	103%	139,096	100%	180,404
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2615	MEDICAID FRA	013	PERSON	27,554	12,231	44%	26,745	46%	182,374	149,940	82%	177,018	85%	234,657
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2615	MEDICAID FRA	014	PERSON	17,604	11,758	67%	18,507	64%	111,396	115,718	104%	117,105	99%	152,854
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2615	MEDICAID FRA	017	FT EMPL	0	0	0%	1,411	0%	0	0	0%	12,695	0%	16,927
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2616	VICTIM WITNE	010	PERSON	20,814	19,551	94%	28,724	68%	135,398	176,089	130%	186,854	94%	243,951
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2616	VICTIM WITNE	014	PERSON	11,557	7,705	67%	12,109	64%	73,334	77,046	105%	76,840	100%	101,059
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2616	VICTIM WITNE	019	HOLIDAY	0	0	0%	267	0%	766	93	12%	2,400	4%	3,200
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2616	VICTIM WITNE	059	TEMP FU	14,266	9,923	70%	15,042	66%	93,814	98,959	105%	98,918	100%	129,002
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2630	DEBT RECOVE	010	PERSON	0	0	0%	0	0%	600	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2630	DEBT RECOVE	013	PERSON	10,046	4,769	47%	8,364	57%	65,926	33,387	51%	54,892	61%	86,664
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2630	DEBT RECOVE	017	FT EMPL	0	0	0%	500	0%	0	0	0%	4,502	0%	6,003
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2631	MEDICO-LEGA	010	PERSON	3,449	0	0%	0	0%	35,239	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK F	010	PERSON	9,750	270	3%	9,839	3%	64,679	60,834	94%	65,269	93%	84,359
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK F	013	PERSON	17,975	17,646	98%	18,726	94%	118,250	146,250	124%	123,188	119%	154,207
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK F	014	PERSON	29,844	17,348	58%	35,414	49%	173,958	173,475	100%	206,429	84%	262,032
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK F	017	FT EMPL	0	0	0%	1,280	0%	0	0	0%	11,519	0%	15,358
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK F	059	TEMP FU	7,096	0	0%	12,565	0%	36,427	0	0%	64,500	0%	64,500
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	3310	FINANCIAL FR	010	PERSON	16,004	10,431	65%	17,741	59%	104,039	92,309	89%	115,335	80%	141,703
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	3310	FINANCIAL FR	013	PERSON	8,538	5,769	68%	8,407	69%	55,035	57,637	105%	54,186	106%	71,000
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	3310	FINANCIAL FR	014	PERSON	9,768	6,168	63%	10,143	61%	59,233	61,682	104%	61,507	100%	80,186
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	3310	FINANCIAL FR	017	FT EMPL	0	0	0%	414	0%	0	0	0%	3,728	0%	4,970
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2620	CIVIL LAW	010	PERSON	33,752	23,260	69%	37,257	62%	215,783	224,687	104%	238,192	94%	307,766
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2620	CIVIL LAW	013	PERSON	170,568	131,366	77%	200,468	66%	1,104,314	1,218,784	110%	1,297,901	94%	1,670,850
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2620	CIVIL LAW	014	PERSON	7,951	6,799	86%	12,678	54%	51,779	63,035	122%	82,563	76%	107,919
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2620	CIVIL LAW	017	FT EMPL	0	0	0%	10,431	0%	0	0	0%	93,878	0%	125,171
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2621	CHARITABLE	010	PERSON	24,460	16,697	68%	30,737	54%	191,206	209,229	109%	240,273	87%	302,287
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2621	CHARITABLE	013	PERSON	11,790	15,462	131%	11,856	130%	77,179	94,875	123%	77,616	122%	100,876
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2621	CHARITABLE	017	FT EMPL	0	0	0%	588	0%	0	0	0%	5,296	0%	7,061
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2621	CHARITABLE	059	TEMP FU	5,616	3,744	67%	10,523	36%	35,933	37,440	104%	67,328	56%	88,374
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2623	TRANSPORTA	010	PERSON	14,673	10,569	72%	15,923	66%	101,933	96,920	95%	110,618	88%	142,258
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2623	TRANSPORTA	013	PERSON	40,620	29,308	72%	39,598	74%	257,190	292,258	114%	250,717	117%	342,776
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2623	TRANSPORTA	017	FT EMPL	0	0	0%	2,049	0%	0	0	0%	18,437	0%	24,582
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS M	1983	GRANTS ADMI	010	PERSON	37,716	15,883	42%	32,435	49%	219,096	203,708	93%	188,420	108%	249,220
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS M	1983	GRANTS ADMI	059	TEMP FU	5,827	3,920	67%	10,373	38%	18,819	38,884	207%	33,498	116%	53,176
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS M	2617	VICTIM SERVI	010	PERSON	17,022	11,184	66%	18,087	62%	111,620	110,565	99%	118,600	93%	151,203
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS M	2906	SEXUAL ASSL	059	TEMP FU	0	0	0%	1,364	0%	0	0	0%	12,272	0%	16,362
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS M	5065	TRAFFIC SAFE	013	PERSON	7,846	5,615	72%	10,917	51%	28,508	56,311	198%	39,666	142%	61,500
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS M	5065	TRAFFIC SAFE	017	FT EMPL	0	0	0%	426	0%	0	0	0%	3,833	0%	5,110
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS M	5939	NATL VIOLENT	059	TEMP FU	6,468	4,458	69%	12,225	36%	41,112	43,344	105%	77,703	56%	101,825
2020	010	20	JUSTIC	020	JUSTI	FULL	2020	MEDICAL E	1033	CHIEF MEDIC	010	PERSON	0	3,054	0%	6,465	47%	0	55,188	0%	58,181	95%	77,575
2020	010	20	JUSTIC	020	JUSTI	FULL	2020	MEDICAL E	1033	CHIEF MEDIC	014	PERSON	0	6,799	0%	7,416	92%	0	67,990	0%	66,740	102%	88,987
2020	010	20	JUSTIC	020	JUSTI	FULL	2020	MEDICAL E	1033	CHIEF MEDIC	015	PERSON	0	29,231	0%	48,383	60%	0	292,408	0%	435,450	67%	580,600
2020	010	20	JUSTIC	020	JUSTI	FULL	2020	MEDICAL E	1037	MEDICO-LEGA	010	PERSON	0	3,449	0%	4,905	70%	0	34,413	0%	44,141	78%	58,854
2020	015	20	JUSTIC	020	JUSTI	FULL	2010	JUSTICE D	9087	WITNESS FEE	010	PERSON	4,562	0	0%	0	0%	28,196	10,222	36%	0	0%	0
2020		20	JUSTIC	020	JUSTI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,202,288	822,411	68%	1,362,228	60%	7,770,776	8,107,857	104%	9,038,144	90%	11,764,501
2020	010	20	JUSTIC	020	JUSTI	PART	2005	DIV OF PUB	1874	COLD CASE U	050	PERSON	6,704	2,042	30%	10,917	19%	43,437	43,129	99%	70,731	61%	92,000
2020	010	20	JUSTIC	020	JUSTI	PART	2005	DIV OF PUB	2610	CRIMINAL JUS	050	PERSON	0	0	0%	6,378	0%	0	0	0%	57,398	0%	76,531
2020	010	20	JUSTIC	020	JUSTI	PART	2005	DIV OF PUB	2611	CONSUMER P	050	PERSON	13,348	8,534	64%	14,642	58%	82,699	100,909	122%	90,717	111%	120,000
2020	010	20	JUSTIC	020	JUSTI	PART	2005	DIV OF PUB	2614	CHIEF MEDIC	050	PERSON	4,375	0	0%	0	0%	27,126	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	PART	2005	DIV OF PUB	3310	FINANCIAL FR	050	PERSON	4,573	0	0%	4,885	0%	22,085	18,174	82%	23,594	77%	30,000
2020	010	20	JUSTIC	020	JUSTI	PART	2010	DIV OF LEG	2620	CIVIL LAW	050	PERSON	0	0	0%	5,027	0%	0	0	0%	45,240	0%	60,320
2020	010	20	JUSTIC	020	JUSTI	PART	2010	DIV OF LEG	2621	CHARITABLE	050	PERSON	14,224	5,378	38%	20,819	26%	71,452	80,401	113%	104,577	77%	143,000
2020	010	20	JUSTIC	020	JUSTI	PART	2015	GRANTS M	1983	GRANTS ADMI	050	PERSON	3,095	2,601	84%	10,205	25%	14,649	26,386	180%	48,310	55%	53,329
2020	010	20	JUSTIC	020	JUSTI	PART	2015	GRANTS M	2906	SEXUAL ASSL	050	PERSON	9,966	6,703	67%	14,886	45%	49,147	51,232	104%	73,414	70%	96,740
2020	010	20	JUSTIC	020	JUSTI	PART	2015	GRANTS M	2908	SUDDEN INFA	050	PERSON	1,116	744	67%	5,716	13%	6,768	7,332	108%	34,667	21%	46,100
2020	010	20	JUSTIC	020	JUSTI	PART	2015	GRANTS M	5940	SUDDEN DEA	050	PERSON	0	0	0%	0	0%	-14	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	PART	2020	MEDICAL E	1033	CHIEF MEDIC	050	PERSON	0	2,600	0%	6,000	43%	0	27,255	0%	54,000	50%	72,000
2020		20	JUSTIC	020	JUSTI	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			57,400	28,602	50%	99,474	29%	317,350	354,818	112%	602,648	59%	790,020
2020	010	20	JUSTIC	020	JUSTI	OVER	2000	JUSTICE D	2601	ATTORNEY GE	018	OVERTI	0	0	0%	417	0%	1,000	719	72%	4,309	17%	5,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2000	JUSTICE D	8500	DRUG FORFEI	018	OVERTI	0	0	0%	1,932	0%	0	4,640	0%	17,390	27%	23,186
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2610	CRIMINAL JUS	018	OVERTI	0	48	0%	125	38%	90	201	224%	1,500	13%	1,500
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2611	CONSUMER P	018	OVERTI	0	192	0%	83	230%	0	444	0%	750	59%	1,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2612	ANTITRUST	018	OVERTI	0	0	0%	42	0%	0	23	0%	375	6%	500
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2613	ENVIRONMEN	018	OVERTI	53	151	284%	398	38%	200	536	268%	1,499	36%	2,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2615	MEDICAID FRA	018	OVERTI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2616	VICTIM WITNE	018	OVERTI	357	209	59%	547	38%	11,558	13,745	119%	17,742	77%	20,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2630	DEBT RECOVE	018	OVERTI	1,778	950	53%	1,641	58%	12,189	11,796	97%	11,250	105%	15,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2904	DRUG TASK F	018	OVERTI	157	1,879	1,195%	402	467%	11,676	14,098	121%	18,750	75%	25,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	3310	FINANCIAL FR	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2010	DIV OF LEG	2620	CIVIL LAW	018	OVERTI	0	0	0%	125	0%	595	292	49%	1,500	19%	1,500
2020	010	20	JUSTIC	020	JUSTI	OVER	2010	DIV OF LEG	2621	CHARITABLE	018	OVERTI	0	366	0%	833	44%	34	1,871	5,439%	757	247%	10,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2010	DIV OF LEG	2623	TRANSPORTA	018	OVERTI	0	0	0%	100	0%	6	131	2,103%	1,200	11%	1,200
2020	010	20	JUSTIC	020	JUSTI	OVER	2015	GRANTS M	1983	GRANTS ADMI	018	OVERTI	0	0	0%	100	0%	0	204	0%	900	23%	1,200
2020	010	20	JUSTIC	020	JUSTI	OVER	2015	GRANTS M	2617	VICTIM SERVI	018	OVERTI	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	20	JUSTIC	020	JUSTI	OVER	2015	GRANTS M	5939	NATL VIOLENT	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2020	MEDICAL E	1033	CHIEF MEDIC	018	OVERTI	0	0	0%	125	0%	0	-26	0%	1,125	-2%	1,500
2020	010	20	JUSTIC	020	JUSTI	OVER	2020	MEDICAL E	1037	MEDICO-LEGA	018	OVERTI	0	0	0%	42	0%	0	11	0%	375	3%	500
2020	015	20	JUSTIC	020	JUSTI	OVER	2010	JUSTICE D	9087	WITNESS FEE	018	OVERTI	0	0	0%	0	0%	0	-24	0%	0	0%	0
2020		20	JUSTIC	020	JUSTI	OVERTIME TOTALS				CATEGORY TOTALS			2,345	3,795	162%	7,221	53%	37,348	48,662	130%	82,196	59%	112,786
2020	010	20	JUSTIC	020	JUSTI	BENE	2000	JUSTICE D	2601	ATTORNEY GE	060	BENEFIT	44,978	29,368	65%	44,281	66%	288,210	272,475	95%	283,742	96%	369,223
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	1874	COLD CASE U	060	BENEFIT	513	156	30%	835	19%	3,323	3,299	99%	5,411	61%	7,038
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2610	CRIMINAL JUS	060	BENEFIT	96,701	78,579	81%	116,054	68%	649,539	709,535	109%	779,532	91%	1,018,620

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2611	CONSUMER P	060	BENEFIT	55,996	41,474	74%	57,726	72%	389,462	391,453	101%	401,493	97%	491,553
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2612	ANTITRUST	060	BENEFIT	7,061	3,666	52%	7,367	50%	46,701	46,788	100%	48,724	96%	63,418
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2613	ENVIRONMEN	060	BENEFIT	29,469	18,472	63%	30,371	61%	195,370	198,993	102%	201,345	99%	264,802
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2614	CHIEF MEDICA	060	BENEFIT	24,522	0	0%	0	0%	163,752	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2615	MEDICAID FRA	060	BENEFIT	27,742	19,596	71%	28,710	68%	193,125	182,790	95%	199,866	91%	248,211
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2616	VICTIM WITNE	060	BENEFIT	20,778	17,778	86%	24,580	72%	139,195	164,619	118%	164,661	100%	213,955
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2630	DEBT RECOVE	060	BENEFIT	6,013	1,521	25%	5,635	27%	40,278	12,998	32%	37,746	34%	50,310
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2631	MEDICO-LEGA	060	BENEFIT	2,534	0	0%	0	0%	13,702	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2904	DRUG TASK F	060	BENEFIT	22,769	13,476	59%	23,889	56%	157,944	147,149	93%	165,719	89%	195,651
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	3310	FINANCIAL FR	060	BENEFIT	12,196	8,242	68%	15,620	53%	79,417	64,192	81%	101,719	63%	125,015
2020	010	20	JUSTIC	020	JUSTI	BENE	2010	DIV OF LEG	2620	CIVIL LAW	060	BENEFIT	92,525	69,759	75%	104,575	67%	611,313	626,028	102%	690,925	91%	882,816
2020	010	20	JUSTIC	020	JUSTI	BENE	2010	DIV OF LEG	2621	CHARITABLE T	060	BENEFIT	21,639	18,525	86%	26,430	70%	147,308	172,191	117%	179,927	96%	222,412
2020	010	20	JUSTIC	020	JUSTI	BENE	2010	DIV OF LEG	2623	TRANSPORTA	060	BENEFIT	27,616	21,428	78%	28,715	75%	161,446	187,301	116%	167,872	112%	226,095
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	1983	GRANTS ADMI	060	BENEFIT	26,176	12,618	48%	20,964	60%	152,194	151,269	99%	121,888	124%	158,224
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	2617	VICTIM SERVI	060	BENEFIT	9,651	7,528	78%	10,361	73%	63,996	73,017	114%	68,706	106%	86,283
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	2906	SEXUAL ASSL	060	BENEFIT	762	513	67%	2,660	19%	3,760	3,919	104%	13,118	30%	17,286
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	2908	SUDDEN INFA	060	BENEFIT	85	57	67%	418	14%	520	561	108%	2,546	22%	3,527
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	5065	TRAFFIC SAFE	060	BENEFIT	4,795	3,396	71%	5,981	57%	16,387	32,887	201%	20,442	161%	31,146
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	5939	NATL VIOLENT	060	BENEFIT	3,294	2,305	70%	5,768	40%	22,793	22,273	98%	39,917	56%	49,362
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	5940	SUDDEN DEA	060	BENEFIT	0	0	0%	0	0%	30	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	BENE	2020	MEDICAL E	1033	CHIEF MEDICA	060	BENEFIT	0	14,725	0%	21,850	67%	0	152,262	0%	196,651	77%	262,201
2020	010	20	JUSTIC	020	JUSTI	BENE	2020	MEDICAL E	1037	MEDICO-LEGA	060	BENEFIT	0	2,107	0%	1,726	122%	0	20,903	0%	15,536	135%	20,715
2020	015	20	JUSTIC	020	JUSTI	BENE	2010	JUSTICE D	9087	WITNESS FEE	060	BENEFIT	1,878	0	0%	0	0%	12,307	4,290	35%	0	0%	0
2020		20	JUSTIC	020	JUSTI	BENEFITS TOTALS				CATEGORY TOTALS			539,692	385,289	71%	584,516	66%	3,552,072	3,641,193	103%	3,907,486	93%	5,007,863
2020	010	20	JUSTIC	020	JUSTI	CONS	2005	DIV OF PUB	2611	CONSUMER P	046	CONSUL	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	20	JUSTIC	020	JUSTI	CONS	2005	DIV OF PUB	2613	ENVIRONMEN	046	CONSUL	0	0	0%	2,598	0%	17,361	14,759	85%	19,603	75%	31,181
2020	010	20	JUSTIC	020	JUSTI	CONS	2020	MEDICAL E	1033	CHIEF MEDICA	046	CONSUL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		20	JUSTIC	020	JUSTI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	2,849	0%	17,361	14,759	85%	21,854	68%	34,182
2020	010	20	JUSTIC	020	JUSTI	CURR	2000	JUSTICE D	1134	ETHICS COMM	020	CURREN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	20	JUSTIC	020	JUSTI	CURR	2000	JUSTICE D	2601	ATTORNEY GE	020	CURREN	4,176	3,671	88%	5,702	64%	27,897	19,447	70%	38,089	51%	51,540
2020	010	20	JUSTIC	020	JUSTI	CURR	2000	JUSTICE D	8070	FEDERAL FOR	020	CURREN	277	0	0%	108	0%	2,768	1,541	56%	1,074	144%	2,201
2020	010	20	JUSTIC	020	JUSTI	CURR	2000	JUSTICE D	8500	DRUG FORFEI	020	CURREN	0	171	0%	417	41%	0	2,061	0%	3,750	55%	5,000
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	1874	COLD CASE U	020	CURREN	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2610	CRIMINAL JUS	020	CURREN	702	3,722	530%	1,247	299%	13,015	8,916	69%	23,105	39%	32,947
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2611	CONSUMER P	020	CURREN	1,090	812	75%	1,393	58%	8,043	6,531	81%	10,275	64%	14,000
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2612	ANTITRUST	020	CURREN	0	0	0%	21	0%	6	52	917%	41	127%	250
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2613	ENVIRONMEN	020	CURREN	138	176	128%	246	71%	1,391	1,140	82%	2,485	46%	3,820
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2614	CHIEF MEDICA	020	CURREN	912	0	0%	0	0%	8,382	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2615	MEDICAID FRA	020	CURREN	28	14	51%	77	18%	914	509	56%	2,557	20%	4,100
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2616	VICTIM WITNE	020	CURREN	0	665	0%	588	113%	339	865	255%	4,380	20%	7,050
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2630	DEBT RECOVE	020	CURREN	0	0	0%	42	0%	5	67	1,454%	12	577%	500
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2631	MEDICO-LEGA	020	CURREN	1	0	0%	0	0%	1,950	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2904	DRUG TASK F	020	CURREN	438	499	114%	949	53%	4,465	6,305	141%	9,682	65%	14,500
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2905	REGIONAL DR	020	CURREN	21	1,452	7,002%	25	5,911%	10,777	9,009	84%	12,767	71%	14,050
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	3310	FINANCIAL FR	020	CURREN	3	0	0%	5	0%	332	224	68%	670	33%	1,100
2020	010	20	JUSTIC	020	JUSTI	CURR	2010	DIV OF LEG	2620	CIVIL LAW	020	CURREN	776	1,154	149%	1,440	80%	6,128	3,664	60%	11,377	32%	13,994
2020	010	20	JUSTIC	020	JUSTI	CURR	2010	DIV OF LEG	2621	CHARITABLE T	020	CURREN	491	679	138%	1,148	59%	15,758	14,623	93%	36,858	40%	45,250
2020	010	20	JUSTIC	020	JUSTI	CURR	2010	DIV OF LEG	2623	TRANSPORTA	020	CURREN	356	172	48%	614	28%	1,986	2,234	112%	3,428	65%	5,200
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	1983	GRANTS ADMI	020	CURREN	50	0	0%	86	0%	1,474	793	54%	1,875	42%	2,500
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	2617	VICTIM SERVI	020	CURREN	48	797	1,666%	92	867%	1,880	3,121	166%	3,614	86%	4,500
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	2906	SEXUAL ASSL	020	CURREN	0	124	0%	68	181%	0	135	0%	615	22%	820
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	2908	SUDDEN INFA	020	CURREN	0	0	0%	139	0%	0	0	0%	1,255	0%	1,673
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	5065	TRAFFIC SAFE	020	CURREN	0	0	0%	325	0%	28	20	70%	881	2%	3,900
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	5939	NATL VIOLENT	020	CURREN	0	0	0%	231	0%	467	220	47%	2,703	8%	2,769
2020	010	20	JUSTIC	020	JUSTI	CURR	2020	MEDICAL E	1033	CHIEF MEDICA	020	CURREN	0	864	0%	1,800	48%	0	13,937	0%	16,200	86%	21,600
2020	010	20	JUSTIC	020	JUSTI	CURR	2020	MEDICAL E	1037	MEDICO-LEGA	020	CURREN	0	0	0%	163	0%	0	1,826	0%	1,463	125%	1,950
2020		20	JUSTIC	020	JUSTI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			9,506	14,974	158%	16,978	88%	108,004	97,240	90%	189,642	51%	255,864
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	1134	ETHICS COMM	070	IN STAT	0	0	0%	69	0%	0	0	0%	619	0%	825
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	022	RENTS-I	74	0	0%	335	0%	1,107	2,699	244%	5,013	54%	6,019
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	024	MAINT C	0	0	0%	167	0%	3,478	1,858	53%	2,000	93%	2,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	027	TRANSF	5,110	20,634	404%	12,083	171%	37,288	62,400	167%	88,168	71%	118,439
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	037	TECHNC	0	25	0%	442	6%	1,039	4,779	460%	2,840	168%	5,300
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	038	TECHNC	0	0	0%	283	0%	450	0	0%	3,400	0%	3,400
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	039	TELECO	1,195	2,054	172%	1,194	172%	10,430	10,317	99%	10,424	99%	15,643
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	040	INDIREC	0	39,385	0%	22,411	176%	78,360	82,142	105%	134,470	61%	268,936
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	042	ADDITIO	0	0	0%	250	0%	0	497	0%	2,246	22%	2,994
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	057	BOOKS	368	6,520	1,772%	435	1,497%	69,298	61,309	88%	82,006	75%	113,591
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	066	EMPLOY	170	0	0%	531	0%	170	250	147%	531	47%	1,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	070	IN STAT	285	42	15%	727	6%	1,307	1,255	96%	3,335	38%	4,870
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	073	GRANTS	0	6,750	0%	60,250	11%	252,621	276,732	110%	520,153	53%	722,996
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	080	OUT OF	524	0	0%	885	0%	3,238	1,201	37%	5,467	22%	10,300
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	211	CATAST	0	0	0%	131	0%	0	236	0%	1,181	20%	1,575
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	232	WITNES	15,693	0	0%	0	0%	162,244	47,709	29%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	2601	ATTORNEY GE	233	LITIGAT	185,558	142,656	77%	170,779	84%	1,330,063	1,435,980	108%	1,224,125	117%	1,641,068
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	3343	MTBE SETTLE	073	GRANTS	1,495,661	6,255,166	418%	16,453,114	38%	2,332,607	8,183,967	351%	25,660,000	32%	50,153,232
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	5086	DOMESTIC VI	067	TRAININ	0	0	0%	7,435	0%	45,574	66,155	145%	89,224	74%	89,224
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	5109	OVC TRAINING	040	INDIREC	0	0	0%	499	0%	0	0	0%	4,494	0%	5,991
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	5109	OVC TRAINING	041	AUDIT F	0	0	0%	37	0%	0	0	0%	335	0%	446
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	5109	OVC TRAINING	072	GRANTS	0	0	0%	23,521	0%	45,473	9,586	21%	225,882	4%	282,250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	5425	UNEMPLOYME	061	UNEMPL	455	0	0%	0	0%	455	455	100%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8070	FEDERAL FOR	022	RENTS-I	4,425	0	0%	7,710	0%	16,225	13,275	82%	28,268	47%	28,268
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8070	FEDERAL FOR	037	TECHNC	0	0	0%	2,917	0%	0	896	0%	26,250	3%	35,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8070	FEDERAL FOR	038	TECHNC	0	11,843	0%	1,333	888%	0	11,843	0%	12,000	99%	16,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8141	WORKERS CO	062	WORKE	24	7,667	31,947%	3	239,602%	36,494	7,717	21%	4,859	159%	5,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8500	DRUG FORFEI	030	EQUIPM	0	250	0%	7,327	3%	32,765	46,914	143%	41,249	114%	87,925
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8500	DRUG FORFEI	037	TECHNC	0	0	0%	2,917	0%	0	0	0%	26,250	0%	35,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8500	DRUG FORFEI	038	TECHNC	0	11,843	0%	1,333	888%	0	11,843	0%	12,000	99%	16,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8500	DRUG FORFEI	068	REMUNE	75,330	4,460	6%	53,971	8%	172,301	88,576	51%	123,446	72%	179,154
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8500	DRUG FORFEI	073	GRANTS	0	0	0%	2,198	0%	0	2,315	0%	19,780	12%	26,373

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8500	DRUG FORFE	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8500	DRUG FORFE	102	CONTRA	23,479	627	3%	65,465	1%	23,479	39,740	169%	65,465	61%	88,323
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8575	VICTIMS FUN	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8575	VICTIMS FUN	073	GRANTS	0	0	0%	200	0%	6,499	0	0%	2,400	0%	2,400
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE D	8575	VICTIMS FUN	252	VICTIM S	-61,672	61,664	0%	60,452	102%	318,620	382,396	120%	494,851	77%	725,422
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	1874	COLD CASE U	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	1874	COLD CASE U	070	IN STAT	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUS	022	RENTS-I	550	582	106%	1,743	33%	4,097	2,967	72%	12,982	23%	16,313
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUS	027	TRANSF	10,121	23,974	237%	13,978	172%	77,922	74,404	95%	107,614	69%	139,657
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUS	037	TECHNO	1,000	88	9%	3,847	2%	1,000	11,831	1,183%	3,847	307%	12,100
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUS	038	TECHNO	0	0	0%	400	0%	184	0	0%	1,825	0%	4,800
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUS	039	TELECO	1,937	3,700	191%	2,347	158%	17,635	16,979	96%	21,369	79%	30,480
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUS	066	EMPLOY	200	0	0%	2,000	0%	250	505	202%	2,500	20%	2,500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUS	070	IN STAT	746	2,101	282%	1,045	201%	14,334	8,524	59%	20,084	42%	35,300
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUS	080	OUT OF	57	0	0%	415	0%	84	0	0%	612	0%	4,750
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUS	211	CATAST	0	0	0%	53	0%	0	0	0%	473	0%	630
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	022	RENTS-I	188	207	110%	549	38%	2,580	1,976	77%	7,540	26%	10,706
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	027	TRANSF	5,861	15,784	269%	9,614	164%	43,626	48,961	112%	71,560	68%	91,221
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	028	TRANSF	0	0	0%	1,379	0%	10,360	15,611	151%	9,275	168%	16,551
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	030	EQUIPM	0	0	0%	167	0%	1,860	0	0%	2,000	0%	2,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	037	TECHNO	1,000	13	1%	1,231	1%	1,000	1,376	138%	1,231	112%	1,600
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	038	TECHNO	0	0	0%	133	0%	462	0	0%	970	0%	1,600
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	039	TELECO	1,456	2,098	144%	1,295	162%	12,092	10,079	83%	10,759	94%	14,354
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	040	INDIREC	0	0	0%	2,283	0%	17,600	6,131	35%	13,567	45%	27,399
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	042	ADDITIO	0	0	0%	6,581	0%	25,217	26,622	106%	23,556	113%	78,969
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	066	EMPLOY	0	0	0%	250	0%	0	590	0%	2,250	26%	3,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	068	REMUNE	0	0	0%	817	0%	2,288	9,800	428%	9,802	100%	9,802
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	070	IN STAT	233	643	276%	289	222%	9,152	4,367	48%	7,200	61%	9,600
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	080	OUT OF	0	0	0%	313	0%	288	95	33%	441	22%	3,750
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	089	TRANSF	0	0	0%	753	0%	0	0	0%	6,781	0%	9,041
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	102	CONTRA	0	0	0%	667	0%	3,000	3,000	100%	555	540%	8,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER P	211	CATAST	0	0	0%	26	0%	0	0	0%	236	0%	315
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	022	RENTS-I	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	027	TRANSF	760	1,381	182%	652	212%	5,647	4,070	72%	4,844	84%	8,165
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	039	TELECO	0	24	0%	61	40%	0	24	0%	545	4%	726
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	040	INDIREC	0	0	0%	285	0%	1,000	732	73%	859	85%	3,425
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	042	ADDITIO	0	0	0%	796	0%	0	0	0%	7,164	0%	9,552
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	070	IN STAT	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	080	OUT OF	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	022	RENTS-I	74	127	172%	297	43%	706	1,023	145%	2,834	36%	4,666
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	027	TRANSF	2,659	7,450	280%	4,493	166%	19,690	22,828	116%	33,276	69%	43,070
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	030	EQUIPM	0	0	0%	167	0%	863	0	0%	2,000	0%	2,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	037	TECHNO	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	038	TECHNO	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	039	TELECO	399	658	165%	322	204%	3,553	3,360	95%	2,867	117%	3,865
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	040	INDIREC	0	0	0%	999	0%	4,600	2,562	56%	5,754	45%	11,990
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	042	ADDITIO	0	0	0%	1,821	0%	0	2,781	0%	16,389	17%	21,852
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	066	EMPLOY	0	745	0%	83	894%	0	995	0%	750	133%	1,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	070	IN STAT	32	338	1,059%	71	477%	758	627	83%	1,684	37%	2,500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMEN	080	OUT OF	0	0	0%	150	0%	0	0	0%	1,350	0%	1,800
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICA	022	RENTS-I	127	0	0%	0	0%	80,008	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICA	027	TRANSF	2,640	0	0%	0	0%	19,433	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICA	030	EQUIPM	0	0	0%	0	0%	730	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICA	038	TECHNO	0	0	0%	0	0%	363	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICA	039	TELECO	922	0	0%	0	0%	8,454	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICA	070	IN STAT	0	0	0%	0	0%	977	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICA	234	AUTOPS	72,574	0	0%	0	0%	571,063	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	022	RENTS-I	333	127	38%	1,103	12%	1,196	1,081	90%	3,959	27%	4,299
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	026	ORGANI	0	0	0%	643	0%	7,494	7,719	103%	7,720	100%	7,720
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	027	TRANSF	3,038	6,937	228%	4,004	173%	22,590	21,486	95%	29,768	72%	40,219
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	028	TRANSF	0	0	0%	734	0%	5,514	8,309	151%	6,198	134%	8,809
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	030	EQUIPM	0	0	0%	1,000	0%	508	0	0%	12,000	0%	12,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	037	TECHNO	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	039	TELECO	447	728	163%	404	180%	3,834	3,740	98%	3,468	108%	4,902
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	041	AUDIT F	0	0	0%	79	0%	0	0	0%	713	0%	950
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	057	BOOKS	0	0	0%	83	0%	60	0	0%	1,000	0%	1,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	070	IN STAT	236	673	286%	345	195%	4,671	4,204	90%	6,850	61%	8,800
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	080	OUT OF	92	314	342%	82	381%	6,068	6,450	106%	5,449	118%	8,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	089	TRANSF	0	0	0%	401	0%	0	0	0%	3,609	0%	4,812
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	211	CATAST	0	0	0%	26	0%	0	0	0%	236	0%	315
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRA	233	LITIGAT	2,845	0	0%	16,837	0%	4,105	1,648	40%	24,290	7%	24,290
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNE	022	RENTS-I	0	60	0%	428	14%	6	668	12,121%	153	436%	5,138
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNE	027	TRANSF	2,118	5,457	258%	3,425	159%	14,537	16,961	117%	23,509	72%	30,906
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNE	039	TELECO	508	855	168%	658	130%	3,949	4,281	108%	5,113	84%	7,539
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNE	040	INDIREC	0	0	0%	856	0%	0	1,098	0%	7,706	14%	10,275
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNE	042	ADDITIO	0	0	0%	1,425	0%	0	1,848	0%	12,826	14%	17,101
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNE	070	IN STAT	306	241	79%	661	37%	1,657	2,216	134%	3,576	62%	7,700
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNE	102	CONTRA	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNE	211	CATAST	0	0	0%	9	0%	0	0	0%	79	0%	105
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVE	027	TRANSF	380	203	53%	500	41%	2,748	4,508	164%	3,621	124%	5,027
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVE	030	EQUIPM	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVE	039	TELECO	0	53	0%	30	174%	0	130	0%	272	48%	363
2020	010	20	JUSTIC	020	JUSTI	ALL O	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	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVE	042	ADDITIO	0	0	0%	567	0%	0	133	0%	5,102	3%	6,803
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVE	066	EMPLOY	0	0	0%	42	0%	150	299	199%	500	60%	500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVE	070	IN STAT	0	100	0%	56	178%	218	240	110%	675	35%	675
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVE	080	OUT OF	0	0	0%	88	0%	0	0	0%	788	0%	1,050

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGA	027	TRANSF	380	0	0%	0	0%	2,748	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGA	039	TELECO	36	0	0%	0	0%	323	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGA	070	IN STAT	0	0	0%	0	0%	231	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGA	102	CONTRA	93,289	0	0%	0	0%	780,593	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	022	RENTS-I	80	40	50%	395	10%	680	582	86%	3,356	17%	4,540
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	027	TRANSF	3,038	9,698	319%	5,572	174%	22,439	29,541	132%	41,153	72%	55,975
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	028	TRANSF	0	0	0%	3,638	0%	17,917	39,080	218%	23,610	166%	43,659
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	030	EQUIPM	0	0	0%	1,667	0%	1,600	0	0%	20,000	0%	20,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	037	TECHNC	0	25	0%	342	7%	40	2,751	6,886%	4,100	67%	4,100
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	039	TELECO	575	992	173%	600	165%	6,221	4,979	80%	6,496	77%	8,737
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	040	INDIREC	0	0	0%	1,142	0%	0	2,928	0%	10,275	28%	13,700
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	041	AUDIT F	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	042	ADDITIO	0	0	0%	3,279	0%	8,852	7,637	86%	10,667	72%	39,352
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	066	EMPLOY	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	070	IN STAT	266	412	155%	348	118%	4,374	4,289	98%	5,718	75%	7,750
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	080	OUT OF	955	0	0%	1,873	0%	2,917	1,871	64%	5,721	33%	8,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	089	TRANSF	0	0	0%	1,987	0%	0	0	0%	17,885	0%	23,847
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK F	211	CATAST	0	0	0%	175	0%	0	0	0%	1,576	0%	2,101
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	022	RENTS-I	40	80	200%	2,502	3%	440	498	113%	27,524	2%	35,030
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	030	EQUIPM	0	0	0%	3,917	0%	0	1,745	0%	35,250	5%	47,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	039	TELECO	151	1,268	838%	201	632%	7,583	10,157	134%	10,053	101%	16,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	048	CONTRA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	066	EMPLOY	0	0	0%	208	0%	2,100	470	22%	2,500	19%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	068	REMUNE	4,000	0	0%	5,417	0%	32,900	0	0%	48,750	0%	65,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	070	IN STAT	3,592	4,929	137%	4,474	110%	47,936	43,219	90%	59,703	72%	77,550
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	080	OUT OF	0	0	0%	2,625	0%	3,819	3,935	103%	7,861	50%	31,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	102	CONTRA	103,855	96	0%	119,850	0%	726,275	480,039	66%	838,127	57%	1,059,442
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DR	211	CATAST	0	0	0%	263	0%	0	0	0%	2,363	0%	3,151
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	027	TRANSF	1,862	1,806	97%	2,512	72%	13,528	6,028	45%	18,251	33%	24,993
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	030	EQUIPM	0	0	0%	100	0%	660	0	0%	831	0%	1,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	037	TECHNC	1,000	13	1%	1,000	1%	1,000	1,376	138%	1,000	138%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	038	TECHNC	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	039	TELECO	233	345	148%	234	147%	2,045	2,022	99%	2,056	98%	2,814
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	040	INDIREC	0	0	0%	642	0%	2,058	1,647	80%	1,536	107%	7,706
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	042	ADDITIO	0	0	0%	1,916	0%	0	2,311	0%	17,244	13%	22,992
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	070	IN STAT	173	212	123%	187	114%	1,394	1,481	106%	1,506	98%	3,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	080	OUT OF	0	0	0%	263	0%	0	0	0%	2,363	0%	3,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	211	CATAST	0	0	0%	13	0%	0	0	0%	119	0%	158
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FR	233	LITIGAT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	022	RENTS-I	74	391	528%	604	65%	1,170	2,271	194%	9,556	24%	13,335
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	027	TRANSF	9,532	26,863	282%	15,740	171%	70,579	82,562	117%	116,552	71%	155,289
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	030	EQUIPM	0	0	0%	333	0%	2,131	0	0%	3,689	0%	4,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	037	TECHNC	171	13	7%	321	4%	551	1,376	250%	1,033	133%	1,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	038	TECHNC	0	0	0%	83	0%	363	0	0%	1,000	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	039	TELECO	1,563	2,550	163%	1,492	171%	13,694	12,231	89%	13,072	94%	16,983
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	066	EMPLOY	448	0	0%	2,000	0%	448	250	56%	2,000	13%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	070	IN STAT	175	571	326%	294	194%	2,778	2,065	74%	4,656	44%	6,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	080	OUT OF	624	60	10%	498	12%	2,671	343	13%	2,133	16%	2,275
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	211	CATAST	0	0	0%	13	0%	0	0	0%	119	0%	158
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	022	RENTS-I	127	127	100%	344	37%	1,343	1,625	121%	3,636	45%	5,227
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	027	TRANSF	3,020	9,875	327%	5,859	169%	22,332	30,181	135%	43,328	70%	56,848
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	028	TRANSF	0	0	0%	1,163	0%	8,738	13,167	151%	9,835	134%	13,960
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	030	EQUIPM	0	0	0%	833	0%	583	0	0%	2,609	0%	10,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	037	TECHNC	0	0	0%	133	0%	0	846	0%	1,200	71%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	038	TECHNC	0	0	0%	83	0%	370	0	0%	1,000	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	039	TELECO	370	698	189%	442	158%	3,239	3,762	116%	3,867	97%	5,190
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	040	INDIREC	0	0	0%	5,201	0%	14,988	7,397	49%	53,838	14%	62,416
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	042	ADDITIO	0	0	0%	2,638	0%	11,213	9,384	84%	10,343	91%	31,650
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	057	BOOKS	0	0	0%	292	0%	2,100	2,200	105%	3,500	63%	3,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	066	EMPLOY	0	0	0%	83	0%	680	0	0%	1,000	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	067	TRAININ	0	0	0%	417	0%	0	2,000	0%	3,750	53%	5,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	069	PROMOT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	070	IN STAT	368	5	1%	909	1%	972	1,361	140%	2,398	57%	5,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	080	OUT OF	0	0	0%	350	0%	1,754	1,226	70%	2,243	55%	4,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	089	TRANSF	0	0	0%	635	0%	0	0	0%	5,719	0%	7,625
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	102	CONTRA	0	0	0%	2,910	0%	58,355	14,920	26%	33,864	44%	34,920
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE	211	CATAST	0	0	0%	7	0%	0	0	0%	59	0%	79
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	022	RENTS-I	74	0	0%	208	0%	1,078	890	83%	3,029	29%	3,653
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	027	TRANSF	3,038	6,937	228%	4,004	173%	22,590	21,486	95%	29,768	72%	40,219
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	030	EQUIPM	0	0	0%	217	0%	1,017	0	0%	2,209	0%	2,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	037	TECHNC	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	038	TECHNC	0	0	0%	917	0%	0	0	0%	8,250	0%	11,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	039	TELECO	383	656	171%	370	177%	3,409	3,164	93%	3,292	96%	4,465
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	042	ADDITIO	0	0	0%	3,317	0%	0	3,837	0%	29,850	13%	39,800
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	066	EMPLOY	0	0	0%	208	0%	0	325	0%	1,875	17%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	070	IN STAT	0	50	0%	129	39%	99	207	208%	669	31%	1,550
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTA	080	OUT OF	0	0	0%	192	0%	0	0	0%	1,725	0%	2,300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1067	DRUG COURT	072	GRANTS	0	0	0%	41,083	0%	0	0	0%	369,750	0%	493,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1072	HUMAN TRAFF	072	GRANTS	0	0	0%	51,879	0%	0	0	0%	466,915	0%	622,553
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1072	HUMAN TRAFF	085	INTERAG	0	0	0%	13,124	0%	0	0	0%	118,114	0%	157,485
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMI	022	RENTS-I	20	20	100%	190	11%	189	260	138%	1,799	14%	2,370
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMI	027	TRANSF	2,622	5,379	205%	3,118	173%	19,175	16,765	87%	22,807	74%	31,108
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMI	028	TRANSF	0	0	0%	295	0%	2,213	3,336	151%	2,388	140%	3,536
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMI	037	TECHNC	0	0	0%	133	0%	1,349	0	0%	1,600	0%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMI	038	TECHNC	0	0	0%	208	0%	1,170	399	34%	2,500	16%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMI	039	TELECO	251	459	183%	162	283%	2,737	2,086	76%	1,763	118%	2,177
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMI	040	INDIREC	0	0	0%	1,414	0%	0	5,411	0%	12,725	43%	16,967
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMI	041	AUDIT F	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMI	070	IN STAT	7	109	1,561%	44	246%	383	1,228	320%	2,436	50%	3,100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADM	080	OUT OF	0	0	0%	554	0%	1,097	1,698	155%	3,099	55%	6,650
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADM	089	TRANSF	0	0	0%	161	0%	0	0	0%	1,449	0%	1,932
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2365	OVC OPIOID A	072	GRANTS	346	10,359	2,995%	7,621	136%	346	145,168	41,972%	7,621	1,905%	717,197
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	022	RENTS-I	127	22	18%	260	9%	1,101	408	37%	2,254	18%	3,034
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	026	ORGANI	0	0	0%	167	0%	1,500	0	0%	2,000	0%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	027	TRANSF	1,090	2,601	239%	1,516	172%	7,705	8,029	104%	10,715	75%	14,890
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	030	EQUIPM	0	0	0%	100	0%	964	0	0%	1,200	0%	1,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	037	TECHNC	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	038	TECHNC	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	039	TELECO	140	301	215%	137	220%	1,329	1,350	102%	1,301	104%	1,737
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	040	INDIREC	0	0	0%	771	0%	2,676	2,951	110%	4,937	60%	9,255
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	042	ADDITIO	0	0	0%	989	0%	0	1,683	0%	8,902	19%	11,869
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	070	IN STAT	0	0	0%	208	0%	818	1,761	215%	1,319	133%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	080	OUT OF	0	0	0%	158	0%	0	0	0%	1,425	0%	1,900
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVI	252	VICTIM S	114,042	9,719	9%	178,140	5%	209,475	136,715	65%	327,210	42%	350,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSL	027	TRANSF	760	2,359	311%	1,713	138%	5,647	9,142	162%	12,733	72%	19,414
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSL	037	TECHNC	0	25	0%	417	6%	0	2,751	0%	3,750	73%	5,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSL	038	TECHNC	0	0	0%	1,916	0%	0	0	0%	17,241	0%	22,988
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSL	039	TELECO	72	341	475%	90	377%	600	793	132%	755	105%	1,026
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSL	040	INDIREC	0	0	0%	484	0%	0	0	0%	4,356	0%	5,808
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSL	042	ADDITIO	0	0	0%	202	0%	0	0	0%	1,814	0%	2,418
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSL	067	TRAININ	0	0	0%	608	0%	0	0	0%	5,475	0%	7,300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSL	070	IN STAT	41	0	0%	59	0%	2,647	2,962	112%	3,868	77%	6,493
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSL	080	OUT OF	0	486	0%	267	182%	1,626	2,548	157%	1,102	231%	3,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2907	PRESCRIPTIO	040	INDIREC	0	0	0%	0	0%	100	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2907	PRESCRIPTIO	041	AUDIT F	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2907	PRESCRIPTIO	072	GRANTS	132	1,312	993%	21	6,249%	180,623	4,496	2%	28,701	16%	49,750
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2907	PRESCRIPTIO	085	INTERA	0	0	0%	16,667	0%	0	121,609	0%	150,000	81%	200,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2908	SUDDEN INFA	039	TELECO	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2908	SUDDEN INFA	070	IN STAT	400	0	0%	33	0%	400	0	0%	300	0%	400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	2908	SUDDEN INFA	080	OUT OF	1,448	0	0%	250	0%	1,448	978	68%	2,250	43%	3,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	3426	FFY 06 NCHIP	040	INDIREC	0	0	0%	2	0%	0	0	0%	20	0%	27
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	3426	FFY 06 NCHIP	041	AUDIT F	0	0	0%	24	0%	0	0	0%	213	0%	284
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	3426	FFY 06 NCHIP	072	GRANTS	633	0	0%	187,586	0%	633	519,021	81,963%	187,586	277%	521,261
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	3426	FFY 06 NCHIP	085	INTERA	0	0	0%	4,306	0%	0	0	0%	38,756	0%	51,675
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	4458	BYRNE JAG	041	AUDIT F	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4458	BYRNE JAG	072	GRANTS	95,031	0	0%	37,204	0%	736,501	338,424	46%	288,336	117%	541,146
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4458	BYRNE JAG	085	INTERA	0	0	0%	4,915	0%	0	0	0%	44,231	0%	58,974
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	4460	CHILDRENS JU	041	AUDIT F	0	0	0%	9	0%	0	0	0%	83	0%	110
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4460	CHILDRENS JU	072	GRANTS	6,557	1,692	26%	10,200	17%	43,814	2,449	6%	68,156	4%	99,365
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4460	CHILDRENS JU	085	INTERA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4467	FORENSIC SC	040	INDIREC	0	0	0%	0	0%	30	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4467	FORENSIC SC	041	AUDIT F	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4467	FORENSIC SC	072	GRANTS	5,107	0	0%	0	0%	111,670	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4467	FORENSIC SC	085	INTERA	0	54,832	0%	13,321	412%	0	70,778	0%	119,888	59%	159,850
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4469	PROJECT SAF	040	INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4469	PROJECT SAF	041	AUDIT F	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4469	PROJECT SAF	072	GRANTS	4,752	658	14%	16,867	4%	29,803	67,891	228%	105,778	64%	308,404
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4469	PROJECT SAF	085	INTERA	0	0	0%	2,027	0%	0	19,670	0%	18,247	108%	24,329
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4475	RESIDENTL SU	041	AUDIT F	0	0	0%	10	0%	0	0	0%	94	0%	125
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4475	RESIDENTL SU	072	GRANTS	0	14,559	0%	14,142	103%	38,702	44,745	116%	87,087	51%	169,701
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	4475	RESIDENTL SU	085	INTERA	0	0	0%	3,734	0%	0	3,169	0%	33,608	9%	44,810
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5013	STATISTICAL /	041	AUDIT F	0	0	0%	5	0%	0	0	0%	45	0%	60
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5013	STATISTICAL /	072	GRANTS	983	0	0%	16,987	0%	2,358	0	0%	40,749	0%	59,939
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5013	STATISTICAL /	085	INTERA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5017	VIOLENCE AG	040	INDIREC	0	0	0%	0	0%	900	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5017	VIOLENCE AG	041	AUDIT F	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5017	VIOLENCE AG	072	GRANTS	34,886	13,080	37%	58,204	22%	740,840	640,777	86%	1,236,032	52%	1,752,138
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5017	VIOLENCE AG	085	INTERA	0	28,951	0%	7,973	363%	0	40,146	0%	71,756	56%	95,675
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	5021	VICTIM'S OF C	041	AUDIT F	0	0	0%	1,014	0%	0	0	0%	9,128	0%	12,170
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5021	VICTIM'S OF C	072	GRANTS	34,964	0	0%	95,578	0%	4,989,720	6,421,802	129%	13,639,772	47%	20,119,098
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5021	VICTIM'S OF C	085	INTERA	0	0	0%	20,833	0%	0	88,187	0%	187,500	47%	250,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFE	022	RENTS-I	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFE	027	TRANSF	343	867	253%	513	169%	1,327	2,665	201%	1,984	134%	4,884
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFE	039	TELECO	89	118	132%	213	55%	248	643	259%	596	108%	1,363
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFE	040	INDIREC	0	0	0%	257	0%	0	0	0%	2,314	0%	3,085
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFE	042	ADDITIO	0	0	0%	465	0%	0	1,428	0%	4,181	34%	5,574
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFE	070	IN STAT	0	266	0%	346	77%	234	331	141%	2,406	14%	4,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFE	080	OUT OF	0	0	0%	263	0%	0	270	0%	2,363	11%	3,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	5301	SEXUAL ASSA	040	INDIREC	0	0	0%	0	0%	150	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5301	SEXUAL ASSA	041	AUDIT F	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5301	SEXUAL ASSA	072	GRANTS	573	0	0%	1,375	0%	259,598	262,623	101%	622,722	42%	839,135
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5890	OVC VISION 2	102	CONTRA	0	0	0%	0	0%	34,000	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5897	SWIFT SANCT	040	INDIREC	0	0	0%	65	0%	0	0	0%	584	0%	779
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5897	SWIFT SANCT	072	GRANTS	0	0	0%	75,191	0%	0	0	0%	676,718	0%	902,291
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	022	RENTS-I	0	0	0%	2,950	0%	5,019	4,988	99%	26,678	19%	35,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	027	TRANSF	380	867	228%	500	173%	2,748	2,686	98%	3,621	74%	5,027
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	030	EQUIPM	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	037	TECHNC	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	039	TELECO	0	12	0%	67	18%	0	12	0%	600	2%	800
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	041	AUDIT F	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	070	IN STAT	0	0	0%	83	0%	90	315	350%	1,000	32%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	080	OUT OF	0	0	0%	883	0%	353	1,612	457%	1,189	136%	10,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	102	CONTRA	0	325	0%	5,014	6%	0	18,665	0%	45,122	41%	60,162
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5998	FFY10 JRJ	040	INDIREC	0	0	0%	5	0%	0	0	0%	45	0%	60
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS M	5998	FFY10 JRJ	041	AUDIT F	0	0	0%	6	0%	0	0	0%	53	0%	70
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	022	RENTS-I	0	157	0%	9,130	2%	0	79,553	0%	82,169	97%	109,558

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	027	TRANSF	0	8,821	0%	3,833	230%	0	26,680	0%	34,494	77%	45,992
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	030	EQUIPM	0	3,117	0%	667	468%	0	3,117	0%	6,000	52%	8,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	037	TECHNC	0	13	0%	200	6%	0	2,222	0%	1,800	123%	2,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	038	TECHNC	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	039	TELECO	0	1,741	0%	708	246%	0	8,483	0%	6,375	133%	8,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	042	ADDITIO	0	0	0%	246	0%	0	1,258	0%	2,213	57%	2,950
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	070	IN STAT	0	59	0%	246	24%	0	463	0%	2,213	21%	2,950
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	080	OUT OF	0	0	0%	646	0%	0	4,763	0%	5,813	82%	7,750
2020	010	20	JUSTICE	020	JUSTI	ALL O	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	JUSTI	ALL O	2020	MEDICAL E	1033	CHIEF MEDICA	234	AUTOPS	0	76,918	0%	66,266	116%	0	555,026	0%	596,395	93%	795,193
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1037	MEDICO-LEGA	022	RENTS-I	0	105	0%	42	251%	0	114	0%	375	30%	500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1037	MEDICO-LEGA	027	TRANSF	0	1,008	0%	419	241%	0	3,097	0%	3,770	82%	5,027
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1037	MEDICO-LEGA	030	EQUIPM	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1037	MEDICO-LEGA	039	TELECO	0	65	0%	30	213%	0	290	0%	272	107%	363
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1037	MEDICO-LEGA	040	INDIREC	0	0	0%	143	0%	0	366	0%	1,284	29%	1,712
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1037	MEDICO-LEGA	070	IN STAT	0	0	0%	33	0%	0	400	0%	300	133%	400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL E	1037	MEDICO-LEGA	102	CONTRA	0	106,658	0%	104,644	102%	0	976,451	0%	941,795	104%	1,255,726
2020	015	20	JUSTICE	020	JUSTI	ALL O	2010	JUSTICE D	9087	WITNESS FEE	027	TRANSF	380	177	47%	108	163%	2,748	672	24%	784	86%	1,088
2020	015	20	JUSTICE	020	JUSTI	ALL O	2010	JUSTICE D	9087	WITNESS FEE	040	INDIREC	0	0	0%	0	0%	3,260	0	0%	0	0%	0
2020		20	JUSTICE	020	JUSTI	ALL OTHER				CATEGORY TOTALS			2,400,184	7,064,513	294%	18,424,784	38%	15,721,312	22,690,871	144%	52,428,590	43%	89,545,944
2020		20	JUSTICE	020	JUSTI	AGENCY TOTALS							4,211,417	8,319,583	198%	20,498,050	41%	27,524,222	34,955,400	127%	66,270,560	53%	107,511,161
2020	010	20	JUSTICE	076	HUMA	FULL	7600	HUMAN RI	1041	ENFORCEMEN	010	PERSON	0	29,838	0%	34,153	87%	0	285,149	0%	307,380	93%	409,840
2020	010	20	JUSTICE	076	HUMA	FULL	7600	HUMAN RI	7882	ENFORCEMEN	010	PERSON	42,974	0	0%	0	0%	248,740	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			42,974	29,838	69%	34,153	87%	248,740	285,149	115%	307,380	93%	409,840
2020	010	20	JUSTICE	076	HUMA	PART	7600	HUMAN RI	1041	ENFORCEMEN	050	PERSON	0	4,710	0%	7,639	62%	0	38,150	0%	68,751	55%	91,668
2020	010	20	JUSTICE	076	HUMA	PART	7600	HUMAN RI	7882	ENFORCEMEN	050	PERSON	1,496	0	0%	0	0%	10,475	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMA	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			1,496	4,710	315%	7,639	62%	10,475	38,150	364%	68,751	55%	91,668
2020	010	20	JUSTICE	076	HUMA	OVER	7600	HUMAN RI	1041	ENFORCEMEN	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020		20	JUSTICE	076	HUMA	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	20	JUSTICE	076	HUMA	BENE	7600	HUMAN RI	1041	ENFORCEMEN	060	BENEFIT	0	15,350	0%	15,344	100%	0	125,397	0%	138,092	91%	184,123
2020	010	20	JUSTICE	076	HUMA	BENE	7600	HUMAN RI	7882	ENFORCEMEN	060	BENEFIT	15,671	0	0%	0	0%	97,988	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMA	BENEFITS TOTALS				CATEGORY TOTALS			15,671	15,350	98%	15,344	100%	97,988	125,397	128%	138,092	91%	184,123
2020	010	20	JUSTICE	076	HUMA	CURR	7600	HUMAN RI	1041	ENFORCEMEN	020	CURREN	0	1,694	0%	1,458	116%	0	7,944	0%	13,125	61%	17,500
2020	010	20	JUSTICE	076	HUMA	CURR	7600	HUMAN RI	7882	ENFORCEMEN	020	CURREN	1,352	0	0%	0	0%	6,059	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,352	1,694	125%	1,458	116%	6,059	7,944	131%	13,125	61%	17,500
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	022	RENTS-I	0	4,114	0%	4,212	98%	0	39,496	0%	37,909	104%	50,545
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	027	TRANSF	0	1,093	0%	2,017	54%	0	5,044	0%	18,150	28%	24,200
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	030	EQUIPM	0	0	0%	857	0%	0	0	0%	7,712	0%	10,282
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	037	TECHNC	0	0	0%	341	0%	0	0	0%	3,067	0%	4,089
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	038	TECHNC	0	0	0%	134	0%	0	0	0%	1,203	0%	1,604
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	039	TELECO	0	0	0%	731	0%	0	3,750	0%	6,581	57%	8,774
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	040	INDIREC	0	0	0%	406	0%	0	1,997	0%	3,653	55%	4,870
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	041	AUDIT F	0	0	0%	23	0%	0	0	0%	207	0%	276
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	049	TRANSF	0	0	0%	19	0%	0	229	0%	173	132%	231
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	057	BOOKS	0	176	0%	288	61%	0	1,122	0%	2,595	43%	3,460
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	061	UNEMPL	0	508	0%	402	126%	0	5,334	0%	3,620	147%	4,826
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	069	PROMO	0	0	0%	436	0%	0	2,023	0%	3,925	52%	5,233
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	070	IN STAT	0	58	0%	389	15%	0	1,495	0%	3,500	43%	4,666
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	080	OUT OF	0	0	0%	523	0%	0	912	0%	4,709	19%	6,278
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	103	CONTRA	0	320	0%	375	85%	0	1,605	0%	3,375	48%	4,500
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	230	INTERPI	0	0	0%	208	0%	0	396	0%	1,875	21%	2,500
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	1041	ENFORCEMEN	233	LITIGAT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	022	RENTS-I	6,735	0	0%	0	0%	33,411	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	027	TRANSF	410	0	0%	0	0%	2,692	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	030	EQUIPM	80	0	0%	0	0%	71	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	039	TELECO	570	0	0%	0	0%	5,151	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	049	TRANSF	0	0	0%	0	0%	203	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	057	BOOKS	86	0	0%	0	0%	609	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	061	UNEMPL	0	0	0%	0	0%	7,871	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	069	PROMO	0	0	0%	0	0%	-806	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	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	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	103	CONTRA	140	0	0%	0	0%	2,434	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	230	INTERPI	0	0	0%	0	0%	1,079	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RI	7882	ENFORCEMEN	233	LITIGAT	0	0	0%	0	0%	101	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMA	ALL OTHER				CATEGORY TOTALS			8,021	6,269	78%	11,986	52%	54,779	63,403	116%	107,876	59%	143,834
2020		20	JUSTICE	076	HUMA	AGENCY TOTALS							69,514	57,861	83%	70,664	82%	418,040	520,042	124%	635,974	82%	847,965
2020		20	JUSTICE DEPT			DEPT FULL TIME TOTALS							1,245,262	852,249	68%	1,396,381	61%	8,019,515	8,393,006	105%	9,345,524	90%	12,174,341
2020		20	JUSTICE DEPT			DEPT PART TIME TEMP TOTALS							58,896	33,312	57%	107,113	31%	327,825	392,968	120%	671,399	59%	881,688
2020		20	JUSTICE DEPT			DEPT OVERTIME TOTALS							2,345	3,795	162%	7,305	52%	37,348	48,662	130%	82,946	59%	113,786
2020		20	JUSTICE DEPT			DEPT BENEFITS TOTALS							555,364	400,638	72%	599,860	67%	3,650,060	3,766,590	103%	4,045,579	93%	5,191,986
2020		20	JUSTICE DEPT			DEPT CONSULTANTS TOTALS							0	0	0%	2,849	0%	17,361	14,759	85%	21,854	68%	34,182
2020		20	JUSTICE DEPT			DEPT CURRENT EXPENSE TOTALS							10,858	16,668	154%	18,437	90%	114,062	105,184	92%	202,767	52%	273,364
2020		20	JUSTICE DEPT			DEPT ALL OTHER TOTALS							2,408,205	7,070,781	294%	18,436,770	38%	15,776,092	22,754,273	144%	52,536,465	43%	89,689,778
2020		20	JUSTICE DEPT		DEPARTMENT TOTALS								4,280,931	8,377,444	196%	20,568,714	41%	27,942,263	35,475,442	127%	66,906,534	53%	108,359,126
2020	010	21	PROF LI	021	PROF	FULL	2110	DIVISION C	2404	ADMINISTRAT	010	PERSON	59,429	36,722	62%	68,305	54%	302,387	314,958	104%	347,549	91%	451,775
2020	010	21	PROF LI	021	PROF	FULL	2110	DIVISION C	2404	ADMINISTRAT	011	PERSON	12,482	7,444	60%	13,402	56%	80,551	81,294	101%	86,489	94%	112,842
2020	010	21	PROF LI	021	PROF	FULL	2120	DIVISION T	2405	TECHNICAL PI	010	PERSON	109,645	52,137	48%	118,289	44%	677,860	660,063	97%	731,302	90%	938,822
2020	010	21	PROF LI	021	PROF	FULL	2150	DIVISION C	2406	HEALTH PROF	010	PERSON	233,207	124,201	53%	228,316	54%	1,472,019	1,452,617	99%	1,441,149	101%	1,876,902
2020	010	21	PROF LI	021	PROF	FULL	2150	DIVISION C	5203	PRESCRIPTIO	010	PERSON	0	14,463	0%	15,560	93%	0	143,943	0%	140,043	103%	186,724
2020	010	21	PROF LI	021	PROF	FULL	2150	DIVISION C	5203	PRESCRIPTIO	059	TEMP FU	21,254	0	0%	0	0%	126,921	0	0%	1	0%	1
2020		21	PROF LI	021	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			436,017	234,966	54%	443,873	53%	2,659,738	2,652,874	100%	2,746,532	97%	3,567,066
2020	010	21	PROF LI	021	PROF	PART	2110	DIVISION C	2404	ADMINISTRAT	050	PERSON	3,481	2,321	67%	2,144	108%	44,400	24,850	56%	27,343	91%	31,852
2020	010	21	PROF LI	021	PROF	PART	2110	DIVISION C	2425	OCC License R	050	PERSON	0	2,609	0%	3,098	84%	2,692	20,618	766%	17,061	121%	37,179
2020	010	21	PROF LI	021	PROF	PART	2120	DIVISION T	2405	TECHNICAL PI	050	PERSON	14,917	8,756	59%	14,992	58%	93,961	97,121	103%	94,427	103%	128,326
2020	010	21	PROF LI	021	PROF	PART	2150	DIVISION C	2406	HEALTH PROF	050	PERSON	40,659	26,072	64%	46,200	56%	240,156	299,609	125%	272,885	110%	368,408
2020	010	21	PROF LI	021	PROF	PART	2150	DIVISION C	5203	PRESCRIPTIO	050	PERSON	0	0	0%	1,433	0%	0	12,908	0%	12,899	100%	17,199
2020		21	PROF LI	021	PROF	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			59,057	39,757	67%	67,866	59%	381,208	455,107	119%	424,615	107%	582,964
2020	010	21	PROF LI	021	PROF	OVER	2120	DIVISION T	2405	TECHNICAL PI	018	OVERTI	401	57	14%	831	7%	2,615	1,739	67%	5,423	32%	8,040
2020	010	21	PROF LI	021	PROF	OVER	2150	DIVISION C	2406	HEALTH PROF	018	OVERTI	20	0	0%	2	0%	66	256	389%	8	3,345%	2,009
2020		21	PROF LI	021	PROF	OVERTIME TOTALS				CATEGORY TOTALS			421	57	14%	833	7%	2,681	1,995	74%	5,430	37%	10,049
2020	010	21	PROF LI	021	PROF	BENE	2110	DIVISION C	2404	ADMINISTRAT	060	BENEFIT	34,198	26,144	76%	35,902	73%	188,527	199,603	106%	197,920	101%	263,597
2020	010	21	PROF LI	021	PROF	BENE	2110	DIVISION C	2425	OCC License R	060	BENEFIT	0	200	0%	237	84%	206	1,577	766%	1,305	121%	2,843
2020	010	21	PROF LI	021	PROF	BENE	2120	DIVISION T	2405	TECHNICAL PI	060	BENEFIT	57,943	31,010	54%	61,303	51%	368,018	389,010	106%	389,356	100%	512,685

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	21	PROF L	021	PROF	BENE	2150	DIVISION O	2406	HEALTH PROF	060	BENEFIT	121,345	69,225	57%	123,641	56%	781,158	817,792	105%	795,942	103%	1,041,620
2020	010	21	PROF L	021	PROF	BENE	2150	DIVISION O	5203	PRESCRIPTIO	060	BENEFIT	10,660	7,434	70%	11,560	64%	64,120	73,242	114%	69,534	105%	92,869
2020		21	PROF L	021	PROF	BENEFITS TOTALS				CATEGORY TOTALS			224,146	134,013	60%	232,643	58%	1,402,029	1,481,224	106%	1,454,057	102%	1,913,614
2020	010	21	PROF L	021	PROF	CONS	2120	DIVISION T	2405	TECHNICAL PI	046	CONSUL	0	0	0%	1,468	0%	850	675	79%	7,777	9%	17,613
2020	010	21	PROF L	021	PROF	CONS	2150	DIVISION O	2406	HEALTH PROF	046	CONSUL	3,650	819	22%	4,772	17%	29,620	32,212	109%	38,727	83%	58,504
2020	010	21	PROF L	021	PROF	CONS	2150	DIVISION O	5203	PRESCRIPTIO	046	CONSUL	0	0	0%	850	0%	0	0	0%	7,650	0%	10,200
2020		21	PROF L	021	PROF	CONSULTANTS TOTALS				CATEGORY TOTALS			3,650	819	22%	7,090	12%	30,470	32,887	108%	54,154	61%	86,317
2020	010	21	PROF L	021	PROF	CURR	2110	DIVISION O	2404	ADMINISTRAT	020	CURREN	358	15,033	4,202%	8,422	178%	11,470	259,836	2,265%	270,030	96%	337,266
2020	010	21	PROF L	021	PROF	CURR	2120	DIVISION T	2405	TECHNICAL PI	020	CURREN	8,125	0	0%	0	0%	88,804	0	0%	0	0%	0
2020	010	21	PROF L	021	PROF	CURR	2150	DIVISION O	2406	HEALTH PROF	020	CURREN	14,878	213	1%	397	54%	144,768	4,643	3%	3,866	120%	5,953
2020	010	21	PROF L	021	PROF	CURR	2150	DIVISION O	5203	PRESCRIPTIO	020	CURREN	2	0	0%	8	0%	681	1,994	293%	2,769	72%	3,012
2020		21	PROF L	021	PROF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,362	15,246	65%	8,827	173%	245,724	266,473	108%	276,664	96%	346,231
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	022	RENTS-I	145	180	124%	146	123%	1,305	1,230	94%	1,312	94%	1,749
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	027	TRANSF	35,684	44,486	125%	85,642	52%	160,984	280,493	174%	386,366	73%	601,883
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	028	TRANSF	3,877	0	0%	5,032	0%	16,159	12,617	78%	20,968	60%	28,384
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	038	TECHNC	0	0	0%	921	0%	0	0	0%	8,291	0%	11,055
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	039	TELECO	404	386	96%	383	101%	3,981	3,383	85%	3,770	90%	4,874
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	040	INDIREC	0	0	0%	89,252	0%	538,694	90,857	17%	535,541	17%	1,071,024
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	049	TRANSF	0	0	0%	210	0%	0	0	0%	1,886	0%	2,514
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	061	UNEMPL	0	2	0%	251	1%	5,110	20	0%	2,261	1%	3,015
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	062	WORKE	-11,919	0	0%	251	0%	321	134	42%	494	27%	3,015
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	064	RET PEN	21,812	22,576	104%	26,490	85%	167,062	199,877	120%	202,894	99%	284,800
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	066	EMPLOY	0	0	0%	75	0%	0	624	0%	677	92%	903
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	069	PROMO	0	941	0%	2,603	36%	0	10,183	0%	23,431	43%	31,241
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	070	IN STAT	26	18	69%	55	33%	338	560	166%	704	79%	903
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	080	OUT OF	0	0	0%	143	0%	1,841	0	0%	1,710	0%	1,710
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	089	TRANSF	0	0	0%	1,330	0%	0	15,956	0%	11,967	133%	15,956
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRAT	211	CATAST	0	0	0%	238	0%	0	90	0%	2,139	4%	2,852
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2425	OCC License R	040	INDIREC	0	20	0%	800	3%	0	191	0%	7,196	3%	9,595
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2425	OCC License R	041	AUDIT F	0	0	0%	14	0%	0	0	0%	122	0%	162
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2425	OCC License R	072	GRANTS	0	0	0%	10,475	0%	8,912	14,532	163%	62,275	23%	125,696
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	022	RENTS-I	454	443	98%	532	83%	3,774	4,578	121%	4,419	104%	6,533
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	024	MAINT C	0	0	0%	84	0%	0	0	0%	754	0%	1,005
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	026	ORGANI	935	250	27%	981	25%	29,970	28,369	95%	31,450	90%	52,496
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	028	TRANSF	12,904	0	0%	18,621	0%	54,477	42,953	79%	78,613	55%	106,058
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	030	EQUIPM	171	0	0%	343	0%	872	3,619	415%	1,753	206%	4,338
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	039	TELECO	1,165	1,071	92%	1,408	76%	11,146	9,924	89%	13,479	74%	20,100
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	040	INDIREC	0	0	0%	96,910	0%	0	270,765	0%	872,193	31%	1,162,924
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	049	TRANSF	0	0	0%	678	0%	0	0	0%	6,104	0%	8,138
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	057	BOOKS	0	0	0%	251	0%	0	1,934	0%	2,262	85%	3,016
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	065	BOARD	1,420	1,370	96%	1,639	84%	9,605	9,485	99%	11,087	86%	14,573
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	066	EMPLOY	255	0	0%	704	0%	445	2,862	643%	1,229	233%	5,025
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	070	IN STAT	1,419	1,183	83%	2,632	45%	17,169	18,725	109%	31,852	59%	44,276
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	080	OUT OF	0	0	0%	79	0%	2,257	895	40%	625	143%	951
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	104	CERTIFI	15,462	0	0%	19,617	0%	159,564	184,126	115%	202,446	91%	254,431
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	229	SHERIFF	0	0	0%	42	0%	0	0	0%	377	0%	503
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION T	2405	TECHNICAL PI	232	WITNES	0	0	0%	42	0%	0	0	0%	377	0%	503
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	022	RENTS-I	1,156	1,504	130%	1,610	93%	6,717	10,661	159%	9,357	114%	14,713
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	026	ORGANI	500	500	100%	572	87%	16,547	19,116	116%	18,928	101%	29,796
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	028	TRANSF	23,174	0	0%	34,826	0%	96,903	75,314	78%	145,626	52%	196,955
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	030	EQUIPM	0	88	0%	1,616	5%	3,247	8,038	248%	7,230	111%	19,391
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	039	TELECO	3,039	2,939	97%	3,096	95%	21,594	22,394	104%	21,998	102%	28,510
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	040	INDIREC	0	0	0%	179,948	0%	0	708,392	0%	1,619,528	44%	2,159,370
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	049	TRANSF	0	0	0%	56,004	0%	282,428	167,509	59%	336,023	50%	672,046
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	065	BOARD	14,780	16,510	112%	16,171	102%	87,470	98,530	113%	95,702	103%	129,630
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	066	EMPLOY	0	140	0%	419	33%	60	1,279	2,127%	194	661%	5,025
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	070	IN STAT	6,204	4,635	75%	6,806	68%	46,834	49,082	105%	51,376	96%	76,846
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	080	OUT OF	0	116	0%	133	87%	1,410	1,526	108%	1,526	100%	1,601
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	102	CONTRA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	HEALTH PROF	531	IMPAIRE	8,100	75,000	926%	19,017	394%	210,450	359,350	171%	494,079	73%	671,450
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	026	ORGANI	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	027	TRANSF	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	028	TRANSF	531	0	0%	170	0%	1,883	855	45%	604	142%	855
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	030	EQUIPM	0	0	0%	1,467	0%	0	8,575	0%	13,203	65%	17,604
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	038	TECHNC	0	1,500	0%	1,375	109%	0	1,500	0%	12,375	12%	16,500
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	039	TELECO	199	76	38%	172	44%	1,659	1,235	74%	1,428	86%	1,846
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	042	ADDITIO	0	0	0%	947	0%	0	0	0%	8,526	0%	11,368
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	070	IN STAT	0	0	0%	476	0%	0	0	0%	4,281	0%	5,708
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	102	CONTRA	5,024	5,024	100%	5,939	85%	35,169	45,218	129%	41,572	109%	65,328
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTIO	103	CONTRA	833	833	100%	97	863%	15,297	7,500	49%	1,773	423%	19,435
2020		21	PROF L	021	PROF	ALL OTHER				CATEGORY TOTALS			147,754	181,793	123%	700,817	26%	2,021,655	2,795,056	138%	5,428,101	51%	8,043,179
2020		21	PROF L	021	PROF	AGENCY TOTALS							894,407	606,650	68%	1,461,949	41%	6,743,504	7,685,615	114%	10,389,554	74%	14,549,421
2020	010	22	BUS & E	022	BUS &	FULL	2200	OFFICE OF	2007	ADMINISTRAT	010	PERSON	26,166	14,055	54%	26,602	53%	140,633	139,760	99%	142,978	98%	184,704
2020	010	22	BUS & E	022	BUS &	FULL	2200	OFFICE OF	2007	ADMINISTRAT	011	PERSON	14,812	9,875	67%	13,710	72%	97,654	98,748	101%	90,386	109%	117,806
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1448	ECONOMIC DE	010	PERSON	95,902	64,907	68%	97,859	66%	621,188	627,391	101%	633,862	99%	829,868
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1448	ECONOMIC DE	011	PERSON	11,891	7,928	67%	12,586	63%	78,398	79,276	101%	82,977	96%	108,149
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1449	OFFC OF INTE	010	PERSON	23,090	15,602	68%	21,183	74%	150,252	133,308	89%	137,844	97%	180,209
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1450	PROCUREMEN	010	PERSON	24,068	15,944	66%	25,778	62%	146,926	160,335	109%	157,364	102%	208,164
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1453	OFFICE OF W	010	PERSON	38,874	24,927	64%	99,085	25%	238,745	188,438	79%	608,533	31%	805,226
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2013	DIVISION OF T	010	PERSON	47,262	30,689	65%	48,311	64%	277,344	286,451	103%	283,496	101%	383,469
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2013	DIVISION OF T	011	PERSON	11,304	8,319	74%	4,559	182%	74,526	12,479	17%	30,054	42%	34,304
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2025	SAFETY REST	010	PERSON	0	43,968	0%	46,295	95%	0	400,775	0%	416,655	96%	555,540
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2025	SAFETY REST	019	HOLIDAY	0	520	0%	1,250	42%	0	8,380	0%	11,250	74%	15,000
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	3901	BUREAU OF F	010	PERSON	7,956	5,532	70%	8,374	66%	52,659	55,521	105%	55,426	100%	72,174
2020	015	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2025	SAFETY REST	010	PERSON	55,647	-3,862	-7%	0	0%	398,690	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2025	SAFETY REST	019	HOLIDAY	733	0	0%	0	0%	9,988	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2026	SAFETY REST	010	PERSON	38,604	28,432	74%	41,267	69%	242,731	266,067	110%	259,477	103%	341,090
2020	017	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2026	SAFETY REST	019	HOLIDAY	763	951	125%	1,028	93%	10,203	10,896	107%	13,740	79%	15,000
2020		22	BUS & E	022	BUS &	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			397,072	267,784	67%	447,885	60%	2,539,936	2,467,824	97%	2,924,042	84%	3,850,703
2020	010	22	BUS & E	022	BUS &	PART	2205	ECONOMIC	1450	PROCUREMEN	050	PERSON	0	3,084	0%	2,914	106%	0	3,725	0%	26,230	14%	34,973
2020	010	22	BUS & E	022	BUS &	PART	2205	ECONOMIC	1453	OFFICE OF W	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 &	PART	2210	TRAVEL AN	2025	SAFETY REST	050	PERSON	0	50,032	0%	41,667	120%	0	350,400	0%	375,000	93%	500,000
2020	015	22	BUS & E	022	BUS &	PART	2210	TRAVEL AN	2025	SAFETY REST	050	PERSON	47,527	-16,478	-35%	0	0%	337,196	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	PART	2210	TRAVEL AN	2026	SAFETY REST	050	PERSON	18,708	12,855	69%	22,919	56%	129,100	125,685	97%	158,155	79%	200,000
2020		22	BUS & E	022	BUS &	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			66,235	49,494	75%	73,716	67%	483,110	496,538	103%	624,726	79%	809,565

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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 &	OVER	2210	TRAVEL AN	2013	DIVISION OF T	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AN	2025	SAFETY REST	018	OVERTI	0	2,014	0%	1,500	134%	0	13,458	0%	13,500	100%	18,000
2020	015	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AN	2025	SAFETY REST	018	OVERTI	1,491	-105	-7%	0	0%	12,875	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AN	2026	SAFETY REST	018	OVERTI	1,836	1,894	103%	1,638	116%	13,247	15,023	113%	11,817	127%	15,300
2020		22	BUS & E	022	BUS &	OVERTIME TOTALS				CATEGORY TOTALS			3,328	3,804	114%	3,221	118%	26,122	28,481	109%	26,067	109%	34,300
2020	010	22	BUS & E	022	BUS &	BENE	2200	OFFICE OF	2007	ADMINISTRAT	060	BENEFIT	14,377	9,136	64%	14,393	63%	88,906	89,603	101%	89,010	101%	115,691
2020	010	22	BUS & E	022	BUS &	BENE	2205	ECONOMIC	1448	ECONOMIC DE	060	BENEFIT	46,766	32,439	69%	47,111	69%	310,493	306,829	99%	312,779	98%	409,248
2020	010	22	BUS & E	022	BUS &	BENE	2205	ECONOMIC	1449	OFFC OF INTE	060	BENEFIT	9,128	7,583	83%	8,685	87%	60,448	57,666	95%	57,518	100%	74,889
2020	010	22	BUS & E	022	BUS &	BENE	2205	ECONOMIC	1450	PROCUREMEN	060	BENEFIT	11,249	8,913	79%	12,459	72%	75,971	82,031	108%	84,143	97%	111,960
2020	010	22	BUS & E	022	BUS &	BENE	2205	ECONOMIC	1453	OFFICE OF W	060	BENEFIT	17,347	11,618	67%	29,784	39%	111,785	86,083	77%	191,929	45%	338,441
2020	010	22	BUS & E	022	BUS &	BENE	2210	TRAVEL AN	2013	DIVISION OF T	060	BENEFIT	29,652	20,174	68%	29,204	69%	181,051	167,314	92%	178,316	94%	230,773
2020	010	22	BUS & E	022	BUS &	BENE	2210	TRAVEL AN	2025	SAFETY REST	060	BENEFIT	0	33,712	0%	34,106	99%	0	294,100	0%	306,950	96%	409,267
2020	010	22	BUS & E	022	BUS &	BENE	2210	TRAVEL AN	3901	BUREAU OF F	060	BENEFIT	4,839	3,395	70%	5,016	68%	32,149	33,105	103%	33,329	99%	43,370
2020	015	22	BUS & E	022	BUS &	BENE	2210	TRAVEL AN	2025	SAFETY REST	060	BENEFIT	41,125	-4,251	-10%	0	0%	292,301	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	BENE	2210	TRAVEL AN	2026	SAFETY REST	060	BENEFIT	26,167	21,272	81%	28,075	76%	168,264	188,247	112%	180,537	104%	236,362
2020		22	BUS & E	022	BUS &	BENEFITS TOTALS				CATEGORY TOTALS			200,650	143,990	72%	208,834	69%	1,321,369	1,304,978	99%	1,434,512	91%	1,970,001
2020	010	22	BUS & E	022	BUS &	CONS	2205	ECONOMIC	1453	OFFICE OF W	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	22	BUS & E	022	BUS &	CONS	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 &	CONS	2205	ECONOMIC	2234	ECONOMIC DE	046	CONSUL	19,996	0	0%	2,288	0%	268,370	26,470	10%	30,714	86%	33,743
2020	010	22	BUS & E	022	BUS &	CONS	2210	TRAVEL AN	2263	TRAVEL/TOUR	046	CONSUL	0	0	0%	2,892	0%	0	0	0%	26,025	0%	34,700
2020		22	BUS & E	022	BUS &	CONSULTANTS TOTALS				CATEGORY TOTALS			19,996	0	0%	7,263	0%	278,120	26,470	10%	75,489	35%	93,443
2020	010	22	BUS & E	022	BUS &	CURR	2200	OFFICE OF	2007	ADMINISTRAT	020	CURREN	3,610	1,263	35%	473	267%	85,230	8,843	10%	11,167	79%	12,245
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1448	ECONOMIC DE	020	CURREN	628	785	125%	797	99%	7,341	8,945	122%	9,325	96%	13,500
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1450	PROCUREMEN	020	CURREN	1,244	656	53%	3,154	21%	3,431	2,105	61%	8,696	24%	11,564
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1453	OFFICE OF W	020	CURREN	0	0	0%	4,704	0%	2,586	807	31%	47,902	2%	56,452
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1454	JOB TRAININ	020	CURREN	1,188	0	0%	0	0%	1,188	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	2253	WORKFORCE	020	CURREN	0	1,188	0%	1,667	71%	2,725	1,188	44%	20,000	6%	20,000
2020	010	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AN	2013	DIVISION OF T	020	CURREN	1,292	4,648	360%	1,342	346%	12,067	13,823	115%	12,538	110%	20,298
2020	010	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AN	2025	SAFETY REST	020	CURREN	0	7,269	0%	8,520	85%	0	71,012	0%	76,682	93%	102,243
2020	010	22	BUS & E	022	BUS &	CURR	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 &	CURR	2210	TRAVEL AN	3901	BUREAU OF F	020	CURREN	0	0	0%	83	0%	61	0	0%	1,000	0%	1,000
2020	015	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AN	2025	SAFETY REST	020	CURREN	8,608	0	0%	0	0%	70,600	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AN	2026	SAFETY REST	020	CURREN	1,040	2,887	277%	1,179	245%	29,117	26,142	90%	32,990	79%	45,968
2020		22	BUS & E	022	BUS &	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			17,610	18,695	106%	22,753	82%	214,575	134,445	63%	222,056	61%	293,270
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	022	RENTS-I	32,662	0	0%	60,708	0%	200,262	424,606	212%	372,223	114%	432,931
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	026	ORGANI	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	027	TRANSF	19,616	6,917	35%	21,709	32%	76,889	33,438	43%	85,093	39%	128,409
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	030	EQUIPM	0	0	0%	0	0%	44,031	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	039	TELECO	0	0	0%	154	0%	1,801	1,850	103%	1,187	156%	1,850
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	040	INDIREC	0	4,879	0%	5,375	91%	0	4,879	0%	48,371	10%	64,494
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	048	CONTRA	0	9,298	0%	2,617	355%	0	20,292	0%	23,549	86%	31,398
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	049	TRANSF	0	0	0%	390	0%	0	0	0%	3,507	0%	4,676
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	066	EMPLOY	0	0	0%	1,667	0%	0	2,500	0%	15,000	17%	20,000
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	070	IN STAT	0	205	0%	333	61%	2,000	1,702	85%	4,000	43%	4,000
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	080	OUT OF	0	0	0%	200	0%	461	658	143%	2,400	27%	2,400
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	211	CATAST	0	0	0%	211	0%	0	101	0%	1,898	5%	2,531
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2008	WORKERS CO	062	WORKE	68,383	545	1%	13,731	4%	78,523	19,415	25%	15,767	123%	18,870
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	022	RENTS-I	1,215	330	27%	1,178	28%	5,856	5,684	97%	5,679	100%	6,159
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	026	ORGANI	850	300	35%	869	35%	2,144	1,582	74%	2,193	72%	2,500
2020	010	22	BUS & E	022	BUS &	ALL O	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 &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	039	TELECO	3,345	925	28%	3,345	28%	18,223	17,261	95%	18,223	95%	26,400
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	069	PROMO	46,916	21,809	46%	25,781	85%	219,597	80,860	37%	120,670	67%	154,433
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	070	IN STAT	859	1,469	171%	1,151	128%	7,406	8,896	120%	9,927	90%	17,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	080	OUT OF	0	0	0%	2,083	0%	1,629	3,077	189%	2,341	131%	25,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	102	CONTRA	0	10,204	0%	11,968	85%	30,500	87,186	286%	76,238	114%	143,612
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1449	OFFC OF INTE	026	ORGANI	8,000	0	0%	8,000	0%	8,000	5,000	63%	8,000	63%	8,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1449	OFFC OF INTE	070	IN STAT	189	155	82%	204	76%	908	360	40%	981	37%	2,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1449	OFFC OF INTE	080	OUT OF	2,332	1,149	49%	2,352	49%	10,583	1,938	18%	10,671	18%	22,000
2020	010	22	BUS & E	022	BUS &	ALL O	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 &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	027	TRANSF	2,381	721	30%	4,384	16%	9,764	2,834	29%	17,978	16%	21,325
2020	010	22	BUS & E	022	BUS &	ALL O	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 &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	038	TECHNO	0	266	0%	500	53%	0	3,263	0%	4,496	73%	5,994
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	039	TELECO	335	256	76%	431	59%	2,254	1,696	75%	2,905	58%	3,825
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	040	INDIREC	0	0	0%	6,281	0%	0	0	0%	56,529	0%	75,372
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	041	AUDIT F	0	0	0%	25	0%	0	0	0%	221	0%	295
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	070	IN STAT	0	102	0%	500	20%	541	3,290	608%	4,837	68%	6,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	080	OUT OF	880	0	0%	1,099	0%	10,968	12,749	116%	13,697	93%	21,192
2020	010	22	BUS & E	022	BUS &	ALL O	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 &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	022	RENTS-I	351	0	0%	1,813	0%	16,441	1,847	11%	84,923	2%	88,188
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	024	MAINT C	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	026	ORGANI	0	0	0%	1,965	0%	7,350	0	0%	23,576	0%	23,576
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	027	TRANSF	5,040	7,323	145%	7,610	96%	17,427	10,902	63%	26,314	41%	42,504
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	029	INTRA-A	3,580	0	0%	18,251	0%	30,948	31,313	101%	157,781	20%	211,368
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	030	EQUIPM	0	965	0%	631	153%	0	1,435	0%	5,683	25%	7,577
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	037	TECHNO	0	0	0%	1,291	0%	0	0	0%	11,619	0%	15,491
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	038	TECHNO	0	1,188	0%	1,002	119%	0	1,188	0%	9,015	13%	12,020
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	039	TELECO	640	181	28%	3,831	5%	4,114	2,802	68%	24,615	11%	32,148
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	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 &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	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 &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	042	ADDITIO	0	0	0%	12,703	0%	0	2,535	0%	114,327	2%	152,437
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	049	TRANSF	23,409	24,284	104%	114,677	21%	240,731	209,696	87%	1,179,292	18%	1,574,529
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	057	BOOKS	499	0	0%	30,283	0%	499	0	0%	30,283	0%	30,283
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	066	EMPLOY	0	0	0%	465	0%	0	0	0%	4,181	0%	5,575
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	067	TRAININ	0	0	0%	3,395	0%	0	0	0%	30,555	0%	40,740
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	069	PROMO	35	0	0%	610	0%	12,535	0	0%	216,175	0%	216,175
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	070	IN STAT	0	0	0%	2,197	0%	467	334	71%	15,865	2%	26,365
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	080	OUT OF	0	0	0%	3,838	0%	0	134	0%	34,538	0%	46,051
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	085	INTERAG	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	102	CONTRA	359,510	770,376	214%	1,052,332	73%	4,854,067	4,417,229	91%	14,208,475	31%	19,523,135
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF W	103	CONTRA	5,210	0	0%	5,628	0%	116,258	28,630	25%	125,595	23%	194,833
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAININ	029	INTRA-A	21,176	0	0%	0	0%	195,840	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAININ	069	PROMO	920	0	0%	0	0%	19,118	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAININ	070	IN STAT	0	0	0%	0	0%	276	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAININ	102	CONTRA	157,354	0	0%	0	0%	1,179,159	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	040	INDIREC	0	0	0%	4,111	0%	0	0	0%	36,999	0%	49,332

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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 &	ALL O	2205	ECONOMIC	1455	OEA GRANT	041	AUDIT F	0	0	0%	75	0%	0	0	0%	676	0%	901
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	057	BOOKS	0	0	0%	99	0%	0	0	0%	894	0%	1,192
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	080	OUT OF	0	0	0%	75	0%	0	0	0%	672	0%	896
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	102	CONTRA	0	0	0%	25,845	0%	1,200	0	0%	310,140	0%	310,140
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1456	SMALL BUSIN	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 &	ALL O	2205	ECONOMIC	1457	INNOVATIVE F	102	CONTRA	68,750	68,750	100%	68,750	100%	206,250	206,250	100%	206,250	100%	275,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2092	STATE TRADE	040	INDIREC	0	0	0%	2,010	0%	0	0	0%	18,093	0%	24,124
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2092	STATE TRADE	041	AUDIT F	0	0	0%	20	0%	0	0	0%	182	0%	242
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2092	STATE TRADE	102	CONTRA	0	0	0%	18,803	0%	0	64,637	0%	169,226	38%	225,634
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2231	TELECOMUNI	039	TELECO	0	0	0%	378	0%	0	0	0%	3,399	0%	4,532
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2234	ECONOMIC DE	075	GRANTS	0	0	0%	11,302	0%	0	0	0%	101,717	0%	135,623
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2241	ECONOMIC DE	075	GRANTS	0	0	0%	1,135	0%	0	0	0%	10,213	0%	13,618
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2253	WORKFORCE	080	OUT OF	935	286	31%	27,533	1%	1,366	516	38%	40,230	1%	40,230
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2253	WORKFORCE	103	CONTRA	0	0	0%	17,172	0%	0	3,143	0%	154,545	2%	206,060
2020	010	22	BUS & E	022	BUS &	ALL O	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 &	ALL O	2205	ECONOMIC	2254	DIV. OF ECON	080	OUT OF	0	0	0%	45	0%	0	0	0%	402	0%	536
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2361	STATE TRADE	102	CONTRA	0	65,000	0%	8,799	739%	73,749	101,249	137%	65,351	155%	105,591
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	022	RENTS-I	185	370	200%	1,365	27%	2,047	5,666	277%	15,091	38%	19,185
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	026	ORGANI	0	0	0%	1,417	0%	15,438	1,330	9%	17,000	8%	17,000
2020	010	22	BUS & E	022	BUS &	ALL O	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 &	ALL O	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 &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	037	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	038	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	039	TELECO	2,309	713	31%	2,528	28%	12,030	10,767	89%	13,172	82%	15,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	049	TRANSF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	22	BUS & E	022	BUS &	ALL O	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 &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	069	PROMO	237	136,053	57,406%	463	29,411%	1,626,095	1,669,975	103%	3,173,920	53%	3,300,513
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	070	IN STAT	42	51	120%	57	89%	2,525	616	24%	3,416	18%	4,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	075	GRANTS	69,407	20,815	30%	115,421	18%	700,162	673,802	96%	1,164,344	58%	1,602,177
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF T	080	OUT OF	679	0	0%	1,376	0%	7,397	16,402	222%	15,004	109%	35,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2019	TOURISM DEV	069	PROMO	463,023	137,488	30%	541,274	25%	3,430,532	2,756,598	80%	4,010,294	69%	5,914,704
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	022	RENTS-I	0	1,188	0%	7,169	17%	0	55,776	0%	64,524	86%	86,032
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	023	HEAT EL	0	5,816	0%	14,625	40%	0	101,489	0%	131,625	77%	175,500
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	024	MAINT C	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	027	TRANSF	0	6,191	0%	3,552	174%	0	12,952	0%	31,969	41%	42,626
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	029	INTRA-A	0	0	0%	483	0%	0	4,000	0%	4,350	92%	5,800
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	030	EQUIPM	0	2,446	0%	1,250	196%	0	2,446	0%	11,250	22%	15,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	039	TELECO	0	1,255	0%	1,667	75%	0	11,466	0%	15,000	76%	20,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	047	OWN FC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	048	CONTRA	0	7,943	0%	28,887	27%	0	76,547	0%	259,984	29%	346,645
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	062	WORKE	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	070	IN STAT	0	978	0%	802	122%	0	4,109	0%	7,219	57%	9,625
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	080	OUT OF	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOUR	030	EQUIPM	0	0	0%	417	0%	0	1,350	0%	3,750	36%	5,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOUR	048	CONTRA	0	0	0%	6,250	0%	0	34,637	0%	56,250	62%	75,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOUR	069	PROMO	10,549	988	9%	21,637	5%	58,849	49,307	84%	120,702	41%	155,351
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOUR	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOUR	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF F	026	ORGANI	0	0	0%	63	0%	750	0	0%	750	0%	750
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF F	039	TELECO	23	0	0%	24	0%	225	122	54%	235	52%	425
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF F	069	PROMO	0	0	0%	83	0%	0	1,000	0%	750	133%	1,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF F	070	IN STAT	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF F	080	OUT OF	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF F	102	CONTRA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	022	RENTS-I	6,193	0	0%	0	0%	44,704	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	023	HEAT EL	12,329	0	0%	0	0%	102,257	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	027	TRANSF	9,777	0	0%	0	0%	30,396	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	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 &	ALL O	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 &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	039	TELECO	1,483	0	0%	0	0%	12,299	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	048	CONTRA	16,769	0	0%	0	0%	178,367	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST	070	IN STAT	0	0	0%	0	0%	3,600	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	022	RENTS-I	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	023	HEAT EL	7,793	500	6%	7,911	6%	44,361	54,983	124%	45,034	122%	55,500
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	024	MAINT C	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	029	INTRA-A	0	0	0%	12,239	0%	0	0	0%	110,153	0%	146,871
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	039	TELECO	1,667	887	53%	1,676	53%	12,066	12,034	100%	12,134	99%	17,500
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	047	OWN FC	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	048	CONTRA	0	2,079	0%	2,917	71%	16,920	25,175	149%	18,316	137%	35,000
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	049	TRANSF	0	0	0%	78	0%	0	0	0%	699	0%	932
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST	070	IN STAT	1,079	0	0%	1,235	0%	2,175	1,980	91%	2,490	80%	4,000
2020		22	BUS & E	022	BUS &	ALL OTHER				CATEGORY TOTALS			1,438,916	1,323,643	92%	2,483,420	53%	14,356,070	11,544,554	80%	28,441,150	41%	37,963,089
2020		22	BUS & E	022	BUS &	AGENCY TOTALS							2,143,807	1,807,410	84%	3,247,092	56%	19,219,303	16,003,291	83%	33,748,041	47%	45,014,371
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	1123	SP INTELLIGE	010	PERSON	7,336	8,746	119%	9,818	89%	78,543	66,424	85%	105,121	63%	124,434
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	4195	HOMELAND SI	010	PERSON	0	0	0%	26,872	0%	0	0	0%	241,845	0%	322,460
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	5003	AERIAL LIFT S	010	PERSON	17,134	11,686	68%	17,296	68%	112,079	116,095	104%	113,143	103%	147,735
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	5125	HEARINGS-HS	059	TEMP FU	18,804	9,144	49%	56,875	16%	44,486	95,653	215%	134,553	71%	246,056
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	7541	NHTSA GRAN	010	PERSON	14,279	9,578	67%	15,352	62%	96,488	96,797	100%	103,739	93%	133,839
2020	010	23	SAFETY	023	SAFE	FULL	2320	DIVISION C	2318	PETROLEUM F	010	PERSON	14,079	10,509	75%	18,777	56%	85,139	88,214	104%	113,548	78%	146,817
2020	010	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	1110	DRIVER - SAFI	010	PERSON	15,112	3,930	26%	13,116	30%	119,274	86,622	73%	103,520	84%	128,580
2020	010	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	1110	DRIVER - SAFI	019	HOLIDA	0	0	0%	125	0%	0	501	0%	1,125	45%	1,500
2020	010	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	3765	FATAL ACCIDE	010	PERSON	5,616	3,449	61%	6,037	57%	35,874	34,413	96%	38,561	89%	49,830
2020	010	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	8200	MOTORCYCLE	010	PERSON	18,253	11,547	63%	18,517	62%	117,388	111,750	95%	119,088	94%	154,448
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	1876	COLD CASE U	010	PERSON	5,976	6,506	109%	9,475	69%	56,410	68,876	122%	89,442	77%	117,356
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	1876	COLD CASE U	019	HOLIDA	450	0	0%	462	0%	1,337	2,052	153%	1,372	150%	2,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	1876	COLD CASE U	059	TEMP FU	0	11,629	0%	4,492	259%	0	11,629	0%	40,424	29%	53,898
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	2064	SUBSTANCE A	010	PERSON	31,961	38,171	119%	59,877	64%	232,972	412,108	177%	436,453	94%	551,010
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	2913	PERMITS AND	010	PERSON	27,227	22,509	83%	28,405	79%	176,561	185,012	105%	184,200	100%	240,280
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	2913	PERMITS AND	019	HOLIDA	492	586	119%	515	114%	4,446	4,680	105%	4,654	101%	5,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	3103	NEW ENTRAN	010	PERSON	4,159	2,706	65%	4,200	64%	26,817	27,060	101%	27,081	100%	35,178
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	3127	BACKLOG RE	019	HOLIDA	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	3345	NHDOJ Grants	059	TEMP FU	7,841	0	0%	0	0%	51,698	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4003	TRAFFIC BUR	019	HOLIDA	0	135	0%	0	0%	0	135	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4008	OUTSIDE DET	010	PERSON	4,968	3,317	67%	5,094	65%	31,925	32,320	101%	32,738	99%	42,311

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4008	OUTSIDE DET	017	FT EMPL	92,141	87,261	95%	120,080	73%	1,561,493	1,731,962	111%	2,034,967	85%	2,800,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4008	OUTSIDE DET	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4010	ENFORCEMEN	010	PERSON	0	-1,834	0%	0	0%	0	-1,834	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4019	CRIMINAL RE	010	PERSON	138,280	81,306	59%	146,220	56%	866,055	875,353	101%	915,784	96%	1,215,390
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4019	CRIMINAL RE	019	HOLIDAY	0	0	0%	83	0%	0	211	0%	750	28%	1,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4176	SEACOAST SE	010	PERSON	15,499	11,056	71%	15,927	69%	101,110	104,456	103%	103,901	101%	134,258
2020	010	23	SAFETY	023	SAFE	FULL	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	SAFE	FULL	2340	DIVISION C	4215	NHH SECURIT	010	PERSON	69,850	56,616	81%	81,773	69%	455,754	495,820	109%	533,549	93%	698,661
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4215	NHH SECURIT	019	HOLIDAY	2,168	2,172	100%	1,887	115%	20,738	20,270	98%	18,047	112%	20,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4343	DRUG ERADIC	059	TEMP FU	0	0	0%	6,250	0%	0	0	0%	56,250	0%	75,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	5001	WATERCRAFT	010	PERSON	88,561	63,980	72%	101,197	63%	603,238	675,147	112%	689,313	98%	899,591
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	5001	WATERCRAFT	019	HOLIDAY	0	0	0%	1,708	0%	6,819	9,631	141%	11,979	80%	20,500
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	5046	RECREATION/	010	PERSON	14,953	9,915	66%	47,046	21%	93,737	100,950	108%	294,921	34%	389,205
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	5412	DETECTIVE BU	010	PERSON	565,329	457,384	81%	654,042	70%	3,590,285	4,137,806	115%	4,153,688	100%	5,453,315
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	5412	DETECTIVE BU	019	HOLIDAY	9,046	-117	-1%	6,308	-2%	63,884	50,057	78%	44,553	112%	65,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	5412	DETECTIVE BU	059	TEMP FU	8,669	-20,228	-233%	8,699	-233%	55,320	31,787	57%	55,512	57%	72,910
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	8239	URINE & CODI	010	PERSON	21,254	13,574	64%	20,406	67%	133,098	124,032	93%	127,788	97%	168,549
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	8239	URINE & CODI	019	HOLIDAY	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	1232	DECLARED DI	059	TEMP FU	5,373	6,203	115%	10,496	59%	30,905	59,247	192%	60,374	98%	80,759
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2730	DIR OF HOME	010	PERSON	0	0	0%	0	0%	0	1,500	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2730	DIR OF HOME	011	PERSON	14,375	8,680	60%	15,821	55%	91,431	86,797	95%	100,628	86%	116,449
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2740	EMERGENCY	010	PERSON	190,620	125,243	66%	192,853	65%	1,257,446	1,202,355	96%	1,272,173	95%	1,682,834
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2740	EMERGENCY	012	PERSON	12,779	7,928	62%	12,458	64%	79,677	55,493	70%	77,674	71%	101,712
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2740	EMERGENCY	019	HOLIDAY	0	0	0%	417	0%	376	213	57%	5,000	4%	5,000
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2760	SEABROOK S	010	PERSON	0	1,787	0%	3,309	54%	0	40,989	0%	29,777	138%	39,702
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2760	SEABROOK S	059	TEMP FU	6,762	3,162	47%	0	0%	31,652	33,066	104%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2921	HAZARD MITI	059	TEMP FU	0	0	0%	2,917	0%	0	0	0%	26,250	0%	35,000
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	7484	INFORMATION	010	PERSON	15,308	9,336	61%	48,815	19%	74,530	87,460	117%	237,662	37%	329,553
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	7484	INFORMATION	059	TEMP FU	1,960	4,082	208%	8,365	49%	1,960	40,083	2,045%	8,365	479%	58,557
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	8192	100% EMPG-S	010	PERSON	6,098	4,065	67%	6,207	65%	39,760	40,650	102%	40,475	100%	52,890
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	8240	BIOTERRORIS	010	PERSON	6,623	0	0%	6,972	0%	41,564	8,547	21%	43,758	20%	57,032
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMER	010	PERSON	683,232	522,830	77%	785,973	67%	4,421,050	4,561,483	103%	5,085,861	90%	6,577,475
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMER	011	PERSON	13,697	9,583	70%	14,501	66%	90,279	95,808	106%	95,578	100%	124,580
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMER	019	HOLIDAY	6,952	7,043	101%	6,772	104%	59,639	86,321	145%	58,097	149%	65,000
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMER	059	TEMP FU	14,957	-34,403	-230%	12,299	-280%	125,436	92,749	74%	103,145	90%	131,372
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	4001	COMMUNICAT	010	PERSON	83,092	51,380	62%	95,447	54%	507,933	524,391	103%	583,454	90%	773,891
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	4001	COMMUNICAT	019	HOLIDAY	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	4966	BTOP/BROAD	010	PERSON	6,646	4,340	65%	6,993	62%	42,587	44,881	105%	44,808	100%	58,706
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAN	4065	FIRE STANDA	010	PERSON	248,467	158,782	64%	266,220	60%	1,644,051	1,586,497	96%	1,761,524	90%	2,290,425
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAN	4065	FIRE STANDA	011	PERSON	13,693	9,062	66%	14,194	64%	86,560	90,620	105%	89,728	101%	117,805
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAN	4457	NAT'L FIRE AC	059	TEMP FU	6,410	8,055	126%	10,092	80%	80,002	80,541	101%	125,946	64%	157,454
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFE	5006	MECHANICAL	010	PERSON	45,800	35,053	77%	52,338	67%	309,834	350,137	113%	354,066	99%	458,946
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFE	5007	MODULAR BU	010	PERSON	6,410	-2,137	-33%	0	0%	41,087	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFE	6631	FIRE SAFETY	010	PERSON	146,965	103,247	70%	159,438	65%	946,660	931,450	98%	1,027,004	91%	1,359,995
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFE	6631	FIRE SAFETY	011	PERSON	13,053	9,062	69%	12,931	70%	94,624	89,744	95%	93,741	96%	119,305
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFE	6631	FIRE SAFETY	019	HOLIDAY	2,005	2,323	116%	2,168	107%	11,894	14,258	120%	12,864	111%	14,000
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2300	OFFICE OF TH	010	PERSON	23,137	-266	-1%	20,925	-1%	154,815	132,222	85%	140,013	94%	181,863
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2300	OFFICE OF TH	011	PERSON	16,039	10,693	67%	15,795	68%	101,838	106,929	105%	100,289	107%	140,808
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2300	OFFICE OF TH	013	PERSON	30,613	20,209	66%	32,024	63%	193,103	202,088	105%	202,005	100%	265,112
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2304	BUREAU OF H	010	PERSON	187,599	125,931	67%	196,986	64%	1,220,637	1,249,502	102%	1,281,714	97%	1,675,478
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2321	GRANTS COO	010	PERSON	19,202	7,298	38%	11,509	63%	121,781	73,475	60%	72,990	101%	95,468
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	7546	HIGHWAY SAF	010	PERSON	27,717	22,500	81%	31,333	72%	204,325	200,529	98%	230,977	87%	292,416
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	7546	HIGHWAY SAF	019	HOLIDAY	0	0	0%	125	0%	0	2,340	0%	1,125	208%	1,500
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	9002	LEGAL UNIT	010	PERSON	0	21,894	0%	23,502	93%	0	220,641	0%	211,520	104%	282,027
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION C	2310	BUSINESS OF	010	PERSON	169,621	79,764	47%	191,919	42%	1,100,423	1,036,692	94%	1,245,079	83%	1,601,355
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION C	2310	BUSINESS OF	012	PERSON	13,593	9,583	71%	27,026	35%	86,460	93,017	108%	171,902	54%	225,954
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION C	2310	BUSINESS OF	019	HOLIDAY	-636	0	0%	0	0%	0	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION C	2316	CENTRAL MAI	010	PERSON	20,746	14,468	70%	22,038	66%	135,603	142,135	105%	144,048	99%	188,331
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION C	2319	COPY CENTER	010	PERSON	8,903	6,702	75%	10,594	63%	54,976	65,792	120%	65,418	101%	86,539
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION C	2320	EQUIPMENT C	010	PERSON	93,136	57,654	62%	101,775	57%	599,232	635,939	106%	654,810	97%	855,451
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION C	3110	ROAD TOLL AI	010	PERSON	62,833	40,743	65%	64,534	63%	408,669	420,649	103%	419,732	100%	541,991
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION C	3120	ROAD TOLL AI	010	PERSON	54,836	36,311	66%	60,473	60%	349,201	373,385	107%	385,102	97%	506,493
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	2311	DRIVER LICEN	010	PERSON	149,321	73,516	49%	147,125	50%	951,808	798,383	84%	937,812	85%	1,216,012
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	2312	MOTOR VEHIC	010	PERSON	84,790	52,304	62%	89,321	59%	558,651	570,642	102%	588,506	97%	763,318
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	2314	CERTIFICATE	010	PERSON	112,318	70,456	63%	116,915	60%	720,227	730,371	101%	749,705	97%	978,568
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	2315	FINANCIAL RE	010	PERSON	116,834	75,720	65%	124,817	61%	761,724	775,185	102%	813,772	95%	1,060,002
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	2926	OPERATIONS	010	PERSON	356,106	246,012	69%	411,696	60%	2,265,258	2,523,857	111%	2,618,880	96%	3,420,405
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	3100	ADMIN-DIV OF	010	PERSON	82,134	94,273	115%	74,473	127%	579,076	564,493	97%	525,061	108%	684,483
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	3100	ADMIN-DIV OF	011	PERSON	14,375	9,583	67%	14,973	64%	91,431	95,830	105%	95,234	101%	125,179
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	3100	ADMIN-DIV OF	012	PERSON	12,479	0	0%	14,200	0%	79,377	68,511	86%	90,326	76%	118,726
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	3101	PUPIL TRANSI	010	PERSON	8,878	5,888	66%	9,186	64%	56,879	57,782	102%	58,856	98%	77,229
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	3101	PUPIL TRANSI	019	HOLIDAY	0	0	0%	208	0%	421	321	76%	2,500	13%	2,500
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	3109	INTERNATL RE	010	PERSON	11,509	7,829	68%	12,614	62%	77,971	77,812	100%	85,460	91%	110,279
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION C	8107	REFLECTORIZ	010	PERSON	20,879	13,860	66%	29,008	48%	138,640	179,340	129%	192,616	93%	250,215
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	2305	COMMERCIAL	010	PERSON	382,143	269,643	71%	406,548	66%	2,345,928	2,607,071	111%	2,495,750	104%	3,317,589
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	2305	COMMERCIAL	019	HOLIDAY	7,748	811	10%	6,947	12%	32,417	26,309	81%	29,068	91%	45,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	2927	STATE POLICE	010	PERSON	187,761	144,957	77%	213,849	68%	1,238,611	1,221,649	99%	1,410,707	87%	1,818,721
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	2927	STATE POLICE	019	HOLIDAY	5,053	4,620	91%	4,940	94%	46,759	48,468	104%	45,706	106%	52,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	3106	MCSAP GRAN	010	PERSON	59,574	54,535	92%	65,811	83%	379,016	439,080	116%	418,697	105%	523,939
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	3106	MCSAP GRAN	019	HOLIDAY	469	0	0%	994	0%	4,191	4,507	108%	8,887	51%	15,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4003	TRAFFIC BUR	010	PERSON	1,334,675	933,547	70%	1,393,467	67%	8,502,234	8,348,988	98%	8,876,750	94%	11,563,698
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4003	TRAFFIC BUR	011	PERSON	14,375	10,653	74%	14,437	74%	95,290	96,900	102%	95,704	101%	124,578
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4003	TRAFFIC BUR	019	HOLIDAY	31,774	29,206	92%	38,574	76%	279,360	295,865	106%	339,145	87%	435,001
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4010	ENFORCEMEN	010	PERSON	733,915	507,127	69%	797,462	64%	4,422,505	4,392,541	99%	4,805,430	91%	6,219,767
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4010	ENFORCEMEN	019	HOLIDAY	20,553	15,644	76%	19,190	82%	183,398	179,223	98%	171,239	105%	210,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4022	STATE POLICE	010	PERSON	276,688	160,916	58%	288,614	56%	1,790,858	1,786,334	100%	1,868,048	96%	2,416,070
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4022	STATE POLICE	019	HOLIDAY	0	224	0%	417	54%	0	386	0%	3,750	10%	5,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4022	STATE POLICE	059	TEMP FU	5,966	-548	-9%	9,754	-6%	27,206	25,570	94%	44,483	57%	63,500
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	4565	J-ONE	010	PERSON	0	11,569	0%	12,533	92%	0	115,690	0%	112,798	103%	150,397
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	8241	TOXICOLOGY	010	PERSON	85,945	55,528	65%	88,663	63%	558,279	494,713	89%	575,929	86%	750,751
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION C	8241	TOXICOLOGY	019	HOLIDAY	0	309	0%	208	148%	0	789	0%	1,875	42%	2,500
2020		23	SAFETY	023	SAFE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			7,614,315	5,271,599	69%	8,473,286	62%	49,854,364	51,485,096	103%	55,666,191	92%	72,796,015
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	1118	HOMELAND S	050	PERSON	0	0	0%	10,833	0%	0	0	0%	97,499	0%	129,999
2020	010	23	SAFETY	023	SAFE	PART	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	SAFE	PART	2310	OFFICE OF	3313	IGNITION INTE	050	PERSON	3,261	0	0%	4,555	0%	35,048	20,518	59%	48,954	42%	59,717

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	4195	HOMELAND S	050	PERSON	2,075	1,343	65%	17,735	8%	7,750	14,451	186%	66,253	22%	118,127
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	5003	AERIAL LIFT S	050	PERSON	3,920	611	16%	3,844	16%	26,701	25,604	96%	26,185	98%	33,400
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	5409	HLS TRAINING	050	PERSON	0	0	0%	8,776	0%	14,488	27,980	193%	32,065	87%	105,311
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	7541	NHTSA GRANT	050	PERSON	12,472	12,060	97%	20,200	60%	70,708	117,986	167%	114,524	103%	168,268
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	7543	410 ALCOHOL	050	PERSON	0	0	0%	7,445	0%	0	0	0%	67,006	0%	89,341
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	8896	BROADBAND	050	PERSON	0	0	0%	21,724	0%	0	0	0%	195,513	0%	260,684
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION C	1110	DRIVER - SAFE	050	PERSON	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION C	2312	MOTOR VEHIC	050	PERSON	0	598	0%	0	0%	0	2,512	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION C	2315	FINANCIAL RE	050	PERSON	837	-1,517	-181%	0	0%	837	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION C	2394	ARBITRATION	050	PERSON	150	0	0%	750	0%	850	1,520	179%	4,250	36%	7,750
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION C	3765	FATAL ACCIDE	050	PERSON	0	0	0%	609	0%	0	0	0%	5,483	0%	7,310
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION C	7467	DMV CRASH D	050	PERSON	3,936	4,022	102%	11,396	35%	6,551	33,932	518%	18,967	179%	55,901
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION C	8200	MOTORCYCLE	050	PERSON	294	0	0%	563	0%	146,907	148,462	101%	281,178	53%	396,500
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	1223	SEX OFFENDE	050	PERSON	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	1237	BORDER ENF	050	PERSON	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	1876	COLD CASE U	050	PERSON	7,210	-4,652	-65%	1,803	-258%	44,933	27,444	61%	11,239	244%	15,141
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	2913	PERMITS AND	050	PERSON	7,595	1,532	20%	12,661	12%	34,008	15,655	46%	56,692	28%	80,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	3103	NEW ENTRAN	050	PERSON	5,172	2,923	57%	6,036	48%	30,313	24,412	81%	35,375	69%	70,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	3116	HIGH PRIORIT	050	PERSON	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	3117	SEX OFFENDE	050	PERSON	1,658	0	0%	8,198	0%	3,245	0	0%	16,039	0%	30,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	3345	NHDOJ Grants	050	PERSON	7,260	0	0%	12,121	0%	37,161	0	0%	62,041	0%	81,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4003	TRAFFIC BURI	050	PERSON	158	0	0%	0	0%	288	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4005	AUXILIARY PO	050	PERSON	0	821	0%	0	0%	0	4,877	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4008	OUTSIDE DET	050	PERSON	8,746	5,741	66%	11,278	51%	59,095	60,515	102%	76,200	79%	100,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4019	CRIMINAL RE	050	PERSON	13,834	10,055	73%	14,099	71%	96,489	101,178	105%	98,331	103%	125,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4215	NHH SECURIT	050	PERSON	14,539	9,953	68%	16,845	59%	98,561	105,660	107%	114,190	93%	145,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4329	FFY 09 DRUG	050	PERSON	-61	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4567	2007 CONVICT	050	PERSON	0	0	0%	0	0%	0	112	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	5001	WATERCRAFT	050	PERSON	14,451	35,663	247%	18,013	198%	251,017	247,296	99%	312,890	79%	405,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	5046	RECREATION	050	PERSON	18,316	22,148	121%	75,295	29%	212,868	207,406	97%	875,072	24%	1,141,802
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	5412	DETECTIVE BI	050	PERSON	0	0	0%	1,727	0%	357	1,639	459%	2,757	59%	20,727
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	7476	PRISM AIR CA	050	PERSON	0	209	0%	0	0%	0	209	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION C	7498	HSEM GRANT	050	PERSON	2,987	0	0%	2,732	0%	19,816	6,996	35%	18,128	39%	25,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	0813	DR 4026-TS IR	050	PERSON	0	0	0%	0	0%	351	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	0859	HSEM AGENC	050	PERSON	0	0	0%	2,917	0%	0	0	0%	26,250	0%	35,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	1232	DECLARED DI	050	PERSON	2,441	0	0%	2,723	0%	25,852	3,248	13%	28,843	11%	35,500
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	2740	EMERGENCY	050	PERSON	16,823	-97,327	-579%	10,971	-887%	121,491	27,550	23%	79,231	35%	105,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	2760	SEABROOK S	050	PERSON	3,404	59	2%	3,314	2%	22,700	2,274	10%	22,098	10%	30,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	2770	VERMONT YA	050	PERSON	5,797	4,099	71%	1,867	220%	51,206	40,043	78%	16,492	243%	20,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	2920	HAZARD MITI	050	PERSON	617	0	0%	265	0%	9,072	1,154	13%	3,898	30%	4,650
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	2921	HAZARD MITI	050	PERSON	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	4393	PRE-DISASTE	050	PERSON	2,519	0	0%	21,977	0%	4,466	284	6%	38,960	1%	65,519
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	7484	INFORMATION	050	PERSON	17,985	136,751	760%	55,990	244%	108,635	271,719	250%	338,202	80%	455,531
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	9004	HMEP GRANT	050	PERSON	0	0	0%	3,295	0%	0	0	0%	29,655	0%	39,540
2020	010	23	SAFETY	023	SAFE	PART	2365	EMERGEN	1395	BUR OF EMER	050	PERSON	19,932	12,240	61%	24,691	50%	119,216	167,965	141%	147,674	114%	211,192
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAN	3340	FIRE STDS & T	050	PERSON	0	0	0%	2,566	0%	0	0	0%	23,096	0%	30,795
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAN	4065	FIRE STANDA	050	PERSON	58,510	41,181	70%	72,266	57%	485,053	438,091	90%	599,096	73%	687,924
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAN	4457	NAT'L FIRE AC	050	PERSON	2,458	724	29%	3,750	19%	23,663	11,608	49%	36,103	32%	49,653
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAN	4652	FIRE STANDA	050	PERSON	70,081	41,751	60%	69,168	60%	404,004	384,372	95%	398,740	96%	625,000
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFE	1365	BUILDING CO	050	PERSON	0	0	0%	2,172	0%	0	0	0%	19,545	0%	26,060
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFE	5006	MECHANICAL	050	PERSON	0	0	0%	3,658	0%	0	0	0%	32,925	0%	43,900
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFE	5007	MODULAR BU	050	PERSON	0	0	0%	4,350	0%	0	0	0%	39,150	0%	52,200
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFE	6631	FIRE SAFETY	050	PERSON	36,045	23,741	66%	59,541	40%	285,874	325,901	114%	472,220	69%	608,875
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFE	6931	FIRE SAFETY	050	PERSON	0	0	0%	0	0%	6,141	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	2300	OFFICE OF TH	050	PERSON	12,657	-5,373	-42%	3,895	-138%	89,956	0	0%	27,684	0%	34,500
2020	015	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	2304	BUREAU OF H	050	PERSON	7,842	16,080	205%	9,042	178%	56,016	62,962	112%	64,586	97%	89,500
2020	015	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	9002	LEGAL UNIT	050	PERSON	0	15,797	0%	16,625	95%	0	97,723	0%	149,625	65%	199,500
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION C	2310	BUSINESS OF	050	PERSON	12,080	-845	-7%	25,395	-3%	81,092	86,954	107%	170,478	51%	205,001
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION C	2316	CENTRAL MAI	050	PERSON	1,511	2,093	138%	2,162	97%	13,087	21,622	165%	18,723	115%	36,900
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION C	2319	COPY CENTER	050	PERSON	1,122	1,166	104%	1,324	88%	9,862	10,219	104%	11,629	88%	15,600
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION C	2320	EQUIPMENT C	050	PERSON	2,845	1,896	67%	5,012	38%	19,715	20,169	102%	34,736	58%	44,807
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION C	3110	ROAD TOLL AI	050	PERSON	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION C	2311	DRIVER LICEN	050	PERSON	4,610	5,387	117%	5,779	93%	39,540	58,721	149%	49,566	118%	65,000
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION C	2312	MOTOR VEHIC	050	PERSON	7,691	4,181	54%	6,186	68%	50,694	50,096	99%	40,773	123%	56,000
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION C	2314	CERTIFICATE	050	PERSON	4,479	3,196	71%	4,608	69%	42,459	25,665	60%	43,687	59%	57,500
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION C	2315	FINANCIAL RE	050	PERSON	3,104	3,907	126%	3,024	129%	26,341	33,290	126%	25,666	130%	37,600
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION C	2926	OPERATIONS	050	PERSON	55,582	41,386	74%	79,297	52%	349,717	398,634	114%	498,925	80%	661,018
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION C	3100	ADMIN-DIV OF	050	PERSON	0	0	0%	258	0%	0	0	0%	2,325	0%	3,100
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION C	3101	PUPIL TRANSI	050	PERSON	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION C	3109	INTERNATL RI	050	PERSON	0	0	0%	833	0%	0	7,834	0%	7,500	104%	10,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION C	2305	COMMERCIAL	050	PERSON	0	0	0%	167	0%	0	156	0%	1,500	10%	2,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION C	2927	STATE POLICE	050	PERSON	31,016	31,524	102%	31,937	99%	203,011	200,857	99%	209,037	96%	260,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION C	3106	MCSAP GRAN	050	PERSON	0	0	0%	3,750	0%	0	5,107	0%	33,750	15%	45,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4003	TRAFFIC BURI	050	PERSON	7,263	1,991	27%	20,482	10%	21,925	44,972	205%	61,833	73%	100,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4005	AUXILIARY PO	050	PERSON	38,465	26,003	68%	41,764	62%	205,284	221,704	108%	222,891	99%	305,542
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4010	ENFORCEMEN	050	PERSON	0	0	0%	0	0%	0	-200	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4012	N.L.E.T.S.	050	PERSON	0	0	0%	1,354	0%	0	5,744	0%	12,182	47%	16,242
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION C	4022	STATE POLICE	050	PERSON	18,311	7,622	42%	23,565	32%	105,394	102,737	97%	135,633	76%	175,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION C	8241	TOXICOLOGY	050	PERSON	0	0	0%	3,958	0%	0	25,381	0%	35,625	71%	47,500
2020		23	SAFETY	023	SAFE	PART	TIME TEMP	PERSONNEL TOTAL		CATEGORY TOTALS			574,000	420,738	73%	929,544	45%	4,180,055	4,352,121	104%	6,884,537	63%	9,317,527
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	0843	DEPT OF SAFE	018	OVERTI	0	0	0%	415	0%	0	0	0%	3,734	0%	4,978
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	1118	HOMELAND S	018	OVERTI	0	0	0%	11,046	0%	7,254	13,678	189%	83,847	16%	132,557
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	1123	SP INTELLIGE	018	OVERTI	0	-428	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	4192	HLS EXERCIS	018	OVERTI	0	0	0%	415	0%	0	0	0%	3,738	0%	4,984
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	4195	HOMELAND S	018	OVERTI	504	603	120%	11,284	5%	3,099	1,625	52%	69,415	2%	77,572
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	5003	AERIAL LIFT S	018	OVERTI	1,009	497	49%	1,313	38%	6,869	5,397	79%	8,938	60%	13,500
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	5409	HLS TRAINING	018	OVERTI	0	0	0%	411	0%	0	0	0%	3,699	0%	4,932
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	7541	NHTSA GRANT	018	OVERTI	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	7543	410 ALCOHOL	018	OVERTI	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	8896	BROADBAND	018	OVERTI	0	0	0%	8,258	0%	0	0	0%	74,319	0%	99,092
2020	010	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	2316	CENTRAL MAI	018	OVERTI	-83	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	2318	PETROLEUM F	018	OVERTI	0	0	0%	150	0%	178	51	29%	1,533	3%	1,800
2020	010	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	2320	EQUIPMENT C	018	OVERTI	0	-10	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	4244	DYED FUEL EV	018	OVERTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	1110	DRIVER - SAFE	018	OVERTI	132	1,008	763%	296	341%	3,768	3,646	97%	8,442	43%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	2236	NEW ENTRAN	018	OVERTI	0	0	0%	0	0%	0	255	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	2312	MOTOR VEHIC	018	OVERTI	0	305	0%	0	0%	0	402	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	2315	FINANCIAL RE	018	OVERTI	0	-145	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	3100	ADMIN-DIV OF	018	OVERTI	-106	0	0%	0	0%	0	13	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	3765	FATAL ACCIDE	018	OVERTI	861	158	18%	2,712	6%	1,471	181	12%	4,633	4%	7,000
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	7467	DMV CRASH D	018	OVERTI	4,530	0	0%	2,050	0%	21,098	8,472	40%	6,941	122%	9,254
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	8200	MOTORCYCLE	018	OVERTI	474	228	48%	958	24%	4,200	6,706	160%	8,483	79%	14,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	1223	SEX OFFENDE	018	OVERTI	2,887	7,962	276%	3,241	246%	26,797	31,198	116%	30,086	104%	35,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	1237	BORDER ENF	018	OVERTI	8,320	2,374	29%	12,172	20%	23,787	24,602	103%	34,797	71%	48,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	1876	COLD CASE U	018	OVERTI	463	-2,498	-539%	428	-584%	5,832	2,608	45%	5,381	48%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	2063	SUBSTANCE A	018	OVERTI	9,567	14,895	156%	0	0%	70,475	78,617	112%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	2064	SUBSTANCE A	018	OVERTI	27,241	8,784	32%	27,863	32%	191,144	146,921	77%	195,505	75%	300,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	2211	HWY SFTY EQ	018	OVERTI	1,913	2,657	139%	1,712	155%	8,131	9,246	114%	7,276	127%	11,334
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	2368	NH STATE POI	018	OVERTI	342	277	81%	413	67%	38,852	24,539	63%	46,940	52%	50,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	2369	NHSP JOIN TH	018	OVERTI	0	0	0%	3,750	0%	122	28	23%	529	5%	45,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	2913	PERMITS AND	018	OVERTI	3,396	540	16%	3,464	16%	22,205	32,550	147%	22,648	144%	30,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	3103	NEW ENTRAN	018	OVERTI	0	0	0%	1,250	0%	3,869	259	7%	12,986	2%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	3106	MCSAP GRAN	018	OVERTI	0	0	0%	0	0%	191	558	292%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	3116	HIGH PRIORIT	018	OVERTI	441	0	0%	530	0%	8,148	19,905	244%	9,809	203%	21,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	3117	SEX OFFENDE	018	OVERTI	8,995	2,622	29%	26,760	10%	46,555	33,668	72%	138,494	24%	200,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	3127	BACKLOG RE	018	OVERTI	2,367	4,786	202%	5,078	94%	22,676	45,245	200%	48,639	93%	72,500
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	3131	COVERDELL N	018	OVERTI	0	0	0%	1,250	0%	0	7,531	0%	11,250	67%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	3345	NHDOJ Grants	018	OVERTI	1,054	0	0%	1,057	0%	6,642	4,932	74%	6,665	74%	8,113
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	3894	SP AGENCY IN	018	OVERTI	0	0	0%	8,333	0%	0	8,775	0%	75,000	12%	100,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4003	TRAFFIC BURI	018	OVERTI	2,979	2,439	82%	0	0%	7,721	8,129	105%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4008	OUTSIDE DET	018	OVERTI	1,860	307	16%	2,563	12%	9,119	23,606	259%	12,565	188%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4010	ENFORCEMEN	018	OVERTI	0	1,834	0%	0	0%	0	1,834	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4011	HAMPTON BE	018	OVERTI	0	0	0%	0	0%	0	456	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4013	STATE POLICE	018	OVERTI	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4017	FEDERAL FOR	018	OVERTI	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4019	CRIMINAL RE	018	OVERTI	11,046	6,246	57%	11,564	54%	73,684	74,526	101%	77,144	97%	100,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4176	SEACOAST SE	018	OVERTI	74	-283	-380%	115	-247%	5,360	13,406	250%	8,247	163%	10,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4215	NHH SECURIT	018	OVERTI	7,509	-1,607	-21%	9,056	-18%	63,843	77,045	121%	76,992	100%	100,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4329	FFY 09 DRUG	018	OVERTI	0	0	0%	0	0%	0	376	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4343	DRUG ERADIC	018	OVERTI	3,359	1,000	30%	4,328	23%	128,246	125,335	98%	165,248	76%	260,570
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4690	DARE-DONATI	018	OVERTI	0	0	0%	208	0%	2,177	2,134	98%	2,383	90%	2,500
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	5001	WATERCRAFT	018	OVERTI	1,583	-21,303	-1,345%	3,672	-580%	26,015	27,997	108%	60,331	46%	81,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	5046	RECREATION/	018	OVERTI	907	-3,119	-344%	6,827	-46%	2,066	36,183	1,752%	15,542	233%	34,469
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	5070	NHSP DISTRA	018	OVERTI	7,675	2,811	37%	11,388	25%	43,483	35,627	82%	64,524	55%	96,637
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	5412	DETECTIVE BI	018	OVERTI	77,585	51,470	66%	56,172	92%	505,913	443,582	88%	366,281	121%	480,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	7477	OPERATION S	018	OVERTI	6,233	4,476	72%	5,656	79%	49,994	38,870	78%	45,369	86%	63,343
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	7479	ENFORCEMEN	018	OVERTI	9,157	11,336	124%	11,332	100%	120,407	98,195	82%	149,007	66%	182,410
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	7482	DWI PATROLS	018	OVERTI	29,733	22,326	75%	53,372	42%	188,322	224,249	119%	338,053	66%	449,857
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	8239	URINE & CODI	018	OVERTI	1,363	210	15%	1,888	11%	5,534	1,519	27%	7,663	20%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	1232	DECLARED DI	018	OVERTI	437	0	0%	9,530	0%	2,168	1,033	48%	47,318	2%	52,500
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	2740	EMERGENCY	018	OVERTI	16,867	10,791	64%	22,299	48%	111,350	90,777	82%	147,216	62%	195,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	2748	RIM - C	018	OVERTI	647	0	0%	914	0%	3,783	310	8%	5,345	6%	7,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	2760	SEABROOK S	018	OVERTI	722	2,671	370%	1,839	145%	5,974	11,746	197%	15,224	77%	25,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	2920	HAZARD MITIG	018	OVERTI	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	4393	PRE-DISASTE	018	OVERTI	0	0	0%	739	0%	0	0	0%	6,650	0%	8,866
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	7484	INFORMATION	018	OVERTI	677	2,868	423%	4,081	70%	1,939	13,753	709%	11,686	118%	31,524
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	8192	100% EMPG-S	018	OVERTI	0	0	0%	0	0%	0	464	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	8240	BIOTERRORIS	018	OVERTI	431	0	0%	562	0%	968	1,033	107%	1,262	82%	1,500
2020	010	23	SAFETY	023	SAFE	OVER	2365	EMERGEN(	1395	BUR OF EMER	018	OVERTI	13,396	-10,645	-79%	13,745	-77%	149,620	161,037	108%	153,523	105%	200,000
2020	010	23	SAFETY	023	SAFE	OVER	2365	EMERGEN(	4001	COMMUNICAT	018	OVERTI	7,314	8,004	109%	6,060	132%	58,809	59,103	100%	48,727	121%	65,000
2020	010	23	SAFETY	023	SAFE	OVER	2365	EMERGEN(	4966	BTOP/BROAD	018	OVERTI	1,194	1,257	105%	658	191%	5,664	5,457	96%	3,121	175%	5,000
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAN	4065	FIRE STANDA	018	OVERTI	7,058	5,099	72%	8,638	59%	53,026	42,655	80%	64,900	66%	105,000
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAN	4457	NAT'L FIRE AC	018	OVERTI	0	0	0%	0	0%	80	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAN	4652	FIRE STANDA	018	OVERTI	0	0	0%	833	0%	0	331	0%	7,500	4%	10,000
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAN	4689	NFA REVOLVI	018	OVERTI	0	0	0%	58	0%	379	684	181%	700	98%	700
2020	010	23	SAFETY	023	SAFE	OVER	2380	FIRE SAFE	5006	MECHANICAL	018	OVERTI	1,109	687	62%	1,715	40%	6,448	7,988	124%	9,968	80%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2380	FIRE SAFE	5007	MODULAR BU	018	OVERTI	73	0	0%	54	0%	530	122	23%	394	31%	1,000
2020	010	23	SAFETY	023	SAFE	OVER	2380	FIRE SAFE	6631	FIRE SAFETY	018	OVERTI	7,340	9,593	131%	8,801	109%	98,759	127,500	129%	118,410	108%	174,250
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	2300	OFFICE OF TH	018	OVERTI	3,960	17	0%	779	2%	19,791	11,435	58%	3,894	294%	5,000
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	2304	BUREAU OF H	018	OVERTI	5,084	0	0%	5,703	0%	5,821	1,501	26%	6,530	23%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	2321	GRANTS COO	018	OVERTI	0	0	0%	0	0%	1,038	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	7546	HIGHWAY SAF	018	OVERTI	675	-1,372	-203%	716	-192%	1,914	39	2%	2,030	2%	5,000
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	9002	LEGAL UNIT	018	OVERTI	0	1,851	0%	2,333	79%	0	24,437	0%	21,000	116%	28,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	2310	BUSINESS OF	018	OVERTI	10,320	3,949	38%	7,369	54%	64,851	49,070	76%	46,310	106%	67,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	2316	CENTRAL MAI	018	OVERTI	3,278	0	0%	2,877	0%	8,799	3,931	45%	7,721	51%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	2319	COPY CENTER	018	OVERTI	149	416	280%	226	184%	3,122	2,550	82%	4,754	54%	5,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	2320	EQUIPMENT C	018	OVERTI	1,267	497	39%	1,749	28%	6,288	5,912	94%	8,681	68%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	3110	ROAD TOLL A	018	OVERTI	459	266	58%	934	28%	3,663	2,334	64%	7,456	31%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION C	3120	ROAD TOLL A	018	OVERTI	0	0	0%	258	0%	231	231	100%	2,953	8%	3,100
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	2311	DRIVER LICEN	018	OVERTI	2,087	539	26%	1,968	27%	12,210	7,937	65%	11,513	69%	17,000
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	2312	MOTOR VEHIC	018	OVERTI	2,186	4,882	223%	2,936	166%	26,993	33,472	124%	36,260	92%	47,000
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	2314	CERTIFICATE	018	OVERTI	609	12,007	1,971%	612	1,962%	76,264	94,450	124%	76,582	123%	100,900
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	2315	FINANCIAL RE	018	OVERTI	9,949	5,599	56%	9,615	58%	76,291	67,214	88%	73,726	91%	100,425
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	2926	OPERATIONS	018	OVERTI	19,464	16,317	84%	20,367	80%	143,325	177,856	124%	149,974	119%	200,000
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	3100	ADMIN-DIV OF	018	OVERTI	1,561	838	54%	1,087	77%	14,363	9,740	68%	10,001	97%	12,000
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	3101	PUPIL TRANSI	018	OVERTI	165	-131	-79%	218	-60%	4,072	1,034	25%	5,393	19%	5,500
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	3109	INTERNATL R	018	OVERTI	363	2,007	553%	2,136	94%	1,465	5,743	392%	8,622	67%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION C	8107	REFLECTORIZ	018	OVERTI	3,713	386	10%	6,146	6%	16,010	6,418	40%	26,496	24%	35,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	2305	COMMERCIAL	018	OVERTI	1,414	-9,280	-656%	2,620	-354%	36,774	37,091	101%	68,159	54%	75,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	2927	STATE POLICE	018	OVERTI	22,975	-18,193	-79%	19,318	-94%	191,249	197,458	103%	160,808	123%	184,999
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	3106	MCSAP GRAN	018	OVERTI	3,422	1,537	45%	5,250	29%	49,275	76,631	156%	75,592	101%	95,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4003	TRAFFIC BURI	018	OVERTI	42,080	-60,711	-144%	46,937	-129%	542,816	575,759	106%	605,479	95%	790,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4010	ENFORCEMEN	018	OVERTI	20,389	-44,534	-218%	23,240	-192%	307,342	300,577	98%	350,312	86%	390,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4011	HAMPTON BE	018	OVERTI	0	0	0%	5,833	0%	56,800	57,675	102%	57,974	99%	70,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4012	N.L.E.T.S.	018	OVERTI	0	0	0%	0	0%	5,828	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4014	STATE POLICE	018	OVERTI	9,549	13,558	142%	17,659	77%	89,171	120,844	136%	164,911	73%	205,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4022	STATE POLICE	018	OVERTI	7,058	5,096	72%	11,863	43%	40,259	47,631	118%	67,669	70%	126,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	4565	J-ONE	018	OVERTI	0	0	0%	417	0%	0	151	0%	3,750	4%	5,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION C	8241	TOXICOLOGY	018	OVERTI	7,692	87	1%	7,726	1%	22,873	7,937	35%	22,974	35%	34,000
2020		23	SAFETY	023	SAFE	OVERTIME TOTALS				CATEGORY TOTALS			472,503	88,711	19%	608,167	15%	4,083,640	4,195,729	103%	5,078,546	83%	6,837,665

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	0843	DEPT OF SAF	060	BENEFIT	0	0	0%	109	0%	-121	0	0%	980	0%	1,307
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	1118	HOMELAND S	060	BENEFIT	0	0	0%	2,731	0%	2,128	3,434	161%	21,420	16%	32,768
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	1123	SP INTELLIGE	060	BENEFIT	2,440	8,403	344%	3,707	227%	38,013	47,962	126%	57,760	83%	65,228
2020	010	23	SAFETY	023	SAFE	BENE	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	SAFE	BENE	2310	OFFICE OF	3313	IGNITION INTE	060	BENEFIT	249	0	0%	349	0%	2,681	1,570	59%	3,746	42%	4,569
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	4192	HLS EXERCIS	060	BENEFIT	0	0	0%	82	0%	0	0	0%	739	0%	986
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	4195	HOMELAND S	060	BENEFIT	296	-35	-12%	26,140	0%	1,701	1,758	103%	150,120	1%	206,370
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	5003	AERIAL LIFT S	060	BENEFIT	8,169	5,463	67%	8,367	65%	54,151	54,892	101%	55,460	99%	72,457
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	5125	HEARINGS-HS	060	BENEFIT	8,338	3,939	47%	21,590	18%	19,158	37,997	198%	49,605	77%	90,655
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	5409	HLS TRAINING	060	BENEFIT	0	0	0%	740	0%	1,108	2,140	193%	2,703	79%	8,878
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	7541	NHTSA GRAN	060	BENEFIT	7,615	5,657	74%	12,201	46%	43,111	55,514	129%	69,070	80%	95,028
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	7543	410 ALCOHOL	060	BENEFIT	0	0	0%	816	0%	0	0	0%	7,346	0%	9,794
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	8896	BROADBAND	060	BENEFIT	0	0	0%	9,884	0%	0	0	0%	88,957	0%	118,610
2020	010	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	2316	CENTRAL MAI	060	BENEFIT	-16	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	2318	PETROLEUM F	060	BENEFIT	6,898	3,497	51%	10,895	32%	33,717	24,606	73%	53,258	46%	67,457
2020	010	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	2319	COPY CENTER	060	BENEFIT	56	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	2320	EQUIPMENT C	060	BENEFIT	0	-6	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	4244	DYED FUEL E	060	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	1110	DRIVER - SAFI	060	BENEFIT	9,380	3,741	40%	8,360	45%	69,183	52,684	76%	61,661	85%	78,470
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	2236	NEW ENTRAN	060	BENEFIT	0	-44	0%	0	0%	0	50	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	2312	MOTOR VEHIC	060	BENEFIT	0	67	0%	0	0%	0	270	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	2315	FINANCIAL RE	060	BENEFIT	64	-227	-355%	0	0%	64	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	2394	ARBITRATION	060	BENEFIT	11	0	0%	58	0%	65	116	179%	330	35%	601
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	3100	ADMIN-DIV OF	060	BENEFIT	-21	-6	0%	0	0%	0	3	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	3765	FATAL ACCIDE	060	BENEFIT	1,284	1,654	129%	1,855	89%	7,407	13,721	185%	10,700	128%	13,918
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	7466	FFY 2010 DMV	060	BENEFIT	-6	0	0%	0	0%	-6	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	7467	DMV CRASH D	060	BENEFIT	1,878	-3,925	-209%	1,801	-218%	5,318	4,225	79%	5,099	83%	5,242
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	8200	MOTORCYCLE	060	BENEFIT	8,946	5,876	66%	9,996	59%	71,866	67,813	94%	80,302	84%	106,284
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	1223	SEX OFFENDE	060	BENEFIT	1,124	-747	-66%	1,008	-74%	7,947	8,791	111%	7,126	123%	8,000
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	1237	BORDER ENF	060	BENEFIT	3,033	-2,227	-73%	4,344	-51%	7,791	7,306	94%	11,157	65%	14,365
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	1876	COLD CASE U	060	BENEFIT	4,070	6,009	148%	6,131	98%	36,484	41,131	113%	54,961	75%	72,004
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	2063	SUBSTANCE A	060	BENEFIT	2,781	-8,063	-290%	0	0%	14,801	19,639	133%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	2064	SUBSTANCE A	060	BENEFIT	24,784	31,301	126%	36,119	87%	172,330	256,723	149%	251,148	102%	343,187
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	2211	HWY SFTY EQ	060	BENEFIT	497	34	7%	586	6%	1,722	1,803	105%	2,031	89%	2,942
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	2368	NH STATE POI	060	BENEFIT	121	-228	-189%	151	-151%	11,332	6,814	60%	14,186	48%	14,940
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	2369	NHSP JOIN TH	060	BENEFIT	0	0	0%	1,121	0%	38	8	22%	174	5%	13,446
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	2913	PERMITS AND	060	BENEFIT	15,069	10,649	71%	15,821	67%	96,858	101,712	105%	101,690	100%	132,693
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	3103	NEW ENTRAN	060	BENEFIT	4,143	2,827	68%	4,139	68%	31,389	28,752	92%	31,360	92%	45,962
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	3106	MCSAP GRAN	060	BENEFIT	0	-112	0%	0	0%	59	167	282%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	3116	HIGH PRIORIT	060	BENEFIT	158	-82	-52%	186	-44%	2,523	5,872	233%	2,956	199%	6,321
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	3117	SEX OFFENDE	060	BENEFIT	3,372	-446	-13%	10,692	-4%	14,171	9,359	66%	44,932	21%	62,055
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	3127	BACKLOG RE	060	BENEFIT	1,003	-6,093	-607%	2,246	-271%	4,940	8,697	176%	11,060	79%	14,685
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	3131	COVERDELL N	060	BENEFIT	0	-1,722	0%	245	-704%	0	1,412	0%	2,203	64%	2,937
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	3345	NHDOJ Grants	060	BENEFIT	3,304	-148	-4%	150	-98%	20,599	1,333	6%	937	142%	1,174
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	3894	SP AGENCY IN	060	BENEFIT	0	-1,360	0%	0	0%	0	2,556	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4003	TRAFFIC BURI	060	BENEFIT	947	288	30%	0	0%	2,299	2,279	99%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4005	AUXILIARY PO	060	BENEFIT	0	12	0%	0	0%	0	71	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4008	OUTSIDE DET	060	BENEFIT	37,143	-82,984	-223%	51,952	-160%	464,378	492,788	106%	649,532	76%	883,868
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4011	HAMPTON BE	060	BENEFIT	0	-87	0%	0	0%	0	136	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4013	STATE POLICE	060	BENEFIT	0	0	0%	125	0%	0	0	0%	1,121	0%	1,494
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4017	FEDERAL FOR	060	BENEFIT	0	0	0%	249	0%	0	0	0%	2,241	0%	2,988
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4019	CRIMINAL RE	060	BENEFIT	91,146	55,573	61%	94,966	59%	588,287	572,119	97%	612,941	93%	804,451
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4176	SEACOAST SE	060	BENEFIT	6,746	5,541	82%	5,997	92%	46,119	52,868	115%	40,998	129%	53,419
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4215	NHH SECURIT	060	BENEFIT	43,006	31,718	74%	57,289	55%	286,501	330,384	115%	381,652	87%	498,989
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4329	FFY 09 DRUG	060	BENEFIT	-5	-72	0%	0	0%	0	112	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4343	DRUG ERADIC	060	BENEFIT	1,293	-8,176	-632%	2,166	-378%	39,332	37,164	94%	65,865	56%	103,519
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4567	2007 CONVICT	060	BENEFIT	0	0	0%	0	0%	0	8	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4690	DARE-DONAT	060	BENEFIT	0	-431	0%	60	-718%	671	637	95%	686	93%	720
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	5001	WATERCRAFT	060	BENEFIT	56,182	42,259	75%	64,419	66%	388,816	424,984	109%	445,822	95%	581,928
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	5046	RECREATION	060	BENEFIT	7,717	7,384	96%	51,557	14%	56,078	83,513	149%	374,660	22%	493,119
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	5070	NHSP DISTRA	060	BENEFIT	2,671	-1,999	-75%	4,289	-47%	12,929	10,039	78%	20,759	48%	29,968
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	5412	DETECTIVE BI	060	BENEFIT	316,466	254,782	81%	345,223	74%	2,087,535	2,268,694	109%	2,277,224	100%	3,003,220
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	7476	PRISM AIR CA	060	BENEFIT	0	16	0%	0	0%	0	16	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	7477	OPERATION S	060	BENEFIT	2,040	-1,475	-72%	1,953	-76%	15,013	10,993	73%	14,369	77%	19,746
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	7479	ENFORCEMEN	060	BENEFIT	3,290	-3,456	-105%	4,215	-82%	36,000	27,578	77%	46,122	60%	55,598
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	7482	DWI PATROLS	060	BENEFIT	11,034	-10,516	-95%	19,826	-53%	57,288	63,713	111%	102,935	62%	131,495
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	7498	HSEM GRANT	060	BENEFIT	228	0	0%	211	0%	1,497	548	37%	1,382	40%	1,912
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	8239	URINE & CODI	060	BENEFIT	12,835	8,305	65%	11,548	72%	84,182	72,227	86%	75,741	95%	99,810
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	0813	DR 4026-TS IR	060	BENEFIT	0	0	0%	0	0%	27	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	0859	HSEM AGENC	060	BENEFIT	0	0	0%	233	0%	0	0	0%	2,100	0%	2,800
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	1232	DECLARED DI	060	BENEFIT	2,322	1,932	83%	11,316	17%	14,853	19,118	129%	72,385	26%	95,051
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2730	DIR OF HOME	060	BENEFIT	210	2,418	1,149%	1,291	187%	1,345	24,256	1,803%	8,256	294%	9,547
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2740	EMERGENCY	060	BENEFIT	106,794	56,773	53%	109,130	52%	701,681	656,469	94%	717,032	92%	958,016
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2748	RIM - C	060	BENEFIT	202	-53	-26%	285	-19%	817	60	7%	1,151	5%	1,371
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2760	SEABROOK S	060	BENEFIT	919	-471	-51%	4,110	-11%	5,343	26,698	500%	23,887	112%	33,076
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2770	VERMONT YA	060	BENEFIT	444	314	71%	142	221%	3,917	3,063	78%	1,252	245%	1,530
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2920	HAZARD MITI	060	BENEFIT	47	0	0%	54	0%	694	88	13%	796	11%	950
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2921	HAZARD MITI	060	BENEFIT	0	0	0%	2,750	0%	0	0	0%	24,750	0%	33,000
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	4393	PRE-DISASTE	060	BENEFIT	193	0	0%	2,216	0%	342	22	6%	3,929	1%	6,608
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	7484	INFORMATION	060	BENEFIT	11,631	21,494	185%	29,612	73%	55,618	88,335	159%	141,596	62%	211,377
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	8192	100% EMPG-S	060	BENEFIT	1,401	929	66%	4,747	20%	9,148	9,360	102%	30,990	30%	40,626
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	8240	BIOTERRORIS	060	BENEFIT	4,634	0	0%	4,802	0%	30,159	6,227	21%	31,249	20%	40,699
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	9004	HMEP GRANT	060	BENEFIT	0	0	0%	252	0%	0	0	0%	2,270	0%	3,026
2020	010	23	SAFETY	023	SAFE	BENE	2365	EMERGENC	1395	BUR OF EMER	060	BENEFIT	388,063	264,233	68%	446,931	59%	2,587,796	2,660,926	103%	2,980,360	89%	3,860,238
2020	010	23	SAFETY	023	SAFE	BENE	2365	EMERGENC	4001	COMMUNICAT	060	BENEFIT	39,129	28,767	74%	44,517	65%	250,440	258,447	103%	284,925	91%	375,172
2020	010	23	SAFETY	023	SAFE	BENE	2365	EMERGENC	4966	BTOP/BROAD	060	BENEFIT	3,572	2,528	71%	3,599	70%	23,024	23,646	103%	23,194	102%	30,586
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	3340	FIRE STDS & T	060	BENEFIT	0	0	0%	196	0%	0	0	0%	1,767	0%	2,356
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	4065	FIRE STANDA	060	BENEFIT	154,452	98,858	64%	168,872	59%	1,055,458	970,711	92%	1,153,999	84%	1,495,311
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	4457	NAT'L FIRE AC	060	BENEFIT	3,655	5,739	157%	4,821	119%	48,666	55,930	115%	64,197	87%	82,357
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	4652	FIRE STANDA	060	BENEFIT	5,346	3,206	60%	5,484	58%	30,892	29,628	96%	31,685	94%	49,770
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	4689	NFA REVOLVI	060	BENEFIT	0	0	0%	37	0%	126	215	171%	442	49%	442
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFE	1365	BUILDING CO	060	BENEFIT	0	0	0%	166	0%	0	0	0%	1,496	0%	1,994
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFE	5006	MECHANICAL	060	BENEFIT	25,887	20,180	78%	29,500	68%	176,401	195,547	111%	201,022	97%	260,326
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFE	5007	MODULAR BU	060	BENEFIT	3,328	0	0%	748	0%	11,878	38	0%	2,672	1%	4,189
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFE	6631	FIRE SAFETY	060	BENEFIT	102,044	66,866	66%	111,894	60%	676,858	650,066	96%	742,192	88%	981,414

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFE	6931	FIRE SAFETY	060	BENEFIT	0	0	0%	0	0%	470	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	2300	OFFICE OF TH	060	BENEFIT	22,824	3,964	17%	23,567	17%	151,622	111,361	73%	156,558	71%	200,075
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	2304	BUREAU OF H	060	BENEFIT	102,603	71,713	70%	108,224	66%	670,964	680,807	101%	707,727	96%	924,857
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	2321	GRANTS COO	060	BENEFIT	9,194	2,979	32%	4,421	67%	61,363	29,441	48%	29,511	100%	38,387
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	7546	HIGHWAY SAF	060	BENEFIT	15,685	12,591	80%	17,119	74%	111,827	115,332	103%	122,050	94%	156,530
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	9002	LEGAL UNIT	060	BENEFIT	0	11,466	0%	13,851	83%	0	108,692	0%	124,659	87%	166,212
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	2310	BUSINESS OF	060	BENEFIT	108,811	58,521	54%	121,216	48%	716,293	705,365	98%	797,949	88%	1,036,121
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	2316	CENTRAL MAI	060	BENEFIT	14,608	10,581	72%	15,365	69%	93,625	88,492	95%	98,472	90%	129,371
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	2319	COPY CENTER	060	BENEFIT	6,162	5,944	96%	7,986	74%	40,458	50,467	125%	52,431	96%	64,434
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	2320	EQUIPMENT C	060	BENEFIT	52,326	33,959	65%	56,269	60%	342,030	337,394	99%	367,803	92%	473,745
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	3110	ROAD TOLL A	060	BENEFIT	38,002	25,060	66%	39,429	64%	252,326	252,159	100%	261,801	96%	337,622
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION C	3120	ROAD TOLL A	060	BENEFIT	35,513	23,514	66%	38,956	60%	207,931	233,259	112%	228,091	102%	304,082
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	2311	DRIVER LICEN	060	BENEFIT	91,528	56,647	62%	90,955	62%	599,716	538,796	90%	595,958	90%	773,856
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	2312	MOTOR VEHIC	060	BENEFIT	59,418	38,635	65%	65,273	59%	402,515	401,453	100%	442,184	91%	578,183
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	2314	CERTIFICATE	060	BENEFIT	74,576	50,651	68%	73,470	69%	508,531	523,964	103%	500,995	105%	652,888
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	2315	FINANCIAL RE	060	BENEFIT	75,946	55,805	73%	82,118	68%	512,518	509,005	99%	554,174	92%	720,978
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	2926	OPERATIONS	060	BENEFIT	243,582	172,153	71%	273,521	63%	1,561,199	1,705,248	109%	1,753,092	97%	2,298,305
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	3100	ADMIN-DIV OF	060	BENEFIT	49,555	43,531	88%	46,344	94%	353,313	334,226	95%	330,414	101%	431,635
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	3101	PUPIL TRANS	060	BENEFIT	3,388	2,278	67%	3,570	64%	22,900	21,777	95%	24,126	90%	31,184
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	3109	INTERNATL R	060	BENEFIT	12,401	9,077	73%	7,908	115%	73,535	85,674	117%	46,896	183%	62,674
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION C	8107	REFLECTORIZ	060	BENEFIT	13,227	11,089	84%	17,434	64%	92,473	99,182	107%	121,882	81%	155,951
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	2305	COMMERCIAL	060	BENEFIT	199,507	169,328	85%	211,375	80%	1,255,946	1,376,891	110%	1,330,656	103%	1,775,300
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	2927	STATE POLICE	060	BENEFIT	111,868	71,122	64%	127,992	56%	743,854	736,693	99%	851,069	87%	1,091,859
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	3106	MCSAP GRAN	060	BENEFIT	25,452	20,607	81%	28,720	72%	182,190	213,641	117%	205,576	104%	258,903
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4003	TRAFFIC BUR	060	BENEFIT	668,177	504,754	76%	711,249	71%	4,426,142	4,325,352	98%	4,711,462	92%	6,158,275
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4005	AUXILIARY PO	060	BENEFIT	881	377	43%	3,478	11%	3,929	3,215	82%	15,506	21%	17,140
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4010	ENFORCEMEN	060	BENEFIT	362,592	297,037	82%	394,677	75%	2,336,885	2,309,452	99%	2,543,675	91%	3,286,249
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4011	HAMPTON BE	060	BENEFIT	0	-516	0%	1,743	-30%	17,090	16,574	97%	17,319	96%	20,916
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4012	N.L.E.T.S.	060	BENEFIT	0	0	0%	104	0%	0	83	0%	932	9%	1,243
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4014	STATE POLICE	060	BENEFIT	3,833	-4,631	-121%	6,058	-76%	30,295	35,262	116%	47,883	74%	61,254
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4022	STATE POLICE	060	BENEFIT	131,625	93,992	71%	139,684	67%	855,277	848,566	99%	907,643	93%	1,187,305
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	4565	J-ONE	060	BENEFIT	0	5,296	0%	4,803	110%	0	51,827	0%	43,225	120%	57,633
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION C	8241	TOXICOLOGY	060	BENEFIT	44,177	28,433	64%	47,153	60%	287,391	228,422	79%	306,752	74%	400,801
2020		23	SAFETY	023	SAFE	BENEFITS TOTALS				CATEGORY TOTALS			4,143,516	2,820,000	68%	4,690,481	60%	27,539,568	28,078,717	102%	31,217,793	90%	40,916,377
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	1118	HOMELAND S	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	4195	HOMELAND S	046	CONSUL	0	0	0%	50,581	0%	0	0	0%	455,233	0%	606,977
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	5410	HLS EQUIPME	046	CONSUL	0	0	0%	45,833	0%	0	0	0%	412,500	0%	550,000
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	7541	NHTSA GRAN	046	CONSUL	0	0	0%	263	0%	21,329	0	0%	1,826	0%	3,154
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	8896	BROADBAND (	046	CONSUL	0	0	0%	46,061	0%	0	0	0%	414,549	0%	552,732
2020	010	23	SAFETY	023	SAFE	CONS	2330	DIVISION C	1110	DRIVER - SAFI	046	CONSUL	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	23	SAFETY	023	SAFE	CONS	2330	DIVISION C	7468	CDLIS DATA IN	046	CONSUL	114,814	0	0%	0	0%	264,814	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	CONS	2340	DIVISION C	2211	HWY SFTY EQ	046	CONSUL	0	0	0%	14,667	0%	0	0	0%	132,000	0%	176,000
2020	010	23	SAFETY	023	SAFE	CONS	2340	DIVISION C	3345	NHDOJ Grants	046	CONSUL	0	0	0%	0	0%	578	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	CONS	2360	HOMELND	2740	EMERGENCY (	046	CONSUL	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	23	SAFETY	023	SAFE	CONS	2360	HOMELND	2760	SEABROOK S	046	CONSUL	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGEN(	1395	BUR OF EMER	046	CONSUL	1,200	1,200	100%	6,027	20%	10,800	12,210	113%	54,244	23%	66,600
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGEN(	4001	COMMUNICAT	046	CONSUL	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGEN(	4966	BTOP/BROAD	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	CONS	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	SAFE	CONS	2370	FIRE STAN	4065	FIRE STANDA	046	CONSUL	0	0	0%	1,458	0%	0	0	0%	13,125	0%	17,500
2020	010	23	SAFETY	023	SAFE	CONS	2380	FIRE SAFE	6631	FIRE SAFETY (	046	CONSUL	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	23	SAFETY	023	SAFE	CONS	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	SAFE	CONSULTANTS TOTALS				CATEGORY TOTALS			116,014	1,200	1%	168,114	1%	311,954	12,210	4%	1,516,734	1%	2,011,645
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	0843	DEPT OF SAFI	020	CURREN	0	0	0%	24	0%	0	0	0%	214	0%	285
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	1118	HOMELAND S	020	CURREN	6,767	0	0%	27,837	0%	20,314	24,774	122%	83,562	30%	144,798
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	1123	SP INTELLIGE	020	CURREN	0	0	0%	50	0%	58	2	4%	558	0%	601
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	2395	NH MOTOR VE	020	CURREN	0	0	0%	58	0%	0	0	0%	525	0%	700
2020	010	23	SAFETY	023	SAFE	CURR	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	SAFE	CURR	2310	OFFICE OF	4192	HLS EXERCIS	020	CURREN	0	0	0%	3	0%	451	0	0%	41	0%	41
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	4195	HOMELAND S	020	CURREN	845	1,423	168%	5,768	25%	3,482	2,057	59%	23,766	9%	41,939
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	5003	AERIAL LIFT S	020	CURREN	271	0	0%	247	0%	4,960	2,086	42%	4,517	46%	4,922
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	5125	HEARINGS-HS	020	CURREN	0	0	0%	22	0%	0	5	0%	200	3%	267
2020	010	23	SAFETY	023	SAFE	CURR	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	SAFE	CURR	2310	OFFICE OF	7541	NHTSA GRAN	020	CURREN	0	804	0%	71,481	1%	757	1,521	201%	154,730	1%	857,777
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	7542	408 DATA PRO	020	CURREN	0	0	0%	3,167	0%	0	0	0%	28,500	0%	38,000
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	7543	410 ALCOHOL	020	CURREN	0	0	0%	1,029	0%	2,908	3,799	131%	12,345	31%	12,345
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	7544	SEC 2010 MOT	020	CURREN	0	0	0%	17	0%	0	0	0%	154	0%	205
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	8896	BROADBAND (	020	CURREN	0	4	0%	373	1%	80	20	25%	4,475	0%	4,475
2020	010	23	SAFETY	023	SAFE	CURR	2320	DIVISION C	2318	PETROLEUM I	020	CURREN	67	10	15%	375	3%	512	528	103%	2,865	18%	3,226
2020	010	23	SAFETY	023	SAFE	CURR	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	SAFE	CURR	2330	DIVISION C	1110	DRIVER - SAFI	020	CURREN	1,791	40	2%	4,239	1%	25,291	34,177	135%	59,861	57%	60,890
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	2394	ARBITRATION	020	CURREN	67	78	117%	116	67%	358	461	129%	624	74%	1,535
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	3765	FATAL ACCIDE	020	CURREN	226	21	9%	830	3%	298	33	11%	1,094	3%	1,455
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	7449	MOTORCYCLE	020	CURREN	0	0	0%	6,837	0%	0	48,900	0%	61,535	79%	82,046
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	8200	MOTORCYCLE	020	CURREN	4,588	-1,117	-24%	8,132	-14%	30,227	22,001	73%	53,571	41%	69,850
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	1237	BORDER ENF	020	CURREN	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	1842	PRELIMINARY	020	CURREN	0	0	0%	1,438	0%	0	0	0%	12,938	0%	17,250
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	1876	COLD CASE U	020	CURREN	-1	184	0%	502	37%	872	1,339	154%	2,820	47%	6,025
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	2039	GIFT FOR K-9	020	CURREN	0	0	0%	111	0%	0	0	0%	998	0%	1,330
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	2064	SUBSTANCE A	020	CURREN	-2	278	0%	1,103	25%	35	3,172	9,057%	9,929	32%	13,239
2020	010	23	SAFETY	023	SAFE	CURR	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	SAFE	CURR	2340	DIVISION C	2913	PERMITS AND	020	CURREN	1,023	2,402	235%	2,897	83%	21,176	21,132	100%	59,941	35%	71,727
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	3103	NEW ENTRAN	020	CURREN	0	0	0%	85	0%	815	270	33%	1,019	26%	1,025
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	3116	HIGH PRIORIT	020	CURREN	0	0	0%	358	0%	0	0	0%	3,225	0%	4,300
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	3127	BACKLOG RE(	020	CURREN	21,971	283	1%	39,998	1%	81,330	52,058	64%	148,058	35%	193,428
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	3130	FFY 09 COVER	020	CURREN	0	0	0%	0	0%	0	-300	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	3131	COVERDELL N	020	CURREN	0	0	0%	1,065	0%	0	6,805	0%	9,585	71%	12,780
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	3894	SP AGENCY IN	020	CURREN	0	2,096	0%	175	1,197%	7,088	2,096	30%	2,100	100%	2,100
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4008	OUTSIDE DET	020	CURREN	184	2,513	1,368%	282	889%	3,409	4,638	136%	5,244	88%	7,375
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4013	STATE POLICE	020	CURREN	168	0	0%	500	0%	168	0	0%	500	0%	500
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4017	FEDERAL FOR	020	CURREN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4019	CRIMINAL REC	020	CURREN	8,955	4,944	55%	9,190	54%	50,465	42,815	85%	51,791	83%	71,490
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4176	SEACOAST SE	020	CURREN	2,015	1,484	74%	2,522	59%	13,481	14,247	106%	16,879	84%	20,051
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4215	NHH SECURIT	020	CURREN	1,621	270	17%	1,334	20%	31,642	15,191	48%	26,037	58%	28,532
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4690	DARE-DONATI	020	CURREN	138	-289	-209%	180	-160%	21,787	29,481	135%	28,426	104%	35,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	5001	WATERCRAFT	020	CURREN	4,835	5,376	111%	17,810	30%	97,488	69,774	72%	359,102	19%	397,995
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	5011	BOATER CERT	020	CURREN	0	0	0%	3,828	0%	0	0	0%	34,448	0%	45,930
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	5046	RECREATION	020	CURREN	20,558	14,722	72%	62,820	23%	211,169	239,925	114%	645,287	37%	935,734
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	5412	DETECTIVE BI	020	CURREN	6,528	5,251	80%	5,175	101%	119,640	107,169	90%	94,843	113%	122,466
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	8239	URINE & CODI	020	CURREN	16,017	-100	-1%	17,699	-1%	123,497	46,301	37%	136,470	34%	201,751
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	1232	DECLARED DI	020	CURREN	4,832	0	0%	3,560	0%	14,018	2,120	15%	10,328	21%	10,699
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	2730	DIR OF HOME	020	CURREN	0	0	0%	85	0%	1,543	603	39%	769	78%	1,025
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	2740	EMERGENCY	020	CURREN	-2,895	48,535	0%	16,869	288%	84,374	143,127	170%	164,630	87%	202,423
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	2748	RIM - C	020	CURREN	0	597	0%	854	70%	2,631	2,409	92%	5,591	43%	10,250
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	2760	SEABROOK S	020	CURREN	134	1,477	1,102%	713	207%	3,226	11,442	355%	17,167	67%	28,057
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	2770	VERMONT YA	020	CURREN	0	0	0%	750	0%	0	0	0%	6,750	0%	9,000
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	2920	HAZARD MITI	020	CURREN	0	0	0%	40	0%	0	0	0%	356	0%	475
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	2921	HAZARD MITI	020	CURREN	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	4393	PRE-DISASTE	020	CURREN	0	0	0%	554	0%	0	5,123	0%	4,989	103%	6,651
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	7484	INFORMATION	020	CURREN	2,637	1,066	40%	18,182	6%	5,345	7,554	141%	36,854	20%	47,248
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	8092	100% EMPG L	020	CURREN	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	8192	100% EMPG-S	020	CURREN	0	0	0%	1,236	0%	29	2	8%	12,841	0%	14,834
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	8240	BIOTERRORIS	020	CURREN	0	0	0%	514	0%	29	342	1,183%	5,335	6%	6,163
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND	9004	HMEP GRANT	020	CURREN	0	0	0%	949	0%	0	0	0%	8,541	0%	11,388
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGEN	1393	PUBLIC RELA	020	CURREN	0	0	0%	0	0%	850	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGEN	1395	BUR OF EMER	020	CURREN	14,149	5,422	38%	11,910	46%	79,140	36,450	46%	66,617	55%	81,130
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGEN	1396	NETWORK	020	CURREN	0	0	0%	24	0%	0	293	0%	220	133%	293
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGEN	3328	NH VIEWW	020	CURREN	0	0	0%	268	0%	36	3,216	9,007%	48	6,665%	3,216
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGEN	4001	COMMUNICAT	020	CURREN	1,303	4,121	316%	1,458	283%	28,383	24,677	87%	31,759	78%	39,750
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGEN	4966	BTOP/BROAD	020	CURREN	0	0	0%	835	0%	300	7,430	2,477%	2,258	329%	10,025
2020	010	23	SAFETY	023	SAFE	CURR	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	SAFE	CURR	2370	FIRE STAN	4065	FIRE STANDA	020	CURREN	10,578	8,151	77%	12,949	63%	115,627	84,234	73%	141,544	60%	240,729
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STAN	4457	NAT'L FIRE AC	020	CURREN	527	0	0%	1,169	0%	85,740	107,650	126%	190,155	57%	191,082
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STAN	4652	FIRE STANDA	020	CURREN	19	52	281%	25	209%	61,183	17,689	29%	82,256	22%	100,904
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STAN	4689	NFA REVOLVI	020	CURREN	0	0	0%	38	0%	0	0	0%	338	0%	450
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFE	1365	BUILDING CO	020	CURREN	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFE	5006	MECHANICAL	020	CURREN	1,411	1,288	91%	1,332	97%	14,472	12,184	84%	13,665	89%	22,225
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFE	5007	MODULAR BU	020	CURREN	276	26	10%	1,174	2%	714	489	68%	3,036	16%	3,425
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFE	6631	FIRE SAFETY	020	CURREN	4,565	5,864	128%	9,783	60%	59,263	50,687	86%	126,989	40%	168,962
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFE	6931	FIRE SAFETY	020	CURREN	0	0	0%	0	0%	159,149	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	2300	OFFICE OF TH	020	CURREN	617	3,190	517%	227	1,408%	17,946	8,952	50%	6,587	136%	10,837
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	2304	BUREAU OF H	020	CURREN	3,185	4,307	135%	2,372	182%	25,482	26,209	103%	18,974	138%	26,232
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	2321	GRANTS COO	020	CURREN	0	0	0%	10	0%	94	4	5%	114	4%	125
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	7546	HIGHWAY SAF	020	CURREN	65	11	16%	240	4%	1,372	1,973	144%	5,076	39%	9,320
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	8210	BENCH WARR	020	CURREN	0	998	0%	5,311	19%	0	2,786	0%	47,801	6%	63,735
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	9002	LEGAL UNIT	020	CURREN	0	161	0%	540	30%	0	1,345	0%	4,857	28%	6,476
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION C	2310	BUSINESS OF	020	CURREN	1,057	782	74%	1,594	49%	12,912	7,384	57%	19,480	38%	29,251
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION C	2316	CENTRAL MAI	020	CURREN	82	188	228%	114	165%	2,863	2,571	90%	3,960	65%	5,143
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION C	2319	COPY CENTER	020	CURREN	250	2,218	886%	1,262	176%	10,309	-244	-2%	10,238	-2%	13,651
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION C	2320	EQUIPMENT C	020	CURREN	16,248	49,239	303%	10,673	461%	40,135	85,249	212%	96,055	89%	128,074
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION C	2325	WAREHOUSE	020	CURREN	26,736	7,145	27%	6,093	117%	7,633	30,758	403%	54,835	56%	73,113
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION C	2328	POSTAGE	020	CURREN	-59,841	-16,689	0%	6,667	-250%	-1,130	36,983	0%	60,000	62%	80,000
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION C	3110	ROAD TOLL A	020	CURREN	665	2,239	337%	1,182	189%	113,879	106,505	94%	202,540	53%	270,614
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION C	3120	ROAD TOLL A	020	CURREN	32	389	1,198%	49	791%	2,470	3,444	139%	3,743	92%	6,735
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	2311	DRIVER LICEN	020	CURREN	44,910	26,932	60%	43,711	62%	177,601	176,204	99%	172,859	102%	216,810
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	2312	MOTOR VEHIC	020	CURREN	19,070	15,190	80%	31,104	49%	56,300	58,223	103%	91,828	63%	129,077
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	2314	CERTIFICATE	020	CURREN	24,877	38,638	155%	23,243	166%	255,501	194,320	76%	238,721	81%	282,291
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	2315	FINANCIAL RE	020	CURREN	19,867	9,958	50%	25,131	40%	74,908	95,624	128%	94,755	101%	135,266
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	2926	OPERATIONS	020	CURREN	4,202	3,595	86%	4,283	84%	34,944	23,849	68%	35,614	67%	53,072
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	3098	CREDIT CARD	020	CURREN	21,133	24,366	115%	26,381	92%	175,481	193,514	110%	219,055	88%	346,000
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	3100	ADMIN-DIV OF	020	CURREN	2,022	1,186	59%	1,680	71%	16,374	5,887	36%	13,611	43%	17,576
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	3101	PUPIL TRANS	020	CURREN	300	0	0%	1,701	0%	639	1,201	188%	3,630	33%	4,174
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	3109	INTERNATL RE	020	CURREN	1,338	919	69%	1,485	62%	8,261	5,224	63%	9,168	57%	12,326
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION C	8107	REFLECTORIZ	020	CURREN	210,094	208,942	99%	412,244	51%	1,029,007	1,281,898	125%	2,019,109	63%	2,962,117
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	2305	COMMERCIAL	020	CURREN	3,389	1,504	44%	4,736	32%	59,096	34,829	59%	82,584	42%	100,851
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	2927	STATE POLICE	020	CURREN	215	357	167%	268	133%	6,288	3,020	48%	7,861	38%	9,219
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	3106	MCSAP GRAN	020	CURREN	1,407	208	15%	1,524	14%	9,285	5,080	55%	10,055	51%	19,117
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4003	TRAFFIC BUR	020	CURREN	94,508	35,005	37%	118,598	30%	504,100	392,639	78%	632,593	62%	865,830
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4006	AIRCRAFT TR	020	CURREN	6,100	0	0%	12,555	0%	197,862	65,079	33%	407,269	16%	411,003
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4010	ENFORCEMEN	020	CURREN	5,279	7,302	138%	6,765	108%	96,382	86,149	89%	123,497	70%	164,939
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4018	AMMUNITION	020	CURREN	6,618	0	0%	8,588	0%	142,433	6,156	4%	184,838	3%	186,761
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	4022	STATE POLICE	020	CURREN	9,298	4,078	44%	12,241	33%	75,357	41,630	55%	99,210	42%	148,743
2020	015	23	SAFETY	023	SAFE	CURR	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	SAFE	CURR	2340	DIVISION C	4565	J-ONE	020	CURREN	0	0	0%	4	0%	0	0	0%	38	0%	51
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION C	8241	TOXICOLOGY	020	CURREN	14,430	6,439	45%	22,421	29%	52,737	83,977	159%	81,940	102%	144,818
2020		23	SAFETY	023	SAFE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			614,321	556,073	91%	1,187,836	47%	4,881,009	4,407,616	90%	8,228,786	54%	11,753,841
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	0843	DEPT OF SAFE	039	TELECO	0	0	0%	664	0%	0	0	0%	5,973	0%	7,964
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	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	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	024	MAINT C	0	0	0%	15,033	0%	27,575	0	0%	180,393	0%	180,393
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	030	EQUIPM	149,467	0	0%	210,727	0%	459,464	18,228	4%	647,781	3%	648,027
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	037	TECHNC	0	0	0%	2,437	0%	0	0	0%	21,930	0%	29,240
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	038	TECHNC	0	0	0%	6,474	0%	0	31,130	0%	58,268	53%	77,690
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	057	BOOKS	0	0	0%	349	0%	0	0	0%	3,139	0%	4,185
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	070	IN STAT	0	0	0%	671	0%	1,721	2,480	144%	5,332	47%	8,055
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	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	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	080	OUT OF	0	0	0%	2,313	0%	0	4,432	0%	20,816	21%	27,755
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	085	INTERAG	0	0	0%	22,917	0%	0	0	0%	206,250	0%	275,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND S	102	CONTRA	0	0	0%	1,758	0%	0	0	0%	15,822	0%	21,096
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1123	SP INTELLIGE	024	MAINT C	0	0	0%	0	0%	6,242	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1123	SP INTELLIGE	038	TECHNC	0	0	0%	3,212	0%	0	6,867	0%	28,906	24%	38,542
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1123	SP INTELLIGE	039	TELECO	23	0	0%	89	0%	186	162	87%	710	23%	1,065
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1123	SP INTELLIGE	080	OUT OF	0	0	0%	433	0%	0	0	0%	3,900	0%	5,200
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1123	SP INTELLIGE	211	CATAST	0	0	0%	1	0%	0	0	0%	9	0%	12
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2395	NH MOTOR VE	026	ORGANI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2310	OFFICE OF	3082	BUREAU OF H	103	CONTRA	646	0	0%	1,949	0%	3,878	4,998	129%	11,693	43%	14,079
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTE	037	TECHNC	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTE	039	TELECO	35	0	0%	39	0%	315	203	64%	349	58%	465
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTE	040	INDIREC	457	0	0%	674	0%	4,261	2,809	66%	6,284	45%	8,802

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTE	066	EMPLOY	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTE	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTE	080	OUT OF	0	0	0%	471	0%	0	0	0%	4,238	0%	5,650
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4192	HLS EXERCIS	021	FOOD IN	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4192	HLS EXERCIS	070	IN STAT	0	0	0%	67	0%	0	5,745	0%	603	953%	804
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4192	HLS EXERCIS	072	GRANTS	10,500	5,424	52%	34,593	16%	64,964	21,310	33%	214,022	10%	613,908
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4192	HLS EXERCIS	080	OUT OF	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4192	HLS EXERCIS	085	INTERAG	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	021	FOOD IN	131	0	0%	12,469	0%	131	0	0%	12,469	0%	12,469
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	022	RENTS-I	127	127	100%	1,192	11%	1,143	762	67%	10,726	7%	14,301
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	029	INTRA-A	12,941	0	0%	1,954	0%	83,454	0	0%	12,603	0%	16,495
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	030	EQUIPM	0	0	0%	1,168	0%	293	0	0%	5,430	0%	14,019
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	037	TECHNO	800	0	0%	17,296	0%	1,236	436	35%	26,717	2%	26,717
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	038	TECHNO	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	039	TELECO	302	100	33%	687	15%	1,250	888	71%	2,843	31%	4,363
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	040	INDIREC	1,423	0	0%	22,057	0%	16,874	7,980	47%	261,510	3%	417,503
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	041	AUDIT F	52	0	0%	503	0%	2,023	1,916	95%	19,624	10%	30,235
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	049	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	057	BOOKS	0	0	0%	285	0%	0	0	0%	2,566	0%	3,421
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	070	IN STAT	0	0	0%	964	0%	0	0	0%	8,672	0%	11,562
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	072	GRANTS	0	0	0%	95,566	0%	0	0	0%	860,092	0%	1,146,790
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	080	OUT OF	0	493	0%	5,231	9%	0	493	0%	47,075	1%	62,767
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	103	CONTRA	0	0	0%	145	0%	0	0	0%	1,305	0%	1,740
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND S	211	CATAST	0	0	0%	1	0%	0	0	0%	5	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	024	MAINT C	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	026	ORGANI	0	0	0%	19	0%	0	150	0%	169	89%	225
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	027	TRANSF	577	1,178	204%	1,000	118%	3,217	3,752	117%	5,574	67%	14,629
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	028	TRANSF	0	0	0%	223	0%	0	930	0%	2,009	46%	2,678
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	037	TECHNO	0	0	0%	125	0%	2,052	0	0%	1,500	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	038	TECHNO	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	039	TELECO	101	339	336%	127	267%	1,685	3,047	181%	2,116	144%	3,600
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	057	BOOKS	0	0	0%	83	0%	0	15	0%	750	2%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	064	RET PEN	961	641	67%	1,459	44%	7,484	5,768	77%	11,359	51%	16,708
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	065	BOARD	0	0	0%	167	0%	909	1,672	184%	1,552	108%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	066	EMPLOY	300	0	0%	397	0%	680	760	112%	900	84%	900
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	070	IN STAT	327	340	104%	934	36%	3,363	3,427	102%	9,623	36%	12,090
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	080	OUT OF	0	0	0%	342	0%	1,334	809	61%	2,843	28%	4,100
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	089	TRANSF	0	0	0%	18	0%	0	216	0%	162	133%	216
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT S	211	CATAST	0	0	0%	43	0%	0	0	0%	388	0%	517
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5125	HEARINGS-HS	039	TELECO	141	52	37%	600	9%	617	585	95%	2,617	22%	4,296
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5125	HEARINGS-HS	040	INDIREC	913	0	0%	2,891	0%	4,573	14,353	314%	14,480	99%	46,521
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5125	HEARINGS-HS	070	IN STAT	901	163	18%	3,211	5%	1,042	3,077	295%	3,716	83%	6,667
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5125	HEARINGS-HS	080	OUT OF	0	0	0%	1,567	0%	0	0	0%	14,100	0%	18,800
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING	037	TECHNO	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING	038	TECHNO	0	0	0%	384	0%	0	0	0%	3,455	0%	4,607
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING	057	BOOKS	0	0	0%	145	0%	0	0	0%	1,309	0%	1,745
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING	070	IN STAT	0	0	0%	1,167	0%	1,982	0	0%	4,378	0%	14,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING	072	GRANTS	23,043	1,996	9%	55,136	4%	194,073	241,663	125%	464,366	52%	532,373
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING	080	OUT OF	0	0	0%	130	0%	0	0	0%	1,170	0%	1,560
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING	085	INTERAG	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING	102	CONTRA	0	0	0%	838	0%	0	0	0%	7,538	0%	10,050
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING	103	CONTRA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5410	HLS EQUIPME	072	GRANTS	56,749	439,312	774%	166,996	263%	999,105	1,877,225	188%	2,940,053	64%	4,541,209
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	021	FOOD IN	0	0	0%	5,833	0%	0	0	0%	52,500	0%	70,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	022	RENTS-I	0	0	0%	469	0%	436	0	0%	5,629	0%	5,629
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	026	ORGANI	0	0	0%	17	0%	0	0	0%	154	0%	205
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	030	EQUIPM	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	040	INDIREC	7,745	15,195	196%	24,626	62%	22,570	41,882	186%	71,764	58%	130,217
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	041	AUDIT F	71	148	210%	335	44%	1,529	1,410	92%	7,264	19%	9,892
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	057	BOOKS	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	066	EMPLOY	0	0	0%	1,435	0%	2,775	1,120	40%	17,225	7%	17,225
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	070	IN STAT	0	0	0%	2,686	0%	0	301	0%	24,176	1%	32,235
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	072	GRANTS	37,671	4,712	13%	123,048	4%	1,370,326	1,101,325	80%	4,476,023	25%	5,600,936
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	080	OUT OF	432	925	214%	4,516	20%	6,120	1,558	25%	64,047	2%	120,010
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	085	INTERAG	0	0	0%	19,167	0%	0	0	0%	172,500	0%	230,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	102	CONTRA	0	900	0%	130,302	1%	21,000	114,932	547%	1,563,619	7%	1,563,619
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRAN	211	CATAST	0	0	0%	1	0%	0	0	0%	9	0%	12
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PRO	021	FOOD IN	0	0	0%	168	0%	0	0	0%	1,508	0%	2,010
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PRO	041	AUDIT F	5	12	273%	81	15%	120	333	277%	2,177	15%	6,261
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PRO	070	IN STAT	0	0	0%	75	0%	0	0	0%	679	0%	905
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PRO	072	GRANTS	30,120	0	0%	576,256	0%	99,829	299,618	300%	1,909,912	16%	5,650,424
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PRO	080	OUT OF	0	0	0%	1,733	0%	0	0	0%	15,600	0%	20,800
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PRO	085	INTERAG	0	0	0%	6,250	0%	0	0	0%	56,250	0%	75,000
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL	021	FOOD IN	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL	040	INDIREC	0	3,139	0%	5,602	56%	1,694	10,430	616%	37,366	28%	67,225
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL	041	AUDIT F	0	37	0%	912	4%	964	841	87%	7,178	12%	10,948
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL	070	IN STAT	0	0	0%	538	0%	0	0	0%	4,841	0%	6,454
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL	072	GRANTS	103,110	1,955	2%	196,786	1%	1,059,846	850,053	80%	2,022,734	42%	2,753,726
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL	080	OUT OF	0	0	0%	4,638	0%	0	0	0%	41,742	0%	55,656
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL	085	INTERAG	0	0	0%	66,667	0%	0	0	0%	600,000	0%	800,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL	102	CONTRA	0	380	0%	202,860	0%	21,830	79,355	364%	2,434,319	3%	2,434,319
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOT	021	FOOD IN	0	0	0%	17	0%	0	0	0%	154	0%	205
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOT	040	INDIREC	0	0	0%	12	0%	0	0	0%	110	0%	147
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOT	070	IN STAT	0	0	0%	17	0%	0	0	0%	154	0%	205
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOT	072	GRANTS	0	0	0%	131,172	0%	40,247	55,061	137%	1,574,060	3%	1,574,060
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOT	080	OUT OF	0	0	0%	51	0%	0	0	0%	458	0%	610
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOT	085	INTERAG	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOT	102	CONTRA	0	0	0%	5,017	0%	0	0	0%	45,154	0%	60,205
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND (	021	FOOD IN	0	0	0%	2,321	0%	103	2,993	2,898%	27,856	11%	27,856

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND (	022	RENTS-I	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND (	030	EQUIPM	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND (	037	TECHNC	0	0	0%	444	0%	0	0	0%	3,994	0%	5,325
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND (	038	TECHNC	0	0	0%	657	0%	0	0	0%	5,915	0%	7,886
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND (	040	INDIREC	0	0	0%	5,942	0%	10	377	3,775%	71,300	1%	71,300
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND (	041	AUDIT F	0	0	0%	100	0%	13	3	23%	1,194	0%	1,194
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND (	070	IN STAT	0	0	0%	293	0%	0	0	0%	2,636	0%	3,515
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND (	080	OUT OF	0	0	0%	4,306	0%	0	0	0%	38,757	0%	51,675
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2318	PETROLEUM F	030	EQUIPM	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2318	PETROLEUM F	039	TELECO	146	36	25%	183	20%	629	275	44%	791	35%	1,332
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2318	PETROLEUM F	066	EMPLOY	0	0	0%	44	0%	0	0	0%	398	0%	530
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2318	PETROLEUM F	070	IN STAT	0	0	0%	241	0%	0	0	0%	2,168	0%	2,890
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2318	PETROLEUM F	080	OUT OF	112	126	113%	1,772	7%	256	190	74%	4,050	5%	4,050
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2318	PETROLEUM F	211	CATAST	0	0	0%	2	0%	0	0	0%	14	0%	18
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3092	INTERAGENC	106	GOODS	5,746	0	0%	6,000	0%	5,746	0	0%	6,000	0%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3096	SALES OF PUI	106	GOODS	0	0	0%	3,000	0%	32,405	32,070	99%	36,000	89%	36,000
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3097	INTERAGENC	030	EQUIPM	0	0	0%	57,600	0%	0	0	0%	518,400	0%	691,200
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3097	INTERAGENC	106	GOODS	0	0	0%	250	0%	1,829	1,404	77%	2,088	67%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	4244	DYED FUEL E	040	INDIREC	0	0	0%	200	0%	858	1,339	156%	1,355	99%	2,401
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	4244	DYED FUEL E	041	AUDIT F	0	0	0%	2	0%	8	12	153%	14	84%	25
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	4244	DYED FUEL E	066	EMPLOY	0	0	0%	381	0%	0	0	0%	3,431	0%	4,575
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	4244	DYED FUEL E	080	OUT OF	0	0	0%	970	0%	6,964	10,355	149%	5,961	174%	11,639
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	030	EQUIPM	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	037	TECHNC	0	0	0%	146	0%	0	0	0%	1,313	0%	1,750
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	039	TELECO	72	12	17%	115	10%	357	642	180%	571	112%	875
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	057	BOOKS	0	0	0%	942	0%	17	0	0%	11,300	0%	11,300
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	064	RET PEI	1,902	13,438	706%	2,801	480%	7,977	17,242	216%	11,745	147%	22,947
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	066	EMPLOY	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	070	IN STAT	180	5	3%	520	1%	2,360	969	41%	4,425	22%	5,900
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	080	OUT OF	0	0	0%	196	0%	0	643	0%	1,763	36%	2,350
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	103	CONTRA	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	1110	DRIVER - SAFI	211	CATAST	0	0	0%	22	0%	0	0	0%	199	0%	265
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2394	ARBITRATION	039	TELECO	49	12	25%	79	15%	287	186	65%	465	40%	698
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2394	ARBITRATION	057	BOOKS	0	0	0%	15	0%	10	0	0%	181	0%	181
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2394	ARBITRATION	070	IN STAT	160	0	0%	185	0%	737	1,273	173%	849	150%	1,588
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	026	ORGANI	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	030	EQUIPM	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	037	TECHNC	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	039	TELECO	72	12	17%	108	11%	474	395	83%	713	55%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	040	INDIREC	564	0	0%	765	0%	4,871	4,825	99%	6,598	73%	10,248
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	041	AUDIT F	2	0	0%	7	0%	19	19	99%	61	31%	93
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	070	IN STAT	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	080	OUT OF	0	1,195	0%	278	429%	2,132	3,334	156%	3,340	100%	3,340
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3765	FATAL ACCIDE	211	CATAST	0	0	0%	1	0%	0	0	0%	5	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	7449	MOTORCYCLE	030	EQUIPM	0	0	0%	6,667	0%	0	0	0%	60,000	0%	80,000
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	7449	MOTORCYCLE	057	BOOKS	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	7449	MOTORCYCLE	103	CONTRA	0	0	0%	0	0%	35,832	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	7467	DMV CRASH D	040	INDIREC	683	0	0%	1,127	0%	2,787	4,870	175%	4,601	106%	9,200
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	7468	CDLIS DATA IN	037	TECHNC	52,358	0	0%	0	0%	60,092	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	7468	CDLIS DATA IN	038	TECHNC	0	0	0%	59,944	0%	0	719,326	0%	539,495	133%	719,326
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	7468	CDLIS DATA IN	041	AUDIT F	-8	0	0%	111	0%	0	0	0%	998	0%	1,330
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8140	CONSERVATI	073	GRANTS	2,935	0	0%	3,181	0%	1,705,810	1,848,640	108%	1,848,640	100%	1,848,640
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	022	RENTS-I	1,389	1,650	119%	4,018	41%	10,775	12,441	115%	31,172	40%	39,562
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	024	MAINT C	0	0	0%	63	0%	0	327	0%	563	58%	750
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	030	EQUIPM	0	0	0%	5,981	0%	65,931	70,767	107%	71,767	99%	71,767
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	038	TECHNC	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	039	TELECO	152	161	106%	203	79%	1,035	870	84%	1,378	63%	2,050
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	047	OWN FC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	057	BOOKS	1,045	0	0%	3,433	0%	3,803	0	0%	12,500	0%	12,500
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	062	WORKE	133	450	338%	0	0%	19,269	450	2%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	064	RET PEI	961	320	33%	1,479	22%	7,484	2,884	39%	3,750	77%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	070	IN STAT	0	39	0%	288	14%	2,971	3,098	104%	2,588	120%	3,450
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	103	CONTRA	28	0	0%	586	0%	7,142	136,581	1,912%	149,901	91%	234,787
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8200	MOTORCYCLE	211	CATAST	0	0	0%	168	0%	0	1,191	0%	1,508	79%	2,011
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8225	PORT AUTHOI	073	GRANTS	24,558	22,794	93%	22,911	99%	184,392	128,682	70%	172,027	75%	239,787
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1223	SEX OFFENDE	040	INDIREC	1,908	0	0%	6,960	0%	1,908	0	0%	6,960	0%	6,960
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1237	BORDER ENF	040	INDIREC	1,458	0	0%	2,521	0%	1,458	0	0%	2,521	0%	7,886
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1237	BORDER ENF	041	AUDIT F	13	0	0%	24	0%	13	0	0%	24	0%	74
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1237	BORDER ENF	070	IN STAT	0	0	0%	250	0%	75	447	597%	313	143%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1842	PRELIMINARY	030	EQUIPM	0	0	0%	7,813	0%	0	0	0%	70,313	0%	93,750
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1842	PRELIMINARY	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1842	PRELIMINARY	080	OUT OF	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1876	COLD CASE U	030	EQUIPM	0	0	0%	3,670	0%	0	0	0%	33,031	0%	44,041
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1876	COLD CASE U	038	TECHNC	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1876	COLD CASE U	039	TELECO	0	0	0%	150	0%	0	0	0%	1,350	0%	1,800
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1876	COLD CASE U	066	EMPLOY	0	0	0%	300	0%	0	0	0%	2,700	0%	3,600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1876	COLD CASE U	070	IN STAT	136	-1,204	-884%	261	-462%	2,558	-1,289	-50%	4,900	-26%	4,900
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1876	COLD CASE U	080	OUT OF	899	0	0%	2,062	0%	4,070	730	18%	9,336	8%	11,715
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1876	COLD CASE U	103	CONTRA	200	200	100%	513	39%	6,874	5,892	86%	17,616	33%	24,532
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	1876	COLD CASE U	211	CATAST	0	0	0%	43	0%	0	0	0%	383	0%	511
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	2064	SUBSTANCE A	038	TECHNC	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2064	SUBSTANCE A	039	TELECO	0	119	0%	743	16%	0	356	0%	6,683	5%	8,910
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2064	SUBSTANCE A	066	EMPLOY	0	0	0%	417	0%	0	1,200	0%	3,750	32%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2064	SUBSTANCE A	070	IN STAT	-63	3,638	0%	3,975	92%	11,182	28,483	255%	47,644	60%	47,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2064	SUBSTANCE A	073	GRANTS	142,015	0	0%	24,359	0%	906,501	222,444	25%	155,486	143%	222,445
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2064	SUBSTANCE A	080	OUT OF	0	0	0%	2,204	0%	0	750	0%	19,838	4%	26,450
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2064	SUBSTANCE A	103	CONTRA	0	0	0%	1,170	0%	0	213	0%	10,530	2%	14,040
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2064	SUBSTANCE A	211	CATAST	0	0	0%	68	0%	0	0	0%	608	0%	811

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2211	HWY SFTY EQ	030	EQUIPM	0	0	0%	0	0%	253,213	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2211	HWY SFTY EQ	037	TECHNC	0	0	0%	325	0%	0	3,900	0%	2,925	133%	3,900
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2211	HWY SFTY EQ	038	TECHNC	0	0	0%	1,035	0%	0	12,400	0%	9,315	133%	12,420
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2211	HWY SFTY EQ	040	INDIREC	4,049	0	0%	2,536	0%	4,049	0	0%	2,536	0%	3,640
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2211	HWY SFTY EQ	066	EMPLOY	0	0	0%	1,494	0%	0	0	0%	13,444	0%	17,925
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2211	HWY SFTY EQ	070	IN STAT	0	0	0%	715	0%	0	0	0%	6,431	0%	8,575
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2211	HWY SFTY EQ	080	OUT OF	0	0	0%	1,130	0%	0	3,617	0%	10,174	36%	13,565
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2368	NH STATE POI	040	INDIREC	5,116	0	0%	7,793	0%	5,116	0	0%	7,793	0%	7,793
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2369	NHSP JOIN TH	040	INDIREC	9	0	0%	43	0%	9	0	0%	43	0%	7,014
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2913	PERMITS AND	022	RENTS-I	226	0	0%	316	0%	2,262	2,035	90%	3,162	64%	3,478
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2913	PERMITS AND	030	EQUIPM	0	0	0%	167	0%	0	409	0%	1,500	27%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2913	PERMITS AND	037	TECHNC	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2913	PERMITS AND	039	TELECO	124	0	0%	82	0%	993	925	93%	652	142%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2913	PERMITS AND	211	CATAST	0	0	0%	3	0%	0	0	0%	31	0%	41
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3077	SUB ABUSE EI	073	GRANTS	0	151,682	0%	100,000	152%	0	151,682	0%	900,000	17%	1,200,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3103	NEW ENTRAN	037	TECHNC	0	0	0%	113	0%	0	0	0%	1,013	0%	1,350
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3103	NEW ENTRAN	039	TELECO	31	0	0%	48	0%	202	216	107%	310	70%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3103	NEW ENTRAN	040	INDIREC	6,489	0	0%	14,045	0%	6,489	0	0%	14,045	0%	21,189
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3103	NEW ENTRAN	041	AUDIT F	44	0	0%	125	0%	44	0	0%	125	0%	199
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3103	NEW ENTRAN	070	IN STAT	0	0	0%	250	0%	85	200	235%	577	35%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3103	NEW ENTRAN	080	OUT OF	0	0	0%	388	0%	0	0	0%	3,488	0%	4,650
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3103	NEW ENTRAN	211	CATAST	0	0	0%	1	0%	0	0	0%	5	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3116	HIGH PRIORIT	040	INDIREC	477	0	0%	2,278	0%	477	0	0%	2,278	0%	11,871
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3116	HIGH PRIORIT	041	AUDIT F	4	0	0%	21	0%	4	0	0%	21	0%	111
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3116	HIGH PRIORIT	070	IN STAT	0	0	0%	142	0%	83	482	580%	184	261%	1,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3116	HIGH PRIORIT	103	CONTRA	0	0	0%	5,417	0%	0	0	0%	48,750	0%	65,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3117	SEX OFFENDE	037	TECHNC	0	0	0%	1,000	0%	0	0	0%	9,000	0%	12,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3117	SEX OFFENDE	040	INDIREC	4,320	0	0%	13,685	0%	4,320	0	0%	13,685	0%	36,249
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3117	SEX OFFENDE	041	AUDIT F	39	0	0%	132	0%	39	0	0%	132	0%	350
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3117	SEX OFFENDE	070	IN STAT	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3127	BACKLOG RE	024	MAINT C	0	0	0%	125	0%	104	0	0%	311	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3127	BACKLOG RE	030	EQUIPM	0	0	0%	6,292	0%	22,608	46,497	206%	75,500	62%	75,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3127	BACKLOG RE	037	TECHNC	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3127	BACKLOG RE	038	TECHNC	0	0	0%	6,292	0%	0	75,500	0%	56,625	133%	75,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3127	BACKLOG RE	040	INDIREC	0	0	0%	2,562	0%	0	0	0%	23,054	0%	30,738
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3127	BACKLOG RE	041	AUDIT F	88	0	0%	205	0%	88	0	0%	205	0%	399
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3127	BACKLOG RE	066	EMPLOY	0	0	0%	151	0%	0	1,810	0%	1,358	133%	1,810
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3127	BACKLOG RE	080	OUT OF	0	0	0%	688	0%	1,008	4,317	428%	8,250	52%	8,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3127	BACKLOG RE	103	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3131	COVERDELL N	024	MAINT C	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3131	COVERDELL N	030	EQUIPM	0	0	0%	3,458	0%	0	41,500	0%	31,125	133%	41,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3131	COVERDELL N	040	INDIREC	1,601	0	0%	6,412	0%	1,601	0	0%	6,412	0%	6,412
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3131	COVERDELL N	066	EMPLOY	0	0	0%	500	0%	0	2,255	0%	4,500	50%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3131	COVERDELL N	080	OUT OF	8	2,544	31,794%	7	37,850%	14,486	8,051	56%	12,159	66%	19,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3345	NHDOJ Grants	030	EQUIPM	0	0	0%	43,252	0%	0	519,021	0%	389,266	133%	519,021
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3345	NHDOJ Grants	039	TELECO	39	0	0%	106	0%	349	0	0%	954	0%	1,272
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3345	NHDOJ Grants	070	IN STAT	525	0	0%	1,108	0%	3,379	0	0%	7,125	0%	12,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3345	NHDOJ Grants	080	OUT OF	0	0	0%	221	0%	0	0	0%	1,985	0%	2,646
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	3894	SP AGENCY IN	038	TECHNC	0	0	0%	2,158	0%	0	25,900	0%	19,425	133%	25,900
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3894	SP AGENCY IN	047	OWN FC	0	0	0%	3,264	0%	0	39,168	0%	29,376	133%	39,168
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3894	SP AGENCY IN	080	OUT OF	0	0	0%	333	0%	0	510	0%	3,000	17%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BUR	070	IN STAT	0	0	0%	0	0%	0	26	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4008	OUTSIDE DET	039	TELECO	116	70	60%	156	45%	704	617	88%	947	65%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4008	OUTSIDE DET	070	IN STAT	7,444	100,181	1,346%	6,255	1,602%	135,296	153,176	113%	113,693	135%	160,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4008	OUTSIDE DET	103	CONTRA	0	0	0%	0	0%	2,400	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4008	OUTSIDE DET	211	CATAST	0	0	0%	1	0%	0	0	0%	5	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4013	STATE POLICE	024	MAINT C	0	0	0%	1,673	0%	0	20,079	0%	15,060	133%	20,079
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4013	STATE POLICE	030	EQUIPM	1,533	0	0%	208	0%	48,357	1,570	3%	6,570	24%	6,570
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4013	STATE POLICE	038	TECHNC	0	0	0%	308	0%	0	3,700	0%	2,775	133%	3,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4013	STATE POLICE	066	EMPLOY	0	0	0%	0	0%	800	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4013	STATE POLICE	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	4013	STATE POLICE	103	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	4017	FEDERAL FOR	038	TECHNC	0	0	0%	541	0%	0	5,900	0%	4,868	121%	6,490
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4017	FEDERAL FOR	039	TELECO	546	950	174%	558	170%	5,978	6,175	103%	6,105	101%	8,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4017	FEDERAL FOR	044	DEBT SE	0	0	0%	0	0%	4,666	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4017	FEDERAL FOR	066	EMPLOY	0	1,422	0%	235	605%	300	2,722	907%	2,822	96%	2,822
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4017	FEDERAL FOR	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4017	FEDERAL FOR	080	OUT OF	0	-1,422	0%	275	-517%	2,749	597	22%	3,300	18%	3,300
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	022	RENTS-I	800	0	0%	1,232	0%	3,848	3,338	87%	5,925	56%	6,034
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	024	MAINT C	44,493	0	0%	16,970	0%	686,301	22,247	3%	261,766	8%	278,956
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	026	ORGANI	0	0	0%	542	0%	0	0	0%	4,875	0%	6,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	030	EQUIPM	758	0	0%	86,956	0%	2,809	296,019	10,539%	322,155	92%	344,979
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	038	TECHNC	0	0	0%	2,500	0%	0	27,000	0%	22,500	120%	30,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	039	TELECO	2,331	1,109	48%	2,393	46%	29,642	21,488	72%	30,431	71%	42,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	057	BOOKS	178	0	0%	238	0%	1,776	1,243	70%	2,379	52%	2,855
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	061	UNEMPL	0	0	0%	417	0%	0	159	0%	3,750	4%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	062	WORKE	130	0	0%	7	0%	7,124	358	5%	357	100%	360
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	064	RET PEN	3,060	3,252	106%	3,673	89%	23,248	31,011	133%	27,906	111%	42,600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	066	EMPLOY	0	0	0%	83	0%	0	500	0%	750	67%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	070	IN STAT	314	0	0%	414	0%	3,241	402	12%	4,279	9%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	080	OUT OF	0	0	0%	458	0%	0	5,380	0%	4,125	130%	5,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4019	CRIMINAL RE	103	CONTRA	25,459	114	0%	50,139	0%	274,677	666,017	242%	540,954	123%	718,291
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4176	SEACOAST SE	070	IN STAT	0	-50	0%	92	-55%	0	-50	0%	825	-6%	1,100
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4176	SEACOAST SE	211	CATAST	0	0	0%	1	0%	0	0	0%	9	0%	12
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4215	NHH SECURIT	022	RENTS-I	80	0	0%	120	0%	400	440	110%	600	73%	600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4215	NHH SECURIT	030	EQUIPM	0	0	0%	980	0%	39,966	0	0%	11,764	0%	11,764
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4215	NHH SECURIT	037	TECHNC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4215	NHH SECURIT	038	TECHNC	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4215	NHH SECURIT	039	TELECO	180	88	49%	245	36%	1,113	810	73%	1,520	53%	2,320
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4215	NHH SECURIT	070	IN STAT	598	362	61%	720	50%	5,348	5,563	104%	6,435	86%	9,460
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4215	NHH SECURIT	211	CATAST	0	0	0%	54	0%	0	0	0%	488	0%	651

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4343	DRUG ERADIC	030	EQUIPM	0	0	0%	0	0%	39,251	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4690	DARE-DONATI	057	BOOKS	0	2,358	0%	792	298%	2,737	5,598	205%	8,929	63%	9,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4690	DARE-DONATI	066	EMPLOY	0	0	0%	33	0%	0	395	0%	296	133%	395
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	022	RENTS-I	565	65	12%	1,338	5%	6,982	11,628	167%	16,529	70%	25,619
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	023	HEAT EL	7,939	4,385	55%	11,961	37%	49,564	55,072	111%	74,678	74%	89,860
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	024	MAINT C	220	120	55%	1,765	7%	4,218	1,510	36%	33,831	4%	38,110
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	027	TRANSF	16,018	24,747	154%	20,658	120%	42,968	78,696	183%	55,415	142%	151,980
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	030	EQUIPM	6,830	6,237	91%	16,419	38%	112,378	83,305	74%	270,152	31%	272,128
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	037	TECHNC	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	038	TECHNC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	039	TELECO	5,073	3,146	62%	8,342	38%	37,450	38,019	102%	61,589	62%	87,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	044	DEBT SE	1,867	0	0%	1,875	0%	503,004	485,069	96%	505,219	96%	1,064,740
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	047	OWN FC	1,148	21	2%	16,313	0%	1,662	2,520	152%	15,000	17%	20,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	048	CONTRA	2,059	351	17%	14,983	2%	28,352	15,376	54%	206,290	7%	230,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	064	RET PE	5,593	5,747	103%	5,694	101%	43,600	50,645	116%	44,387	114%	67,164
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	066	EMPLOY	0	120	0%	583	21%	199	120	60%	2,146	6%	7,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	069	PROMO	0	0	0%	583	0%	2,225	2,135	96%	3,295	65%	7,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	070	IN STAT	1,312	1,699	130%	3,138	54%	12,152	12,514	103%	29,068	43%	42,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	080	OUT OF	256	2,151	840%	1,353	159%	256	3,123	1,220%	1,353	231%	20,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	103	CONTRA	11,422	3,922	34%	14,382	27%	29,855	34,417	115%	37,591	92%	58,604
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	211	CATAST	0	0	0%	256	0%	0	0	0%	2,301	0%	3,068
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5001	WATERCRAFT	230	INTERPI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5011	BOATER CERT	103	CONTRA	0	0	0%	12,483	0%	0	86,459	0%	112,351	77%	149,801
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	026	ORGANI	0	299	0%	1,255	24%	0	6,773	0%	11,291	60%	15,054
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	030	EQUIPM	2,645	264	10%	19,786	1%	75,344	183,233	243%	563,608	33%	677,782
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	040	INDIREC	-5,553	0	0%	26,154	0%	67,114	82,337	123%	183,165	45%	313,853
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	041	AUDIT F	0	0	0%	367	0%	659	860	130%	2,555	34%	4,406
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	044	DEBT SE	17,542	0	0%	44,733	0%	52,032	39,552	76%	132,683	30%	135,505
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	047	OWN FC	0	0	0%	647	0%	0	0	0%	5,827	0%	7,769
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	048	CONTRA	0	0	0%	7,004	0%	400	1,824	456%	84,050	2%	84,050
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	057	BOOKS	0	0	0%	511	0%	569	0	0%	6,135	0%	6,135
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	066	EMPLOY	0	0	0%	659	0%	1,870	2,680	143%	7,913	34%	7,913
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	067	TRAININ	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	069	PROMO	0	0	0%	1,380	0%	2,311	3,580	155%	16,561	22%	16,561
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	070	IN STAT	1,799	2,358	131%	4,276	55%	69,423	79,545	115%	164,983	48%	202,890
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	080	OUT OF	0	361	0%	2,866	13%	3,436	10,213	297%	31,747	32%	34,389
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5046	RECREATION/	211	CATAST	0	0	0%	267	0%	0	1,191	0%	2,401	50%	3,201
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5070	NHSP DISTRA	040	INDIREC	196	0	0%	302	0%	196	0	0%	302	0%	15,835
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	022	RENTS-I	798	0	0%	1,248	0%	4,087	3,845	94%	6,394	60%	6,819
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	023	HEAT EL	2,093	1,876	90%	3,011	62%	11,170	11,875	106%	16,070	74%	20,028
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	026	ORGANI	0	0	0%	66	0%	790	790	100%	790	100%	790
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	030	EQUIPM	0	21,423	0%	35,044	61%	334,219	63,277	19%	412,251	15%	420,534
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	038	TECHNC	372	0	0%	858	0%	15,365	24,917	162%	35,498	70%	38,073
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	039	TELECO	6,130	2,389	39%	5,593	43%	52,245	44,691	86%	47,667	94%	67,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	044	DEBT SE	0	0	0%	273	0%	0	0	0%	2,456	0%	3,274
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	047	OWN FC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	066	EMPLOY	1,985	0	0%	1,826	0%	24,800	11,382	46%	22,818	50%	24,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	070	IN STAT	33,708	9,469	28%	39,761	24%	173,626	172,389	99%	204,802	84%	288,771
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	080	OUT OF	4,221	3,909	93%	5,981	65%	21,780	27,094	124%	30,864	88%	46,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	103	CONTRA	504	323	64%	9,543	3%	2,356	15,186	645%	44,598	34%	193,836
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	5412	DETECTIVE BU	211	CATAST	0	0	0%	1,742	0%	0	0	0%	15,681	0%	20,908
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	7477	OPERATION S	040	INDIREC	5,063	0	0%	4,714	0%	5,063	0	0%	4,714	0%	10,373
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	7479	ENFORCEMEN	040	INDIREC	14,705	0	0%	18,658	0%	14,705	0	0%	18,658	0%	29,783
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	7482	DWI PATROLS	040	INDIREC	11,770	0	0%	21,612	0%	11,770	0	0%	21,612	0%	73,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	7498	HSEM GRANT	038	TECHNC	0	0	0%	0	0%	24,675	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8045	FFY 2010 NHS	030	EQUIPM	0	0	0%	1,458	0%	0	0	0%	13,125	0%	17,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8239	URINE & CODI	022	RENTS-I	62	0	0%	251	0%	560	765	137%	2,258	34%	2,624
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8239	URINE & CODI	024	MAINT C	0	0	0%	2,083	0%	201	0	0%	667	0%	25,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8239	URINE & CODI	030	EQUIPM	0	0	0%	8,333	0%	95,750	0	0%	100,000	0%	100,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8239	URINE & CODI	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8239	URINE & CODI	038	TECHNC	0	0	0%	630	0%	0	7,559	0%	5,670	133%	7,560
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8239	URINE & CODI	066	EMPLOY	0	100	0%	161	62%	0	1,929	0%	1,447	133%	1,929
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8239	URINE & CODI	080	OUT OF	1,500	0	0%	1,863	0%	1,500	0	0%	1,863	0%	6,171
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8239	URINE & CODI	103	CONTRA	0	0	0%	2,876	0%	4,878	16,287	334%	11,688	139%	34,507
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8239	URINE & CODI	211	CATAST	0	0	0%	2	0%	0	0	0%	14	0%	18
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	0813	DR 4026-TS IR	040	INDIREC	0	0	0%	0	0%	47	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	0813	DR 4026-TS IR	041	AUDIT F	0	0	0%	0	0%	2	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	0813	DR 4026-TS IR	072	GRANTS	0	0	0%	0	0%	1,169	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	0859	HSEM AGENC	038	TECHNC	0	17,452	0%	5,833	299%	35,000	34,952	100%	70,000	50%	70,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	030	EQUIPM	0	0	0%	1,042	0%	0	0	0%	9,375	0%	12,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	037	TECHNC	0	0	0%	2,429	0%	17,288	11,739	68%	29,154	40%	29,154
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	038	TECHNC	0	0	0%	679	0%	0	3,050	0%	6,107	50%	8,143
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	040	INDIREC	0	8,795	0%	4,063	216%	6,615	12,791	193%	23,508	54%	48,750
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	041	AUDIT F	0	705	0%	1,066	66%	5,166	1,708	33%	5,626	30%	12,792
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	047	OWN FC	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	066	EMPLOY	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	070	IN STAT	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	072	GRANTS	505,285	23,219	5%	445,452	5%	6,362,145	2,229,397	35%	5,608,778	40%	10,225,002
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DI	080	OUT OF	329	0	0%	1,880	0%	329	0	0%	1,880	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1905	COVID-19 RES	073	GRANTS	0	0	0%	4,166,667	0%	0	0	0%	37,500,000	0%	50,000,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2730	DIR OF HOME	026	ORGANI	0	3,375	0%	417	810%	4,749	4,500	95%	4,877	92%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2730	DIR OF HOME	070	IN STAT	91	0	0%	286	0%	2,529	3,250	129%	7,954	41%	10,075
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2730	DIR OF HOME	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2730	DIR OF HOME	211	CATAST	0	0	0%	85	0%	0	0	0%	763	0%	1,017
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	022	RENTS-I	510	0	0%	2,079	0%	3,720	2,700	73%	15,162	18%	16,116
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	024	MAINT C	0	0	0%	417	0%	0	2,094	0%	3,750	56%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	027	TRANSF	21,217	107,279	506%	39,430	272%	130,259	340,850	262%	242,083	141%	676,495
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	028	TRANSF	38,870	0	0%	42,283	0%	182,938	117,609	64%	198,999	59%	318,682
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	030	EQUIPM	1,500	0	0%	71,782	0%	1,500	27,271	1,818%	71,782	38%	137,713
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	037	TECHNC	9,576	0	0%	69,447	0%	15,810	925	6%	114,660	1%	114,660
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	038	TECHNC	679	0	0%	920	0%	25,442	23,648	93%	34,482	69%	35,830
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	039	TELECO	18,061	42,631	236%	19,297	221%	90,756	114,711	126%	96,968	118%	131,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	057	BOOKS	0	0	0%	83	0%	259	114	44%	866	13%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	064	RET PEN	10,253	10,026	98%	12,085	83%	81,453	89,805	110%	96,009	94%	143,670
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	066	EMPLOY	0	0	0%	792	0%	6,320	7,157	113%	9,116	79%	9,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	070	IN STAT	2,069	2,044	99%	3,291	62%	20,674	20,709	100%	32,883	63%	50,650
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	080	OUT OF	1,094	834	76%	1,377	61%	8,777	5,409	62%	11,053	49%	13,669
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	089	TRANSF	0	0	0%	2,234	0%	0	26,810	0%	20,108	133%	26,810
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	103	CONTRA	0	0	0%	7,771	0%	0	244	0%	69,938	0%	93,250
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY	211	CATAST	0	0	0%	369	0%	0	0	0%	3,320	0%	4,426
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	022	RENTS-I	238	119	50%	429	28%	1,190	952	80%	2,143	44%	2,357
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2360	HOMELND	2748	RIM - C	030	EQUIPM	0	0	0%	639	0%	0	0	0%	5,747	0%	7,663
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	038	TECHNO	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	039	TELECO	491	236	48%	653	36%	1,656	2,209	133%	2,203	100%	2,900
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	103	CONTRA	0	0	0%	236	0%	0	0	0%	2,127	0%	2,836
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	030	EQUIPM	17,953	0	0%	6,924	0%	20,937	0	0%	8,075	0%	8,075
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	037	TECHNO	0	0	0%	1,047	0%	4,048	1,500	37%	12,564	12%	12,564
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	038	TECHNO	0	0	0%	906	0%	0	867	0%	8,150	11%	10,867
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	039	TELECO	87	243	280%	146	166%	778	948	122%	1,311	72%	1,750
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	049	TRANSF	0	4,842	0%	39,583	12%	311,450	201,395	65%	317,713	63%	475,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	070	IN STAT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	073	GRANTS	32,687	8,446	26%	50,712	17%	132,091	134,954	102%	204,932	66%	475,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	080	OUT OF	616	0	0%	780	0%	1,726	0	0%	2,186	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	103	CONTRA	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK S	211	CATAST	0	0	0%	1	0%	0	0	0%	5	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2770	VERMONT YA	030	EQUIPM	0	0	0%	4,399	0%	0	52,785	0%	39,589	133%	52,785
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2770	VERMONT YA	049	TRANSF	0	0	0%	417	0%	0	-10,000	0%	3,750	-267%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2770	VERMONT YA	073	GRANTS	1,000	0	0%	270	0%	1,000	2,000	200%	270	740%	9,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2805	RESPONSE AN	245	STATE M	0	0	0%	0	0%	0	0	0%	2	0%	2
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2805	RESPONSE AN	246	GRANTE	0	0	0%	11	0%	0	0	0%	95	0%	127
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIG	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIG	040	INDIREC	0	220	0%	1,050	21%	1,087	440	41%	9,178	5%	12,600
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIG	041	AUDIT F	0	175	0%	46	379%	417	296	71%	328	90%	555
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIG	070	IN STAT	0	0	0%	46	0%	0	0	0%	413	0%	550
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIG	072	GRANTS	0	0	0%	79,965	0%	681,771	305,951	45%	949,134	32%	959,576
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIG	080	OUT OF	0	0	0%	117	0%	0	1,048	0%	1,050	100%	1,400
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2921	HAZARD MITI	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2921	HAZARD MITI	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2921	HAZARD MITI	038	TECHNO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2921	HAZARD MITI	040	INDIREC	0	0	0%	875	0%	0	0	0%	7,875	0%	10,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2921	HAZARD MITI	041	AUDIT F	0	0	0%	109	0%	94	0	0%	979	0%	1,305
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2921	HAZARD MITI	072	GRANTS	0	0	0%	45,955	0%	93,653	0	0%	551,461	0%	551,461
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2921	HAZARD MITI	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTE	030	EQUIPM	0	0	0%	221	0%	0	0	0%	1,988	0%	2,650
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTE	037	TECHNO	0	0	0%	630	0%	0	160	0%	5,669	3%	7,558
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTE	040	INDIREC	0	752	0%	1,508	50%	56	791	1,413%	989	80%	18,099
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTE	041	AUDIT F	0	26	0%	120	22%	87	121	139%	658	18%	1,436
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTE	070	IN STAT	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTE	072	GRANTS	0	1,500	0%	127,954	1%	132,753	144,043	109%	1,126,920	13%	1,535,449
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTE	080	OUT OF	0	0	0%	269	0%	224	895	399%	3,231	28%	3,231
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTE	246	GRANTE	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	022	RENTS-I	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	024	MAINT C	0	0	0%	102	0%	0	0	0%	918	0%	1,224
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	027	TRANSF	289	1,178	408%	3,034	39%	1,220	3,748	307%	12,817	29%	40,278
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	030	EQUIPM	0	0	0%	667	0%	0	1,618	0%	6,000	27%	8,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	037	TECHNO	3,192	0	0%	36,808	0%	3,192	2,714	85%	36,808	7%	36,808
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	038	TECHNO	279	0	0%	779	0%	2,508	2,229	89%	7,014	32%	9,351
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	039	TELECO	791	457	58%	637	72%	4,045	4,629	114%	3,257	142%	4,669
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	040	INDIREC	3,919	0	0%	10,681	0%	25,222	51,390	204%	68,741	75%	126,047
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	041	AUDIT F	36	0	0%	108	0%	232	460	198%	696	66%	1,283
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	047	OWN FC	0	302	0%	5,161	6%	0	3,802	0%	46,452	8%	61,937
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	048	CONTRA	0	0	0%	14,389	0%	0	0	0%	129,499	0%	172,665
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	066	EMPLOY	0	550	0%	108	508%	0	550	0%	975	56%	1,300
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	080	OUT OF	643	0	0%	1,870	0%	4,322	4,485	104%	12,576	36%	20,960
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	102	CONTRA	0	0	0%	10,317	0%	0	46,314	0%	92,852	50%	123,803
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION	211	CATAST	0	0	0%	1	0%	0	0	0%	9	0%	12
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8092	100% EMPG L	040	INDIREC	0	0	0%	407	0%	0	0	0%	3,662	0%	4,882
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8092	100% EMPG L	041	AUDIT F	170	0	0%	968	0%	1,307	901	69%	7,441	12%	9,593
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8092	100% EMPG L	072	GRANTS	181,118	73,340	40%	933,507	8%	1,491,072	937,192	63%	7,685,175	12%	8,681,950
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8092	100% EMPG L	085	INTERA	0	0	0%	41,667	0%	0	0	0%	375,000	0%	500,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-S	030	EQUIPM	0	0	0%	16,327	0%	0	0	0%	146,944	0%	195,925
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-S	040	INDIREC	13,523	0	0%	19,664	0%	117,463	104,388	89%	170,807	61%	271,233
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-S	041	AUDIT F	155	0	0%	338	0%	1,081	955	88%	2,353	41%	3,733
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-S	057	BOOKS	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-S	072	GRANTS	0	0	0%	102,449	0%	458	0	0%	1,229,394	0%	1,229,394
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-S	085	INTERA	0	0	0%	6,667	0%	0	0	0%	60,000	0%	80,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-S	102	CONTRA	0	0	0%	3,399	0%	0	0	0%	30,587	0%	40,783
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-S	211	CATAST	0	0	0%	1	0%	0	0	0%	5	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8240	BIOTERRORIS	037	TECHNO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8240	BIOTERRORIS	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8240	BIOTERRORIS	070	IN STAT	0	0	0%	108	0%	0	0	0%	975	0%	1,300
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8240	BIOTERRORIS	080	OUT OF	0	0	0%	229	0%	0	0	0%	2,063	0%	2,750
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8240	BIOTERRORIS	211	CATAST	0	0	0%	30	0%	0	0	0%	266	0%	354
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8884	NH DISASTER	073	GRANTS	0	0	0%	3,287	0%	9,500	39,445	415%	31,397	126%	39,445
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	9004	HMEP GRANT	030	EQUIPM	0	0	0%	120	0%	0	0	0%	1,080	0%	1,440
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	9004	HMEP GRANT	037	TECHNO	0	0	0%	650	0%	0	0	0%	5,850	0%	7,800
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	9004	HMEP GRANT	038	TECHNO	0	0	0%	2,500	0%	0	30,000	0%	22,500	133%	30,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	9004	HMEP GRANT	040	INDIREC	0	0	0%	430	0%	0	124	0%	3,871	3%	5,161
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	9004	HMEP GRANT	041	AUDIT F	0	0	0%	55	0%	0	86	0%	499	17%	665
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	9004	HMEP GRANT	066	EMPLOY	0	0	0%	177	0%	0	0	0%	1,594	0%	2,125
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	9004	HMEP GRANT	070	IN STAT	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	9004	HMEP GRANT	072	GRANTS	0	0	0%	45,971	0%	0	84,357	0%	413,741	20%	551,655
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	9004	HMEP GRANT	080	OUT OF	0	440	0%	2,188	20%	0	1,483	0%	19,696	8%	26,262
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1393	PUBLIC RELAT	057	BOOKS	0	0	0%	0	0%	220	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	022	RENTS-I	621	-343	-55%	1,173	-29%	25,160	26,919	107%	47,500	57%	49,108
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	023	HEAT EL	2,489	2,667	107%	3,292	81%	41,731	39,768	95%	55,208	72%	74,948
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	024	MAINT C	0	0	0%	866	0%	1,858	8,393	452%	10,394	81%	10,394
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	026	ORGANI	100	310	310%	140	222%	2,146	2,442	114%	3,000	81%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	028	TRANSF	12,990	0	0%	14,270	0%	57,439	37,751	66%	63,098	60%	100,315
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	030	EQUIPM	2,031	379	19%	3,161	12%	69,077	78,728	114%	107,540	73%	114,026
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	037	TECHNC	18,200	31,096	171%	45,251	69%	52,224	47,335	91%	129,848	36%	231,200
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	038	TECHNC	199	41,673	20,941%	1,352	3,082%	60,910	334,491	549%	413,835	81%	431,500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	039	TELECO	40,636	144,516	356%	103,917	139%	256,424	581,152	227%	655,740	89%	886,500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	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	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	047	OWN FC	0	0	0%	417	0%	2,496	0	0%	4,875	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	049	TRANSF	0	0	0%	3,119	0%	0	37,424	0%	28,068	133%	37,424
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	057	BOOKS	300	0	0%	386	0%	3,084	1,636	53%	3,967	41%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	064	RET PEI	9,994	0	0%	8,132	0%	63,048	78,456	124%	51,304	153%	80,032
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	066	EMPLOY	3,344	140	4%	6,652	2%	18,286	17,714	97%	36,375	49%	53,500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	070	IN STAT	2,356	4,258	181%	2,996	142%	25,597	26,480	103%	32,556	81%	50,200
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	080	OUT OF	0	0	0%	1,213	0%	4,887	7,903	162%	7,296	108%	14,550
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	089	TRANSF	0	0	0%	692	0%	0	8,309	0%	6,232	133%	8,309
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	102	CONTRA	0	0	0%	10,000	0%	0	0	0%	90,000	0%	120,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	103	CONTRA	1,040	1,917	184%	174	1,100%	227,411	16,013	7%	38,133	42%	41,672
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	211	CATAST	0	0	0%	421	0%	0	0	0%	3,792	0%	5,056
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1395	BUR OF EMER	230	INTERPI	0	0	0%	2,917	0%	0	19,633	0%	26,250	75%	35,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1396	NETWORK	024	MAINT C	0	-31,096	0%	9,784	-318%	1,444	117,406	8,128%	1,202	9,768%	117,406
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1396	NETWORK	037	TECHNC	0	0	0%	5,137	0%	78,960	61,643	78%	47,463	130%	61,643
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1396	NETWORK	038	TECHNC	6,300	0	0%	0	0%	157,069	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	1396	NETWORK	039	TELECO	29,466	-87,331	-296%	3,971	-2,199%	407,774	58,932	14%	54,961	107%	58,932
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	3323	POISON CONT	102	CONTRA	0	0	0%	4,167	0%	0	25,000	0%	37,500	67%	50,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	3328	NH VIEWW	037	TECHNC	0	0	0%	823	0%	0	9,876	0%	7,407	133%	9,876
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	3328	NH VIEWW	038	TECHNC	0	0	0%	2,047	0%	13,205	24,558	186%	22,403	110%	24,558
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	022	RENTS-I	218	0	0%	337	0%	65,928	21,270	32%	101,916	21%	103,936
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	023	HEAT EL	7,058	3,421	48%	9,383	36%	51,363	47,202	92%	68,282	69%	88,209
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	024	MAINT C	97	0	0%	16	0%	13,634	0	0%	2,250	0%	2,250
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	026	ORGANI	0	0	0%	25	0%	0	94	0%	225	42%	300
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	030	EQUIPM	30,022	1,480	5%	61,896	2%	67,355	2,625	4%	138,865	2%	142,650
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	037	TECHNC	0	0	0%	3,750	0%	0	0	0%	33,750	0%	45,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	038	TECHNC	0	16,591	0%	2,838	585%	26,307	24,896	95%	33,672	74%	34,055
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	039	TELECO	3,091	1,347	44%	2,524	53%	27,904	29,143	104%	22,789	128%	32,500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	048	CONTRA	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	057	BOOKS	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	066	EMPLOY	0	-2,489	0%	1,183	-210%	658	3,260	495%	3,696	88%	14,200
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	070	IN STAT	711	1,302	183%	916	142%	12,654	17,912	142%	16,300	110%	23,400
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	080	OUT OF	0	0	0%	821	0%	2,981	3,961	133%	5,655	70%	9,850
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	103	CONTRA	4,200	1,500	36%	8,844	17%	17,932	12,713	71%	37,758	34%	39,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4001	COMMUNICAT	211	CATAST	0	0	0%	292	0%	0	1,191	0%	2,631	45%	3,508
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4966	BTOP/BROAD	030	EQUIPM	0	0	0%	3,167	0%	0	0	0%	28,500	0%	38,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4966	BTOP/BROAD	070	IN STAT	0	0	0%	0	0%	0	42	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4966	BTOP/BROAD	103	CONTRA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGEN(	4966	BTOP/BROAD	211	CATAST	0	0	0%	1	0%	0	0	0%	5	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	3340	FIRE STDS & T	030	EQUIPM	0	0	0%	3,208	0%	0	38,497	0%	28,872	133%	38,497
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	3340	FIRE STDS & T	038	TECHNC	0	0	0%	15,678	0%	0	92,719	0%	141,101	66%	188,135
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	3340	FIRE STDS & T	070	IN STAT	0	0	0%	80	0%	0	0	0%	719	0%	958
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	022	RENTS-I	2,177	4,666	214%	2,998	156%	25,678	31,095	121%	35,366	88%	42,032
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	023	HEAT EL	22,298	7,188	32%	23,563	31%	131,755	100,124	76%	139,227	72%	186,078
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	024	MAINT C	0	0	0%	533	0%	0	0	0%	4,800	0%	6,400
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	026	ORGANI	0	0	0%	575	0%	5,274	4,150	79%	6,582	63%	6,900
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	027	TRANSF	11,113	50,672	456%	17,043	297%	74,952	161,131	215%	114,945	140%	279,204
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	030	EQUIPM	-22,104	1,567	0%	8,855	18%	86,288	25,580	30%	76,706	33%	106,261
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	037	TECHNC	3,631	0	0%	19,591	0%	8,798	31,048	353%	47,474	65%	47,474
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	038	TECHNC	1,000	836	84%	18,485	5%	8,458	8,575	101%	156,337	5%	258,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	039	TELECO	5,092	4,228	83%	7,701	55%	34,797	28,461	82%	52,628	54%	76,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	044	DEBT SE	27,897	0	0%	17,458	0%	206,433	137,124	66%	129,185	106%	166,198
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	047	OWN FC	1,027	880	86%	4,150	21%	5,841	6,053	104%	23,590	26%	30,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	048	CONTRA	6,069	0	0%	6,987	0%	42,996	49,791	116%	49,502	101%	107,219
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	057	BOOKS	344	0	0%	411	0%	35,314	43,082	122%	42,159	102%	82,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	064	RET PEI	7,237	9,296	128%	8,042	116%	58,199	75,133	129%	64,678	116%	99,398
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	066	EMPLOY	1,693	0	0%	2,722	0%	5,238	2,039	39%	8,421	24%	9,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	070	IN STAT	9,462	10,671	113%	10,894	98%	115,552	111,385	96%	133,042	84%	153,623
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	080	OUT OF	0	741	0%	1,563	47%	2,225	4,854	218%	8,308	58%	18,750
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	102	CONTRA	650	200	31%	6,500	3%	1,250	1,350	108%	12,500	11%	12,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	103	CONTRA	6,397	7,122	111%	18,775	38%	61,562	134,977	219%	180,678	75%	231,898
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4065	FIRE STANDAI	211	CATAST	0	0	0%	994	0%	0	0	0%	8,942	0%	11,922
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	030	EQUIPM	306	0	0%	7,089	0%	306	104,151	34,003%	7,089	1,469%	312,726
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	037	TECHNC	0	0	0%	183	0%	2,000	2,200	110%	1,069	206%	2,200
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	038	TECHNC	0	0	0%	11,633	0%	0	135,100	0%	104,700	129%	139,600
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	039	TELECO	186	121	65%	299	40%	682	903	132%	1,093	83%	1,691
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	040	INDIREC	0	0	0%	4,591	0%	24,342	25,953	107%	37,661	69%	55,095
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	041	AUDIT F	0	0	0%	164	0%	222	593	267%	1,173	51%	1,968
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	049	TRANSF	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	070	IN STAT	0	0	0%	205	0%	1,489	760	51%	1,421	54%	2,455
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	072	GRANTS	0	50	0%	64,951	0%	0	123,591	0%	584,561	21%	779,415
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	080	OUT OF	0	0	0%	367	0%	0	0	0%	3,300	0%	4,400
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2370	FIRE STAN	4457	NAT'L FIRE AC	103	CONTRA	0	0	0%	11,015	0%	0	327	0%	99,131	0%	132,174
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4652	FIRE STANDAI	030	EQUIPM	0	0	0%	5,977	0%	12,398	1,018	8%	58,888	2%	71,727
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4652	FIRE STANDAI	048	CONTRA	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4652	FIRE STANDAI	057	BOOKS	0	0	0%	2,083	0%	0	2,481	0%	18,750	13%	25,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4652	FIRE STANDAI	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4652	FIRE STANDAI	070	IN STAT	5,337	3,953	74%	6,410	62%	36,830	30,332	82%	44,236	69%	82,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4652	FIRE STANDAI	102	CONTRA	0	0	0%	1,667	0%	2,250	5,000	222%	6,207	81%	20,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4652	FIRE STANDAI	104	CERTIFI	0	0	0%	833	0%	5,000	5,000	100%	10,000	50%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4652	FIRE STANDAI	211	CATAST	0	0	0%	3	0%	0	0	0%	26	0%	35
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4689	NFA REVOLVII	080	OUT OF	0	0	0%	50	0%	244	0	0%	194	0%	600
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAN	4689	NFA REVOLVII	103	CONTRA	0	0	0%	183	0%	1,735	0	0%	1,055	0%	2,200
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	1365	BUILDING COI	030	EQUIPM	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	1365	BUILDING COI	037	TECHNC	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	1365	BUILDING COI	038	TECHNC	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	1365	BUILDING COI	070	IN STAT	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5002	FIRE SAFETY	070	IN STAT	0	-300	0%	0	0%	0	-445	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	022	RENTS-I	205	0	0%	475	0%	1,276	1,231	96%	2,960	42%	3,256
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	024	MAINT C	0	0	0%	29	0%	443	0	0%	350	0%	350
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	026	ORGANI	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	027	TRANSF	1,010	4,714	467%	1,699	278%	5,630	14,989	266%	9,465	158%	25,726
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	028	TRANSF	301	0	0%	251	0%	7,343	5,351	73%	6,116	87%	12,049
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	030	EQUIPM	0	0	0%	939	0%	42,740	11,267	26%	11,064	102%	11,267
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	037	TECHNC	9,485	0	0%	5,458	0%	12,608	4,255	34%	7,255	59%	7,255
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	038	TECHNC	1,424	0	0%	2,449	0%	1,861	752	40%	3,200	24%	3,200
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	039	TELECO	177	797	450%	337	236%	4,236	6,899	163%	8,069	86%	12,400
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	057	BOOKS	0	0	0%	337	0%	0	3,544	0%	3,033	117%	4,044
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	065	BOARD	195	161	83%	276	58%	1,136	1,759	155%	1,614	109%	2,400
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	066	EMPLOY	0	0	0%	121	0%	0	0	0%	1,088	0%	1,450
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	067	TRAININ	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	070	IN STAT	445	387	87%	1,317	29%	7,093	8,836	125%	21,012	42%	29,025
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	080	OUT OF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	089	TRANSF	0	0	0%	81	0%	0	969	0%	727	133%	969
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5006	MECHANICAL	211	CATAST	0	0	0%	131	0%	0	0	0%	1,177	0%	1,569
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	022	RENTS-I	56	0	0%	131	0%	380	374	99%	890	42%	979
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	026	ORGANI	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	027	TRANSF	144	0	0%	9	0%	804	2	0%	51	4%	135
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	028	TRANSF	0	0	0%	112	0%	600	464	77%	652	71%	1,339
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	030	EQUIPM	143	0	0%	2	0%	21,513	432	2%	250	173%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	037	TECHNC	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	038	TECHNC	549	0	0%	1,448	0%	986	752	76%	2,600	29%	2,600
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	039	TELECO	25	12	47%	79	15%	694	780	112%	2,179	36%	3,125
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	057	BOOKS	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	070	IN STAT	5	0	0%	256	0%	5	103	2,062%	256	40%	3,497
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	080	OUT OF	0	0	0%	333	0%	5	0	0%	4,000	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	089	TRANSF	0	0	0%	9	0%	0	108	0%	81	133%	108
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5007	MODULAR BUI	211	CATAST	0	0	0%	22	0%	0	0	0%	194	0%	259
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5311	HMEP GRANT	040	INDIREC	0	0	0%	0	0%	319	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2380	FIRE SAFE	5311	HMEP GRANT	066	EMPLOY	825	0	0%	0	0%	1,275	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5311	HMEP GRANT	072	GRANTS	0	0	0%	0	0%	74,561	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5311	HMEP GRANT	080	OUT OF	549	0	0%	0	0%	2,685	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	022	RENTS-I	298	0	0%	765	0%	1,945	2,044	105%	4,986	41%	5,383
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	024	MAINT C	1,116	0	0%	1,323	0%	1,787	1,432	80%	2,120	68%	2,661
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	026	ORGANI	445	0	0%	698	0%	3,765	4,355	116%	5,902	74%	6,600
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	027	TRANSF	4,619	18,266	395%	8,508	215%	25,738	58,091	226%	47,412	123%	120,299
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	028	TRANSF	0	0	0%	2,008	0%	9,616	8,369	87%	11,729	71%	24,097
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	030	EQUIPM	3,716	0	0%	17,386	0%	35,426	98,204	277%	165,747	59%	181,296
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	037	TECHNC	2,630	0	0%	2,363	0%	37,028	9,168	25%	33,268	28%	33,268
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	038	TECHNC	5,302	0	0%	5,059	0%	10,340	9,448	91%	9,866	96%	10,906
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	039	TELECO	639	3,553	556%	758	469%	23,220	27,649	119%	27,520	100%	43,725
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	044	DEBT SE	0	0	0%	3,617	0%	0	0	0%	32,556	0%	43,408
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	057	BOOKS	0	1,487	0%	1,018	146%	1,996	7,031	352%	7,295	96%	12,212
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	064	RET PEN	4,307	4,122	96%	6,385	65%	42,289	37,038	88%	62,702	59%	88,243
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	066	EMPLOY	7,760	0	0%	3,229	0%	17,289	4,952	29%	7,194	69%	7,600
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	069	PROMO	0	99	0%	1,167	8%	6,854	2,432	35%	6,861	35%	14,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	070	IN STAT	12,133	7,385	61%	17,279	43%	53,219	55,533	104%	75,793	73%	99,917
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	080	OUT OF	894	660	74%	525	126%	5,833	2,382	41%	3,425	70%	6,800
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	089	TRANSF	0	0	0%	161	0%	0	1,937	0%	1,453	133%	1,937
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	103	CONTRA	636	0	0%	2,773	0%	672	2,573	383%	2,930	88%	3,500
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY	211	CATAST	0	0	0%	426	0%	0	0	0%	3,836	0%	5,115
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6931	FIRE SAFETY	039	TELECO	0	0	0%	0	0%	362	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6931	FIRE SAFETY	040	INDIREC	0	0	0%	0	0%	20,466	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6931	FIRE SAFETY	041	AUDIT F	0	0	0%	0	0%	186	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8003	WORKERS CO	062	WORKE	0	861	0%	2,000	43%	6,114	-3,310	-54%	6,653	-50%	24,000
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8005	WORKERS CO	062	WORKE	10,073	0	0%	1,839	0%	23,822	37,769	159%	4,350	868%	8,500
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8013	WORKERS CO	062	WORKE	5,445	8,673	159%	4,333	200%	35,077	19,056	54%	39,000	49%	52,000
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8015	WORKERS CO	062	WORKE	31,382	27,980	89%	1	4,371,805%	28,194	75,917	269%	1	13,089,217%	1
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8588	UNEMPLOYME	061	UNEMPL	0	0	0%	483	0%	0	0	0%	4,350	0%	5,800
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8590	UNEMPLOYME	061	UNEMPL	0	1,613	0%	532	303%	0	8,001	0%	4,791	167%	6,388
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8591	UNEMPLOYME	061	UNEMPL	0	0	0%	958	0%	98	0	0%	11,500	0%	11,500
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8592	UNEMPLOYME	061	UNEMPL	0	526	0%	1,458	36%	0	1,447	0%	13,125	11%	17,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	022	RENTS-I	318	127	40%	429	30%	2,225	1,747	79%	3,001	58%	3,858
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	028	TRANSF	120,177	0	0%	143,755	0%	785,298	586,871	75%	939,368	62%	1,422,783
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	030	EQUIPM	1,064	0	0%	466	0%	2,737	0	0%	1,199	0%	1,900
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	039	TELECO	1,286	269	21%	751	36%	5,572	4,479	80%	3,256	138%	5,040
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	044	DEBT SE	106,445	0	0%	91,873	0%	757,270	551,840	73%	463,757	119%	618,342
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	047	OWN FC	0	2,703	0%	1,250	216%	0	7,811	0%	11,250	69%	15,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	048	CONTRA	0	0	0%	833	0%	0	7,403	0%	7,500	99%	10,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	057	BOOKS	142	0	0%	43	0%	2,414	920	38%	728	126%	984
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	066	EMPLOY	0	0	0%	167	0%	0	600	0%	1,500	40%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	080	OUT OF	0	0	0%	250	0%	0	1,584	0%	2,250	70%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	089	TRANSF	0	0	0%	7,320	0%	0	87,836	0%	65,877	133%	87,836
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF TH	211	CATAST	0	0	0%	7	0%	0	0	0%	62	0%	82
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2301	RETIREES HE	064	RET PEN	210,294	225,739	107%	253,276	89%	2,111,885	1,947,942	92%	2,543,530	77%	3,155,433
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	022	RENTS-I	127	0	0%	512	0%	1,270	1,270	100%	5,119	25%	5,631
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	030	EQUIPM	0	0	0%	1,000	0%	0	0	0%	9,000	0%	12,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	037	TECHNC	0	0	0%	92	0%	120	0	0%	1,100	0%	1,100
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	038	TECHNC	0	3,302	0%	792	417%	0	4,400	0%	7,125	62%	9,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	039	TELECO	3,265	1,104	34%	2,719	41%	15,716	12,716	81%	13,090	97%	18,900
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	057	BOOKS	0	0	0%	83	0%	212	0	0%	1,000	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	070	IN STAT	2,120	364	17%	2,606	14%	8,704	12,379	142%	10,699	116%	13,655
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	211	CATAST	0	0	0%	118	0%	0	0	0%	1,058	0%	1,410
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF H	230	INTERPI	0	0	0%	307	0%	1,350	1,203	89%	1,397	86%	3,681
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2321	GRANTS COO	030	EQUIPM	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2321	GRANTS COO	039	TELECO	175	12	7%	220	5%	986	750	76%	1,238	61%	1,750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2321	GRANTS COO	070	IN STAT	24	0	0%	114	0%	89	9	10%	419	2%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2321	GRANTS COO	211	CATAST	0	0	0%	1	0%	0	0	0%	5	0%	6
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2331	PROPERTY UI	022	RENTS-I	0	445	0%	100	445%	7,332	960	13%	1,200	80%	1,200
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2331	PROPERTY UI	047	OWN FC	809	186	23%	1,441	13%	19,818	11,403	58%	35,295	32%	45,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2331	PROPERTY UI	048	CONTRA	7,337	2,023	28%	16,334	12%	70,401	24,541	35%	156,733	16%	249,135
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2331	PROPERTY UI	103	CONTRA	0	0	0%	333	0%	0	198	0%	3,000	7%	4,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	022	RENTS-I	218	0	0%	676	0%	1,090	218	20%	3,380	6%	3,718
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	026	ORGANI	0	0	0%	542	0%	4,521	4,521	100%	6,183	73%	6,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	027	TRANSF	1,299	4,726	364%	2,845	166%	6,384	15,975	250%	13,981	114%	48,607
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	030	EQUIPM	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	037	TECHNC	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	039	TELECO	652	232	36%	1,172	20%	2,828	2,555	90%	5,081	50%	7,820
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	040	INDIREC	7,234	8,406	116%	8,679	97%	16,484	16,985	103%	19,779	86%	34,626
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	041	AUDIT F	66	76	116%	75	101%	150	153	102%	171	89%	326
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	057	BOOKS	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	064	RET PEI	2,912	2,622	90%	3,691	71%	18,047	24,347	135%	22,877	106%	37,643
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	066	EMPLOY	0	0	0%	200	0%	0	460	0%	1,800	26%	2,400
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	070	IN STAT	198	105	53%	448	23%	1,303	1,844	142%	2,942	63%	4,400
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	080	OUT OF	1,524	1,205	79%	3,090	39%	2,701	4,122	153%	5,477	75%	9,278
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAI	211	CATAST	0	0	0%	23	0%	0	0	0%	207	0%	276
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8210	BENCH WARR	024	MAINT C	0	0	0%	3,447	0%	0	16,112	0%	31,022	52%	41,363
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8210	BENCH WARR	030	EQUIPM	0	0	0%	2,845	0%	0	9,371	0%	25,608	37%	34,144
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8210	BENCH WARR	068	REMUNE	0	0	0%	1,279	0%	678	504	74%	13,153	4%	15,348
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8210	BENCH WARR	080	OUT OF	3,716	0	0%	21,594	0%	7,638	1,516	20%	29,525	5%	39,367
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	022	RENTS-I	0	0	0%	167	0%	0	1,272	0%	1,500	85%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	039	TELECO	0	0	0%	392	0%	0	0	0%	3,525	0%	4,700
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	057	BOOKS	0	0	0%	275	0%	0	1,031	0%	2,475	42%	3,300
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	066	EMPLOY	0	285	0%	167	171%	0	285	0%	1,500	19%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	070	IN STAT	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	211	CATAST	0	0	0%	2	0%	0	0	0%	14	0%	18
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	022	RENTS-I	296	100	34%	722	14%	4,523	5,439	120%	11,029	49%	11,897
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	024	MAINT C	0	0	0%	100	0%	606	606	100%	1,200	51%	1,200
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	030	EQUIPM	0	0	0%	975	0%	2,513	0	0%	11,700	0%	11,700
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	039	TELECO	2,040	802	39%	2,180	37%	11,828	9,439	80%	12,640	75%	19,200
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	047	OWN FC	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	057	BOOKS	0	0	0%	21	0%	85	180	212%	137	131%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	066	EMPLOY	0	0	0%	750	0%	0	140	0%	6,750	2%	9,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	070	IN STAT	0	0	0%	67	0%	33	5	14%	110	4%	800
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	080	OUT OF	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2310	BUSINESS OF	211	CATAST	0	0	0%	18	0%	0	0	0%	166	0%	221
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2316	CENTRAL MAI	022	RENTS-I	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2316	CENTRAL MAI	030	EQUIPM	0	0	0%	4,583	0%	5,847	28,322	484%	51,404	55%	55,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2316	CENTRAL MAI	039	TELECO	179	36	20%	223	16%	1,140	712	62%	1,426	50%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2316	CENTRAL MAI	048	CONTRA	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2316	CENTRAL MAI	070	IN STAT	787	310	39%	1,283	24%	5,682	5,294	93%	9,263	57%	12,575
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2316	CENTRAL MAI	211	CATAST	0	0	0%	158	0%	0	0	0%	1,418	0%	1,890
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2319	COPY CENTE	022	RENTS-I	419	0	0%	1,394	0%	4,195	3,775	90%	13,937	27%	15,331
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2319	COPY CENTE	024	MAINT C	0	0	0%	1,409	0%	11,889	7,890	66%	12,725	62%	16,904
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2319	COPY CENTE	030	EQUIPM	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2319	COPY CENTE	039	TELECO	25	12	47%	83	14%	101	24	24%	333	7%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2319	COPY CENTE	211	CATAST	0	0	0%	2	0%	0	0	0%	14	0%	18
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2320	EQUIPMENT C	022	RENTS-I	274	255	93%	543	47%	2,228	1,279	57%	4,415	29%	5,238
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2320	EQUIPMENT C	023	HEAT EL	4,523	2,121	47%	4,541	47%	18,261	14,946	82%	18,334	82%	22,001
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2320	EQUIPMENT C	024	MAINT C	2,696	899	33%	2,994	30%	12,203	7,916	65%	13,551	58%	20,800
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2320	EQUIPMENT C	030	EQUIPM	0	0	0%	5,723	0%	0	25,178	0%	51,509	49%	68,678
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2320	EQUIPMENT C	038	TECHNC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2320	EQUIPMENT C	039	TELECO	904	283	31%	878	32%	5,661	5,095	90%	5,496	93%	8,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2320	EQUIPMENT C	066	EMPLOY	0	80	0%	133	60%	0	1,580	0%	1,200	132%	1,600
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2320	EQUIPMENT C	070	IN STAT	416	368	88%	698	53%	7,208	11,107	154%	12,083	92%	18,775
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2320	EQUIPMENT C	211	CATAST	0	0	0%	222	0%	0	0	0%	2,000	0%	2,667
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	2330	INFORMATION	027	TRANSF	364,029	1,276,832	351%	495,507	258%	2,322,084	3,722,324	160%	3,160,762	118%	7,029,454
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	022	RENTS-I	127	0	0%	296	0%	1,143	1,227	107%	2,663	46%	3,177
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	024	MAINT C	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	026	ORGANI	0	0	0%	2,000	0%	22,897	22,897	100%	24,000	95%	24,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	027	TRANSF	7,878	26,521	337%	11,334	234%	147,835	190,958	129%	212,686	90%	334,828
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	030	EQUIPM	0	0	0%	375	0%	318	0	0%	4,500	0%	4,500
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	039	TELECO	651	375	58%	500	75%	3,736	2,643	71%	2,866	92%	4,428
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	064	RET PEI	12,296	11,525	94%	14,008	82%	101,795	105,145	103%	115,968	91%	170,912
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	066	EMPLOY	0	0	0%	225	0%	0	140	0%	2,025	7%	2,700
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	070	IN STAT	0	0	0%	92	0%	0	0	0%	830	0%	1,107
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3110	ROAD TOLL AI	211	CATAST	0	0	0%	5	0%	0	0	0%	48	0%	64
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3120	ROAD TOLL AI	022	RENTS-I	330	0	0%	700	0%	1,649	1,319	80%	3,501	38%	3,851
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3120	ROAD TOLL AI	030	EQUIPM	0	0	0%	333	0%	636	0	0%	1,073	0%	4,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3120	ROAD TOLL AI	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3120	ROAD TOLL AI	039	TELECO	795	403	51%	890	45%	5,623	4,503	80%	6,293	72%	8,884
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3120	ROAD TOLL AI	066	EMPLOY	0	0	0%	208	0%	0	1,780	0%	1,875	95%	2,500
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3120	ROAD TOLL AI	070	IN STAT	203	64	32%	261	25%	1,075	1,985	185%	1,384	143%	3,625
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3120	ROAD TOLL AI	080	OUT OF	112	126	113%	593	21%	1,909	762	40%	10,115	8%	10,115
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION C	3120	ROAD TOLL AI	211	CATAST	0	0	0%	26	0%	0	0	0%	230	0%	306
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	022	RENTS-I	744	0	0%	1,070	0%	4,415	2,192	50%	6,351	35%	7,570
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	024	MAINT C	0	0	0%	0	0%	10,705	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	030	EQUIPM	0	0	0%	1,717	0%	0	0	0%	15,450	0%	20,600
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	037	TECHNC	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	039	TELECO	3,052	1,969	65%	3,928	50%	16,894	12,416	73%	21,743	57%	33,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	057	BOOKS	239	0	0%	271	0%	5,282	5,000	95%	6,000	83%	6,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	066	EMPLOY	0	0	0%	292	0%	0	105	0%	2,625	4%	3,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	070	IN STAT	728	421	58%	1,492	28%	6,064	4,208	69%	12,434	34%	15,840
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	103	CONTRA	67,775	7,448	11%	88,735	8%	1,041,549	660,908	63%	1,363,672	48%	1,456,876
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	211	CATAST	0	0	0%	119	0%	0	0	0%	1,067	0%	1,422
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2311	DRIVER LICEN	230	INTERPI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2312	MOTOR VEHIC	022	RENTS-I	127	0	0%	230	0%	1,270	889	70%	2,295	39%	2,754
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2312	MOTOR VEHIC	024	MAINT C	0	0	0%	264	0%	1,538	1,175	76%	2,370	50%	3,167
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2312	MOTOR VEHIC	030	EQUIPM	0	0	0%	1,707	0%	0	372	0%	15,360	2%	20,480

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2312	MOTOR VEHIC	039	TELECO	2,456	1,385	56%	4,872	28%	13,545	7,701	57%	26,871	29%	40,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2312	MOTOR VEHIC	057	BOOKS	0	0	0%	13	0%	76	0	0%	150	0%	150
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2312	MOTOR VEHIC	066	EMPLOY	0	0	0%	333	0%	0	1,500	0%	3,000	50%	4,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2312	MOTOR VEHIC	070	IN STAT	77	148	192%	117	126%	2,337	1,309	56%	3,545	37%	4,940
2020	015	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	2312	MOTOR VEHIC	103	CONTRA	103	0	0%	160	0%	338	480	142%	527	91%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2312	MOTOR VEHIC	211	CATAST	0	0	0%	72	0%	0	0	0%	647	0%	863
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	022	RENTS-I	127	0	0%	230	0%	1,270	889	70%	2,295	39%	2,754
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	024	MAINT C	0	0	0%	274	0%	1,538	1,175	76%	2,458	48%	3,284
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	037	TECHNO	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	039	TELECO	1,549	448	29%	1,506	30%	9,314	5,873	63%	9,053	65%	13,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	057	BOOKS	0	0	0%	21	0%	263	240	91%	250	96%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	066	EMPLOY	0	0	0%	271	0%	0	1,500	0%	2,438	62%	3,250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	070	IN STAT	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	103	CONTRA	2,326	2,199	95%	5,009	44%	14,923	17,524	117%	32,132	55%	37,572
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2314	CERTIFICATE	211	CATAST	0	0	0%	12	0%	0	0	0%	110	0%	146
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2315	FINANCIAL RE	022	RENTS-I	127	0	0%	148	0%	1,760	1,532	87%	2,055	75%	2,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2315	FINANCIAL RE	024	MAINT C	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2315	FINANCIAL RE	030	EQUIPM	0	0	0%	292	0%	2,085	0	0%	2,920	0%	3,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2315	FINANCIAL RE	039	TELECO	1,877	1,934	103%	2,191	88%	12,399	10,841	87%	14,477	75%	22,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2315	FINANCIAL RE	057	BOOKS	0	0	0%	21	0%	55	0	0%	250	0%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2315	FINANCIAL RE	066	EMPLOY	0	0	0%	250	0%	0	1,500	0%	2,250	67%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2315	FINANCIAL RE	103	CONTRA	0	0	0%	58	0%	0	373	0%	525	71%	700
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2315	FINANCIAL RE	211	CATAST	0	0	0%	13	0%	0	0	0%	114	0%	152
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	022	RENTS-I	13,837	72,959	527%	26,645	274%	307,244	307,956	100%	591,663	52%	636,626
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	023	HEAT EL	8,386	5,502	66%	11,367	48%	58,921	50,257	85%	79,859	63%	101,687
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	024	MAINT C	1,048	0	0%	592	0%	1,240	544	44%	700	78%	700
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	028	TRANSF	0	0	0%	1,295	0%	0	0	0%	11,657	0%	15,542
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	030	EQUIPM	0	2,100	0%	3,159	66%	68,672	9,677	14%	35,142	28%	37,911
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	037	TECHNO	0	0	0%	783	0%	0	0	0%	7,050	0%	9,400
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	039	TELECO	12,082	9,886	82%	14,600	68%	95,638	103,406	108%	115,568	89%	168,100
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	057	BOOKS	0	0	0%	13	0%	67	0	0%	150	0%	150
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	066	EMPLOY	0	0	0%	450	0%	0	1,500	0%	4,050	37%	5,400
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	070	IN STAT	1,275	-1,295	-102%	1,791	-72%	10,794	10,457	97%	15,165	69%	21,900
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	103	CONTRA	11,896	6,432	54%	14,635	44%	80,748	79,094	98%	99,341	80%	202,734
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	2926	OPERATIONS	211	CATAST	0	0	0%	208	0%	0	0	0%	1,868	0%	2,490
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3098	CREDIT CARD	049	TRANSF	0	0	0%	973	0%	8,545	9,289	109%	11,670	80%	11,670
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	022	RENTS-I	265	0	0%	241	0%	3,128	1,996	64%	2,846	70%	4,881
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	024	MAINT C	936	96	10%	115	83%	1,429	96	7%	175	55%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	026	ORGANI	0	2,500	0%	783	319%	9,460	9,389	99%	9,400	100%	9,400
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	027	TRANSF	269,169	468,099	174%	440,642	106%	1,501,504	2,110,094	141%	2,458,032	86%	6,692,790
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	028	TRANSF	48,157	0	0%	45,289	0%	297,995	243,482	82%	280,249	87%	409,659
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	030	EQUIPM	0	399	0%	50	798%	0	399	0%	450	89%	600
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	037	TECHNO	0	699	0%	283	247%	0	2,038	0%	2,550	80%	3,400
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	038	TECHNO	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	039	TELECO	4,724	470	10%	6,015	8%	17,113	12,364	72%	21,790	57%	27,500
2020	015	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	047	OWN FC	152	410	269%	312	132%	12,692	7,372	58%	25,982	28%	30,539
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	048	CONTRA	1,541	201	13%	8,304	2%	15,553	55,068	354%	83,834	66%	111,267
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	057	BOOKS	107	0	0%	147	0%	2,478	1,529	62%	3,419	45%	3,713
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	064	RET PEN	51,151	57,971	113%	58,121	100%	411,650	483,802	118%	467,747	103%	698,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	066	EMPLOY	0	0	0%	125	0%	0	1,160	0%	1,125	103%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	070	IN STAT	250	0	0%	691	0%	661	879	133%	1,826	48%	2,475
2020	015	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	089	TRANSF	0	0	0%	1,264	0%	0	15,173	0%	11,380	133%	15,173
2020	015	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	3100	ADMIN-DIV OF	211	CATAST	0	0	0%	37	0%	0	0	0%	336	0%	448
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3101	PUPIL TRANSI	039	TELECO	125	12	10%	111	11%	949	652	69%	847	77%	1,200
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3101	PUPIL TRANSI	057	BOOKS	0	0	0%	8	0%	17	0	0%	100	0%	100
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3101	PUPIL TRANSI	070	IN STAT	253	-136	-54%	623	-22%	2,077	1,060	51%	3,521	30%	4,695
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3101	PUPIL TRANSI	211	CATAST	0	0	0%	22	0%	0	0	0%	194	0%	259
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3109	INTERNATL RE	022	RENTS-I	381	0	0%	975	0%	1,270	1,016	80%	3,250	31%	3,250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3109	INTERNATL RE	024	MAINT C	0	0	0%	43	0%	0	0	0%	386	0%	515
2020	015	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2330	DIVISION C	3109	INTERNATL RE	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3109	INTERNATL RE	039	TELECO	164	88	54%	286	31%	1,041	699	67%	1,814	39%	2,728
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3109	INTERNATL RE	057	BOOKS	0	0	0%	23	0%	0	0	0%	205	0%	273
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3109	INTERNATL RE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3109	INTERNATL RE	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3109	INTERNATL RE	103	CONTRA	14,593	14,603	100%	20,421	72%	130,977	131,337	100%	183,282	72%	224,165
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	3109	INTERNATL RE	211	CATAST	0	0	0%	2	0%	0	0	0%	14	0%	18
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	022	RENTS-I	80	40	50%	105	38%	360	320	89%	475	67%	580
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	023	HEAT EL	1,183	536	45%	979	55%	5,045	4,032	80%	4,178	97%	5,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	024	MAINT C	242	0	0%	987	0%	296	285	96%	1,209	24%	1,963
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	030	EQUIPM	-100	-100	0%	250	-40%	73,018	-900	-1%	2,250	-40%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	037	TECHNO	0	0	0%	83	0%	0	200	0%	750	27%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	039	TELECO	211	89	42%	305	29%	1,363	954	70%	1,972	48%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	048	CONTRA	0	0	0%	0	0%	15,479	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	057	BOOKS	98,600	0	0%	121,800	0%	98,600	98,600	100%	121,800	81%	121,800
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	064	RET PEN	0	0	0%	708	0%	0	0	0%	6,375	0%	8,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	070	IN STAT	1,006	370	37%	1,274	29%	7,038	3,769	54%	8,908	42%	15,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION C	8107	REFLECTORIZ	103	CONTRA	20,000	10,000	50%	11,693	86%	289,268	125,000	43%	169,119	74%	175,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	022	RENTS-I	287	0	0%	536	0%	2,070	1,689	82%	3,868	44%	4,105
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	023	HEAT EL	81	768	942%	64	1,192%	9,214	5,108	55%	7,282	70%	8,934
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	024	MAINT C	780	2,163	277%	1,512	143%	29,680	11,042	37%	57,512	19%	63,180
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	028	TRANSF	0	0	0%	975	0%	0	1,997	0%	8,779	23%	11,705
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	030	EQUIPM	11,070	0	0%	12,175	0%	301,143	283,865	94%	331,214	86%	489,504
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	037	TECHNO	0	0	0%	588	0%	0	763	0%	5,295	14%	7,060
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	039	TELECO	3,114	1,114	36%	3,812	29%	20,382	14,710	72%	24,957	59%	35,240
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	047	OWN FC	15	179	1,224%	4	4,971%	6,680	438	7%	1,643	27%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	070	IN STAT	23,973	-3,748	-16%	33,520	-11%	128,216	121,069	94%	179,276	68%	242,755
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	080	OUT OF	0	1,940	0%	892	218%	2,150	4,532	211%	10,700	42%	10,700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	089	TRANSF	0	0	0%	36	0%	0	434	0%	326	133%	434
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	103	CONTRA	8,263	618	7%	56,125	1%	15,850	3,667	23%	107,664	3%	113,035
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2305	COMMERCIAL	211	CATAST	0	0	0%	1,027	0%	0	0	0%	9,245	0%	12,326
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	022	RENTS-I	306	0	0%	500	0%	1,377	1,377	100%	2,252	61%	2,502
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	028	TRANSF	11,642	0	0%	12,792	0%	51,478	33,841	66%	56,563	60%	89,925
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	030	EQUIPM	0	0	0%	482	0%	0	744	0%	4,339	17%	5,785
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	039	TELECO	777	11,259	1,450%	10,374	109%	4,274	59,711	1,397%	57,077	105%	89,600
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	066	EMPLOY	85	0	0%	296	0%	1,997	354	18%	6,950	5%	6,950
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	070	IN STAT	323	-469	-145%	1,935	-24%	-317	3,595	0%	8,344	43%	11,125
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	080	OUT OF	0	0	0%	220	0%	54	294	545%	2,640	11%	2,640
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	089	TRANSF	0	0	0%	621	0%	0	7,446	0%	5,585	133%	7,446
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	103	CONTRA	18	6	33%	1,034	1%	66	108	164%	3,793	3%	7,700
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	2927	STATE POLICE	211	CATAST	0	0	0%	37	0%	0	0	0%	335	0%	446
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	023	HEAT EL	0	0	0%	0	0%	1,518	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	026	ORGANI	0	0	0%	858	0%	10,300	10,300	100%	10,300	100%	10,300
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	028	TRANSF	0	0	0%	325	0%	0	668	0%	2,927	23%	3,902
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	030	EQUIPM	0	0	0%	14,995	0%	120,670	59,825	50%	179,509	33%	179,942
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	037	TECHNO	0	0	0%	83	0%	1,248	182	15%	1,000	18%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	038	TECHNO	0	0	0%	3,333	0%	16,500	18,150	110%	40,000	45%	40,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	039	TELECO	176	175	99%	538	33%	3,063	3,440	112%	9,357	37%	12,740
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	040	INDIREC	46,092	0	0%	57,932	0%	46,092	0	0%	57,932	0%	111,817
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	041	AUDIT F	532	0	0%	652	0%	532	0	0%	652	0%	1,140
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	057	BOOKS	1,500	0	0%	5,195	0%	1,500	1,695	113%	5,195	33%	5,195
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	066	EMPLOY	0	0	0%	250	0%	0	2,600	0%	2,250	116%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	070	IN STAT	1,323	-1,448	-109%	2,374	-61%	11,081	7,538	68%	19,888	38%	26,537
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	080	OUT OF	4,486	2,168	48%	4,272	51%	14,230	21,986	155%	13,551	162%	25,600
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	089	TRANSF	0	0	0%	12	0%	0	144	0%	108	133%	144
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	3106	MCSAP GRAN	211	CATAST	0	0	0%	115	0%	0	0	0%	1,031	0%	1,374
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	022	RENTS-I	9,736	212	2%	12,620	2%	20,451	19,529	95%	26,510	74%	27,976
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	023	HEAT EL	8,994	5,911	66%	8,620	69%	42,782	48,775	114%	41,002	119%	53,082
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	024	MAINT C	180	0	0%	6,000	0%	180	90	50%	6,000	2%	6,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	026	ORGANI	0	0	0%	517	0%	4,890	2,585	53%	5,887	44%	6,200
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	030	EQUIPM	153,847	1,140	1%	129,417	1%	1,724,532	299,265	17%	1,450,686	21%	1,899,855
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	037	TECHNO	0	0	0%	7,330	0%	0	0	0%	65,966	0%	87,955
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	038	TECHNO	0	0	0%	5,674	0%	1,410	663	47%	68,084	1%	68,084
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	039	TELECO	17,879	7,624	43%	19,374	39%	154,543	99,521	64%	167,465	59%	247,140
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	044	DEBT SE	0	0	0%	273	0%	0	0	0%	2,456	0%	3,274
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	047	OWN FC	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	049	TRANSF	0	0	0%	1,143	0%	0	0	0%	10,287	0%	13,716
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	057	BOOKS	0	0	0%	125	0%	0	582	0%	1,125	52%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	066	EMPLOY	5,129	175	3%	7,060	2%	28,148	21,662	77%	38,743	56%	58,800
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	070	IN STAT	125,045	-2,055	-2%	161,508	-1%	668,764	579,096	87%	863,776	67%	1,229,493
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	080	OUT OF	3,329	387	12%	8,807	4%	24,742	23,883	97%	65,466	36%	81,582
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	103	CONTRA	6,297	3,588	57%	38,394	9%	61,371	77,599	126%	374,206	21%	508,083
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4003	TRAFFIC BURI	211	CATAST	0	0	0%	4,920	0%	0	0	0%	44,279	0%	59,038
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4006	AIRCRAFT TRA	022	RENTS-I	9,017	0	0%	9,500	0%	9,017	9,017	100%	9,500	95%	9,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4006	AIRCRAFT TRA	057	BOOKS	0	0	0%	42	0%	0	404	0%	375	108%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4006	AIRCRAFT TRA	070	IN STAT	3,943	0	0%	4,633	0%	39,026	38,616	99%	45,848	84%	55,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4006	AIRCRAFT TRA	080	OUT OF	0	0	0%	600	0%	0	0	0%	5,400	0%	7,200
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4006	AIRCRAFT TRA	211	CATAST	0	0	0%	139	0%	0	1,191	0%	1,253	95%	1,671
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	022	RENTS-I	805	127	16%	1,893	7%	5,088	6,604	130%	11,969	55%	12,717
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	023	HEAT EL	4,193	2,755	66%	5,434	51%	23,216	23,912	103%	30,089	79%	37,518
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	024	MAINT C	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	030	EQUIPM	5,535	0	0%	10,895	0%	205,324	12,957	6%	404,155	3%	545,512
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	037	TECHNO	0	0	0%	3,333	0%	0	0	0%	30,000	0%	40,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	038	TECHNO	0	0	0%	350	0%	0	0	0%	3,150	0%	4,200
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	039	TELECO	5,877	3,118	53%	12,460	25%	35,562	31,308	88%	75,403	42%	110,640
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	057	BOOKS	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	066	EMPLOY	3,430	0	0%	8,508	0%	5,819	6,565	113%	14,433	45%	15,785
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	070	IN STAT	50,102	7,666	15%	67,426	11%	263,315	327,685	124%	354,357	92%	506,473
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	080	OUT OF	0	0	0%	1,083	0%	0	1,795	0%	9,750	18%	13,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	103	CONTRA	4,734	3,881	82%	19,458	20%	46,297	32,074	69%	190,286	17%	231,623
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4010	ENFORCEMEN	211	CATAST	0	0	0%	1,424	0%	0	0	0%	12,819	0%	17,092
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4012	N.L.E.T.S.	039	TELECO	0	0	0%	4,583	0%	36,000	36,000	100%	41,250	87%	55,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4012	N.L.E.T.S.	044	DEBT SE	0	0	0%	12,473	0%	0	0	0%	112,255	0%	149,673
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	022	RENTS-I	180	0	0%	651	0%	1,511	1,620	107%	5,481	30%	7,254
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	023	HEAT EL	1,105	536	48%	847	63%	4,442	3,636	82%	3,402	107%	4,094
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	024	MAINT C	332	0	0%	120	0%	61,375	9,685	16%	22,101	44%	25,112
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	026	ORGANI	0	100	0%	208	48%	2,253	1,505	67%	2,500	60%	2,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	030	EQUIPM	1,281	5,533	432%	1,592	347%	26,839	7,092	26%	33,357	21%	163,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	037	TECHNO	0	0	0%	1,125	0%	0	538	0%	10,125	5%	13,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	038	TECHNO	0	209	0%	4,792	4%	0	19,443	0%	43,125	45%	57,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	039	TELECO	4,101	1,785	44%	5,069	35%	24,137	17,066	71%	29,834	57%	45,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	066	EMPLOY	0	400	0%	998	40%	0	7,105	0%	8,981	79%	11,975
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	070	IN STAT	647	357	55%	403	88%	6,157	3,251	53%	3,838	85%	4,600
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	080	OUT OF	0	1,834	0%	1,750	105%	3,746	5,482	146%	17,024	32%	21,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	103	CONTRA	1,973	13,836	701%	1,896	730%	69,260	74,879	108%	66,553	113%	79,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4022	STATE POLICE	211	CATAST	0	0	0%	120	0%	0	0	0%	1,084	0%	1,445
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4565	J-ONE	027	TRANSF	0	45,238	0%	128,567	35%	0	303,782	0%	1,157,103	26%	1,542,804
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4565	J-ONE	039	TELECO	0	0	0%	38	0%	0	247	0%	342	72%	456
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	4565	J-ONE	211	CATAST	0	0	0%	1	0%	0	0	0%	9	0%	12
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	022	RENTS-I	65	0	0%	605	0%	592	701	119%	5,525	13%	6,130
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	024	MAINT C	374	0	0%	387	0%	14,503	1,155	8%	15,000	8%	15,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	026	ORGANI	0	0	0%	125	0%	1,390	1,175	85%	1,500	78%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	030	EQUIPM	0	0	0%	12,939	0%	118,857	37,538	32%	136,384	28%	155,273
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	037	TECHNO	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	038	TECHNO	0	0	0%	1,083	0%	0	12,700	0%	9,750	130%	13,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	066	EMPLOY	0	4,190	0%	546	768%	0	5,375	0%	4,913	109%	6,550
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	070	IN STAT	809	47	6%	2,477	2%	1,594	626	39%	4,878	13%	5,875
2020	015	23	SAFETY	023	SAFE	ALL O	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	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	103	CONTRA	2,544	182	7%	2,598	7%	87,537	90,182	103%	89,366	101%	90,350
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION C	8241	TOXICOLOGY	211	CATAST	0	0	0%	68	0%	0	0	0%	612	0%	816
2020	015	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	4004	STATE OVER	040	INDIREC	0	0	0%	139,583	0%	1,226,726	212,028	17%	1,256,250	17%	1,675,000
2020	015	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8016	WORKERS CO	062	WORKE	43,998	66,816	152%	19,392	345%	721,931	381,527	53%	318,194	120%	417,500
2020	015	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8589	UNEMPLOYME	061	UNEMPL	1,140	1,253	110%	2,222	56%	3,503	2,057	59%	6,824	30%	15,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	017	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8014	WORKERS CO	062	WORKE	4,038	9,785	242%	1,118	875%	141,219	45,745	32%	39,094	117%	52,000
2020	017	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8586	UNEMPLOYME	061	UNEMPL	0	0	0%	46	0%	0	0	0%	413	0%	550
2020		23	SAFETY	023	SAFE	ALL OTHER				CATEGORY TOTALS			4,298,757	3,946,698	92%	14,099,517	28%	44,023,157	37,695,157	86%	122,649,309	31%	172,785,362
2020		23	SAFETY	023	SAFE	AGENCY TOTALS							17,833,425	13,105,018	73%	30,156,944	43%	134,873,747	130,226,646	97%	231,241,895	56%	316,418,433
2020		23	SAFETY	068	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		23	SAFETY	068	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		23	SAFETY	068	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		23	SAFETY DEPT			DEPT FULL TIME TOTALS							7,614,315	5,271,599	69%	8,473,286	62%	49,854,364	51,485,096	103%	55,666,191	92%	72,796,015
2020		23	SAFETY DEPT			DEPT PART TIME TEMP TOTALS							574,000	420,738	73%	929,544	45%	4,180,055	4,352,121	104%	6,884,537	63%	9,317,527
2020		23	SAFETY DEPT			DEPT OVERTIME TOTALS							472,503	88,711	19%	608,167	15%	4,083,640	4,195,729	103%	5,078,546	83%	6,837,665
2020		23	SAFETY DEPT			DEPT BENEFITS TOTALS							4,143,516	2,820,000	68%	4,690,481	60%	27,539,568	28,078,717	102%	31,217,793	90%	40,916,377
2020		23	SAFETY DEPT			DEPT CONSULTANTS TOTALS							116,014	1,200	1%	168,114	1%	311,954	12,210	4%	1,516,734	1%	2,011,645
2020		23	SAFETY DEPT			DEPT CURRENT EXPENSE TOTALS							614,321	556,073	91%	1,187,836	47%	4,881,009	4,407,616	90%	8,228,786	54%	11,753,841
2020		23	SAFETY DEPT			DEPT ALL OTHER TOTALS							4,298,757	3,946,698	92%	14,099,517	28%	44,023,157	37,695,157	86%	122,649,309	31%	172,785,362
2020		23	SAFETY DEPT		DEPARTMENT TOTALS								17,833,425	13,105,018	73%	30,156,944	43%	134,873,747	130,226,646	97%	231,241,895	56%	316,418,433
2020	010	24	INSURA	024	INSUF	FULL	2400	INSURANC	2520	ADMINISTRAT	010	PERSON	496,812	325,525	66%	577,050	56%	3,279,822	3,343,438	102%	3,809,534	88%	4,937,566
2020	010	24	INSURA	024	INSUF	FULL	2400	INSURANC	2520	ADMINISTRAT	011	PERSON	142,618	94,566	66%	168,606	56%	975,069	993,488	102%	1,152,745	86%	1,485,905
2020	010	24	INSURA	024	INSUF	FULL	2400	INSURANC	2521	FINANCIAL EX	010	PERSON	19,580	6,377	33%	28,491	22%	123,764	78,731	64%	180,092	44%	235,109
2020		24	INSURA	024	INSUF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			659,010	426,468	65%	774,147	55%	4,378,654	4,415,657	101%	5,142,371	86%	6,658,580
2020	010	24	INSURA	024	INSUF	PART	2400	INSURANC	1212	ENFORCEMEN	050	PERSON	0	0	0%	0	0%	6,316	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	PART	2400	INSURANC	2520	ADMINISTRAT	050	PERSON	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	24	INSURA	024	INSUF	PART	2400	INSURANC	5930	RATE REVIEW	050	PERSON	0	0	0%	0	0%	5,223	0	0%	0	0%	0
2020		24	INSURA	024	INSUF	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	83	0%	11,539	0	0%	750	0%	1,000
2020	010	24	INSURA	024	INSUF	OVER	2400	INSURANC	2520	ADMINISTRAT	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020		24	INSURA	024	INSUF	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	24	INSURA	024	INSUF	BENE	2400	INSURANC	1212	ENFORCEMEN	060	BENEFIT	0	0	0%	0	0%	483	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	BENE	2400	INSURANC	2520	ADMINISTRAT	060	BENEFIT	289,353	194,195	67%	330,864	59%	1,990,334	1,937,940	97%	2,275,865	85%	2,922,599
2020	010	24	INSURA	024	INSUF	BENE	2400	INSURANC	2521	FINANCIAL EX	060	BENEFIT	6,856	1,967	29%	10,741	18%	44,669	25,356	57%	69,979	36%	91,353
2020	010	24	INSURA	024	INSUF	BENE	2400	INSURANC	5930	RATE REVIEW	060	BENEFIT	0	0	0%	0	0%	399	0	0%	0	0%	0
2020		24	INSURA	024	INSUF	BENEFITS TOTALS				CATEGORY TOTALS			296,209	196,162	66%	341,604	57%	2,035,886	1,963,296	96%	2,345,845	84%	3,013,952
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	1212	ENFORCEMEN	046	CONSUL	1,200	0	0%	33	0%	552,771	0	0%	15,052	0%	15,146
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	2350	State Flexibility	046	CONSUL	0	37,635	0%	38,145	99%	2,250	71,735	3,188%	22,197	323%	457,742
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	2520	ADMINISTRAT	046	CONSUL	58,235	38,460	66%	86,177	45%	313,209	280,976	90%	463,492	61%	664,785
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	5930	RATE REVIEW	046	CONSUL	10,936	0	0%	6,726	0%	191,258	0	0%	117,627	0%	216,596
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	8887	RATE REVIEW	046	CONSUL	0	0	0%	8,601	0%	0	0	0%	77,405	0%	103,207
2020		24	INSURA	024	INSUF	CONSULTANTS TOTALS				CATEGORY TOTALS			70,371	76,095	108%	139,681	54%	1,059,489	352,711	33%	695,773	51%	1,457,475
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	1212	ENFORCEMEN	020	CURREN	0	0	0%	0	0%	129	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	2350	State Flexibility	020	CURREN	0	0	0%	192	0%	0	0	0%	1,725	0%	2,300
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	2520	ADMINISTRAT	020	CURREN	4,653	11,493	247%	5,377	214%	58,731	73,614	125%	67,861	108%	101,075
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	2521	FINANCIAL EX	020	CURREN	5	0	0%	1,903	0%	27	0	2%	11,191	0%	11,191
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	5930	RATE REVIEW	020	CURREN	0	0	0%	0	0%	939	0	0%	0	0%	0
2020		24	INSURA	024	INSUF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,658	11,493	247%	7,472	154%	59,825	73,615	123%	80,777	91%	114,566
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	1212	ENFORCEMEN	041	AUDIT F	0	0	0%	0	0%	438	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2350	State Flexibility	041	AUDIT F	0	0	0%	47	0%	0	0	0%	420	0%	560
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	022	RENTS-L	945	818	87%	1,892	43%	8,302	9,173	110%	16,616	55%	19,848
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	024	MAINT C	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	026	ORGANI	0	18,451	0%	1,667	1,107%	2,481	20,000	806%	2,308	866%	20,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	027	TRANSF	50,453	28,325	56%	97,113	29%	207,551	292,313	141%	399,499	73%	606,483
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	028	TRANSF	15,343	0	0%	18,375	0%	189,482	181,548	96%	226,931	80%	300,471
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	030	EQUIPM	1,412	8,291	587%	3,372	246%	22,956	27,906	122%	54,838	51%	63,200
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	039	TELECO	0	3,912	0%	4,345	90%	31,968	33,575	105%	34,694	97%	52,145
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	040	INDIREC	0	0	0%	18,333	0%	273	65,955	24,159%	58,767	112%	220,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	049	TRANSF	0	0	0%	9,292	0%	49,755	22,818	46%	57,142	40%	111,500
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	057	BOOKS	2,725	2,182	80%	3,469	63%	17,272	16,313	94%	21,987	74%	29,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	064	RET PEN	20,594	22,592	110%	22,736	99%	180,270	187,087	104%	199,019	94%	266,700
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	065	BOARD	0	0	0%	250	0%	0	1,652	0%	2,250	73%	3,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	066	EMPLOY	3,138	750	24%	5,750	13%	27,748	19,519	70%	50,847	38%	66,824
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	069	PROMOT	0	1,272	0%	3,167	40%	1,105	8,552	774%	4,059	211%	38,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	070	IN STAT	1,038	232	22%	1,614	14%	6,720	4,139	62%	10,446	40%	12,885
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	080	OUT OF	2,136	1,610	75%	2,422	66%	27,333	23,500	86%	30,998	76%	50,223
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	089	TRANSF	0	0	0%	1,894	0%	0	22,727	0%	17,045	133%	22,727
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	102	CONTRA	16,052	6,034	38%	42,024	14%	171,237	233,508	136%	448,302	52%	627,669
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	105	REGULA	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	211	CATAST	0	0	0%	59	0%	0	49	0%	530	9%	707
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRAT	235	TRANSC	0	0	0%	250	0%	320	0	0%	1,836	0%	3,000
2020	010	24	INSURA	024	INSUF	ALL O	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	INSUF	ALL O	2400	INSURANC	2521	FINANCIAL EX	070	IN STAT	0	0	0%	301	0%	0	0	0%	2,707	0%	3,609
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2521	FINANCIAL EX	080	OUT OF	0	0	0%	1,970	0%	0	0	0%	17,729	0%	23,639
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	5930	RATE REVIEW	041	AUDIT F	0	0	0%	0	0%	336	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	6159	UNEMPLOYME	061	UNEMPL	3,678	0	0%	3,085	0%	7,389	7,631	103%	6,198	123%	7,631
2020	010	24	INSURA	024	INSUF	ALL O	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	INSUF	ALL O	2400	INSURANC	8142	WORKERS CO	062	WORKE	0	3,920	0%	417	941%	0	3,920	0%	3,750	105%	5,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	8887	RATE REVIEW	049	TRANSF	0	0	0%	12,917	0%	0	0	0%	116,250	0%	155,000
2020		24	INSURA	024	INSUF	ALL OTHER				CATEGORY TOTALS			117,514	98,390	84%	259,841	38%	954,384	1,181,884	124%	1,794,133	66%	2,746,793
2020		24	INSURA	024	INSUF	AGENCY TOTALS							1,147,761	808,608	70%	1,522,911	53%	8,499,776	7,987,163	94%	10,060,398	79%	13,993,366
2020		25	HIGHW	025	HIGHV	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABO	010	PERSON	13,668	32,874	241%	59,665	55%	87,870	368,866	420%	383,594	96%	494,248
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABO	011	PERSON	13,697	9,583	70%	14,550	66%	90,301	95,830	106%	95,924	100%	125,479
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABO	012	PERSON	12,412	8,635	70%	13,189	65%	77,904	82,828	106%	82,780	100%	108,840
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABO	017	FT EMPL	0	23,625	0%	2,083	1,134%	0	34,714	0%	18,750	185%	25,000
2020	010	26	LABOR	026	LABOI	FULL	2605	INSPECTIO	6100	INSPECTION D	010	PERSON	138,429	114,253	83%	303,593	38%	665,424	1,150,576	173%	1,459,363	79%	1,782,497
2020	010	26	LABOR	026	LABOI	FULL	2605	INSPECTIO	6100	INSPECTION D	017	FT EMPL	0	11,955	0%	2,500	478%	0	25,745	0%	22,500	114%	30,000
2020	010	26	LABOR	026	LABOI	FULL	2610	WORKERS	6200	WORKERS CO	010	PERSON	340,706	133,568	39%	254,876	52%	2,032,116	1,254,404	62%	1,520,187	83%	1,979,090
2020	010	26	LABOR	026	LABOI	FULL	2610	WORKERS	6200	WORKERS CO	017	FT EMPL	0	0	0%	3,750	0%	0	42,167	0%	33,750	125%	45,000
2020		26	LABOR	026	LABOI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			518,911	334,493	64%	654,206	51%	2,953,615	3,055,131	103%	3,616,849	84%	4,590,154
2020	010	26	LABOR	026	LABOI	PART	2600	LABOR	6000	DEPT OF LABO	050	PERSON	5,785	3,454	60%	5,956	58%	45,017	45,328	101%	46,347	98%	60,000
2020	010	26	LABOR	026	LABOI	PART	2605	INSPECTIO	6100	INSPECTION D	050	PERSON	0	3,898	0%	5,560	70%	0	46,486	0%	50,040	93%	66,720
2020	010	26	LABOR	026	LABOI	PART	2610	WORKERS	6200	WORKERS CO	050	PERSON	7,057	7,787	110%	13,982	56%	50,437	78,811	156%	99,922	79%	127,000
2020		26	LABOR	026	LABOI	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			12,843	15,138	118%	25,498	59%	95,454	170,625	179%	196,309	87%	253,720
2020		26	LABOR	026	LABOI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	26	LABOR	026	LABOI	BENE	2600	LABOR	6000	DEPT OF LAB	060	BENEFIT	16,775	24,700	147%	35,652	69%	111,037	235,891	212%	235,990	100%	307,615
2020	010	26	LABOR	026	LABOI	BENE	2605	INSPECTIO	6100	INSPECTION I	060	BENEFIT	55,706	67,971	122%	135,991	50%	315,056	620,560	197%	769,127	81%	956,826
2020	010	26	LABOR	026	LABOI	BENE	2610	WORKERS	6200	WORKERS CO	060	BENEFIT	168,284	79,396	47%	134,595	59%	1,140,248	749,275	66%	911,978	82%	1,185,177
2020		26	LABOR	026	LABOI	BENEFITS TOTALS				CATEGORY TOTALS			240,765	172,067	71%	306,238	56%	1,566,342	1,605,727	103%	1,917,095	84%	2,449,618
2020	010	26	LABOR	026	LABOI	CONS	2610	WORKERS	6200	WORKERS CO	046	CONSUL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		26	LABOR	026	LABOI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	26	LABOR	026	LABOI	CURR	2600	LABOR	6000	DEPT OF LAB	020	CURREN	4,395	481	11%	6,906	7%	14,802	10,261	69%	23,257	44%	28,469
2020	010	26	LABOR	026	LABOI	CURR	2605	INSPECTIO	6100	INSPECTION I	020	CURREN	1,435	1,728	120%	1,640	105%	28,135	27,550	98%	32,167	86%	38,778
2020	010	26	LABOR	026	LABOI	CURR	2610	WORKERS	6200	WORKERS CO	020	CURREN	8,287	4,270	52%	15,634	27%	55,152	67,758	123%	104,047	65%	181,335
2020		26	LABOR	026	LABOI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,117	6,480	46%	24,180	27%	98,089	105,569	108%	159,471	66%	248,582
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	022	RENTS-I	132	0	0%	302	0%	1,033	1,084	105%	2,363	46%	2,799
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	026	ORGANI	0	0	0%	129	0%	0	0	0%	1,163	0%	1,550
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	027	TRANSF	552	0	0%	20,412	0%	4,319	44,893	1,039%	159,759	28%	295,719
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	028	TRANSF	2,366	0	0%	2,757	0%	35,339	31,450	89%	41,186	76%	59,418
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	030	EQUIPM	0	0	0%	1,695	0%	1,590	252	16%	1,715	15%	20,345
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	039	TELECO	361	0	0%	658	0%	4,126	4,069	99%	7,523	54%	9,125
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	049	TRANSF	0	0	0%	76	0%	0	0	0%	682	0%	909
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	057	BOOKS	0	0	0%	138	0%	673	0	0%	1,650	0%	1,650
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	064	RET PEN	539	1,474	273%	990	149%	13,673	11,994	88%	25,109	48%	25,109
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	070	IN STAT	0	0	0%	313	0%	2,394	973	41%	2,792	35%	3,750
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	080	OUT OF	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	089	TRANSF	0	0	0%	1,563	0%	0	18,750	0%	14,063	133%	18,750
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LAB	211	CATAST	0	0	0%	684	0%	0	197	0%	6,158	3%	8,211
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6900	WAGE CLAIM	054	TRUST F	0	0	0%	1,123	0%	1,605	633	39%	883	72%	13,471
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6901	2ND INJURY C	054	TRUST F	204,328	14,587,921	7,139%	0	0%	17,871,582	16,502,213	92%	0	0%	0
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	022	RENTS-I	127	0	0%	358	0%	1,016	1,402	138%	2,866	49%	3,634
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	026	ORGANI	435	0	0%	514	0%	635	360	57%	750	48%	750
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	027	TRANSF	2,029	0	0%	62,913	0%	15,879	138,370	871%	492,413	28%	911,470
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	028	TRANSF	1,577	0	0%	1,838	0%	23,558	20,966	89%	27,456	76%	39,610
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	030	EQUIPM	0	0	0%	3,571	0%	440	0	0%	1,055	0%	42,847
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	039	TELECO	702	0	0%	1,102	0%	9,345	11,229	120%	14,670	77%	18,900
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	040	INDIREC	0	0	0%	6,899	0%	0	35,941	0%	62,090	58%	82,787
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	057	BOOKS	0	0	0%	83	0%	995	916	92%	1,000	92%	1,000
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	064	RET PEN	5,792	7,546	130%	5,633	134%	50,597	63,620	126%	49,206	129%	68,153
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	070	IN STAT	979	0	0%	1,246	0%	9,853	12,399	126%	12,548	99%	22,328
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION I	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	022	RENTS-I	217	0	0%	923	0%	3,574	3,122	87%	15,172	21%	22,057
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	024	MAINT C	236	0	0%	236	0%	6,331	1,856	29%	6,327	29%	7,500
2020	010	26	LABOR	026	LABOI	ALL O	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	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	027	TRANSF	61,403	0	0%	99,987	0%	492,335	192,781	39%	801,701	24%	1,515,405
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	028	TRANSF	9,200	0	0%	10,842	0%	137,424	122,301	89%	161,955	76%	233,651
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	030	EQUIPM	0	0	0%	2,196	0%	8,729	5,012	57%	3,204	156%	26,354
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	039	TELECO	2,483	0	0%	2,607	0%	28,621	22,212	78%	30,051	74%	40,000
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	040	INDIREC	0	0	0%	8,398	0%	0	17,965	0%	75,583	24%	100,777
2020	010	26	LABOR	026	LABOI	ALL O	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	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	057	BOOKS	177	0	0%	146	0%	1,319	1,288	98%	1,089	118%	1,800
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	064	RET PEN	20,645	23,549	114%	22,159	106%	182,403	181,542	100%	195,783	93%	265,438
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	065	BOARD	45,183	34,523	76%	64,069	54%	230,561	280,300	122%	326,933	86%	435,700
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	070	IN STAT	4,539	0	0%	5,785	0%	28,272	6,918	24%	36,033	19%	52,162
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS	6200	WORKERS CO	080	OUT OF	0	0	0%	438	0%	0	0	0%	3,938	0%	5,250
2020	010	26	LABOR	026	LABOI	ALL O	2635	UNEMPLOY	6160	UNEMPLOYME	061	UNEMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	26	LABOR	026	LABOI	ALL O	2640	WORKERS	8143	WORKERS CO	062	WORKE	4,831	691	14%	500	138%	-40,197	2,413	0%	4,500	54%	6,000
2020		26	LABOR	026	LABOI	ALL OTHER				CATEGORY TOTALS			368,833	14,655,704	3,974%	334,409	4,383%	19,132,293	17,744,279	93%	2,601,945	682%	4,377,919
2020		26	LABOR	026	LABOI	AGENCY TOTALS							1,155,469	15,183,881	1,314%	1,344,531	1,129%	23,845,793	22,681,331	95%	8,491,670	267%	11,919,994
2020	010	27	EMPLOY	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMP	010	PERSON	1,207,745	753,058	62%	1,557,128	48%	5,137,121	3,848,809	75%	6,623,214	58%	9,003,030
2020	010	27	EMPLOY	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMP	011	PERSON	26,937	18,645	69%	36,950	50%	174,190	184,084	106%	238,942	77%	311,969
2020	010	27	EMPLOY	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMP	012	PERSON	11,891	8,319	70%	16,639	50%	71,052	81,410	115%	99,417	82%	132,694
2020	010	27	EMPLOY	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMP	013	PERSON	38,919	26,832	69%	60,639	44%	198,493	267,673	135%	309,272	87%	431,123
2020	010	27	EMPLOY	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMP	019	HOLIDAY	0	0	0%	606	0%	55	257	468%	7,276	4%	7,276
2020	010	27	EMPLOY	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMP	059	TEMP FU	42,675	27,288	64%	730,461	4%	95,669	252,034	263%	574,375	44%	765,834
2020	010	27	EMPLOY	027	EMPL	FULL	2700	EMPLOYME	8041	CONTINGENC	010	PERSON	89,397	114,489	128%	106,290	108%	3,574,022	4,944,202	138%	4,249,372	116%	5,137,163
2020	010	27	EMPLOY	027	EMPL	FULL	2700	EMPLOYME	8041	CONTINGENC	059	TEMP FU	0	0	0%	678	0%	100,000	8,100	8%	3,537	229%	8,135
2020	010	27	EMPLOY	027	EMPL	FULL	2710	JOB TRAIN	8052	JOB TRAINING	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	1
2020		27	EMPLOY	027	EMPL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,417,564	948,631	67%	2,509,391	38%	9,350,602	9,586,569	103%	12,105,405	79%	15,797,225
2020	010	27	EMPLOY	027	EMPL	PART	2700	EMPLOYME	8040	DEPT OF EMP	050	PERSON	63,951	48,788	76%	174,309	28%	361,538	440,125	122%	985,428	45%	1,339,932
2020	010	27	EMPLOY	027	EMPL	PART	2700	EMPLOYME	8041	CONTINGENC	050	PERSON	0	0	0%	833	0%	90,000	10,000	11%	10,000	100%	10,000
2020	010	27	EMPLOY	027	EMPL	PART	2710	JOB TRAIN	8052	JOB TRAINING	050	PERSON	0	0	0%	58,202	0%	0	53,111	0%	523,817	10%	698,422
2020		27	EMPLOY	027	EMPL	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			63,951	48,788	76%	233,344	21%	451,538	503,236	111%	1,519,245	33%	2,048,355
2020	010	27	EMPLOY	027	EMPL	OVER	2700	EMPLOYME	8040	DEPT OF EMP	018	OVERTIM	8,369	13,365	160%	31,641	42%	21,783	71,935	330%	284,767	25%	379,689
2020	010	27	EMPLOY	027	EMPL	OVER	2700	EMPLOYME	8041	CONTINGENC	018	OVERTIM	0	0	0%	761	0%	20,000	9,000	45%	3,045	296%	9,136
2020		27	EMPLOY	027	EMPL	OVERTIME TOTALS				CATEGORY TOTALS			8,369	13,365	160%	32,402	41%	41,783	80,935	194%	287,812	28%	388,825
2020	010	27	EMPLOY	027	EMPL	BENE	2700	EMPLOYME	8040	DEPT OF EMP	060	BENEFIT	717,535	504,129	70%	1,203,690	42%	2,482,388	2,725,864	110%	4,164,291	65%	5,874,041
2020	010	27	EMPLOY	027	EMPL	BENE	2700	EMPLOYME	8041	CONTINGENC	060	BENEFIT	11,073	10,993	99%	10,445	105%	2,392,989	2,219,424	93%	2,257,263	98%	2,674,169
2020	010	27	EMPLOY	027	EMPL	BENE	2710	JOB TRAIN	8052	JOB TRAINING	060	BENEFIT	0	0	0%	27,916	0%	0	27,431	0%	251,241	11%	334,988
2020		27	EMPLOY	027	EMPL	BENEFITS TOTALS				CATEGORY TOTALS			728,609	515,122	71%	1,242,051	41%	4,875,377	4,972,719	102%	6,672,795	75%	8,883,198
2020	010	27	EMPLOY	027	EMPL	CONS	2700	EMPLOYME	8040	DEPT OF EMP	046	CONSUL	522	0	0%	41,033	0%	1,310	0	0%	102,891	0%	102,891
2020	010	27	EMPLOY	027	EMPL	CONS	2700	EMPLOYME	8041	CONTINGENC	046	CONSUL	0	0	0%	1,819	0%	0	0	0%	16,372	0%	21,829
2020	010	27	EMPLOY	027	EMPL	CONS	2700	EMPLOYME	8061	SBR PROJECT	046	CONSUL	0	0	0%	9,831	0%	0	0	0%	88,478	0%	117,970
2020		27	EMPLOY	027	EMPL	CONSULTANTS TOTALS				CATEGORY TOTALS			522	0	0%	52,683	0%	1,310	0	0%	207,740	0%	242,690
2020	010	27	EMPLOY	027	EMPL	CURR	2700	EMPLOYME	8040	DEPT OF EMP	020	CURREN	31,922	84,565	265%	99,225	85%	98,805	237,039	240%	307,122	77%	870,474
2020	010	27	EMPLOY	027	EMPL	CURR	2700	EMPLOYME	8041	CONTINGENC	020	CURREN	91,721	187,253	204%	230,590	81%	236,642	237,867	101%	328,865	72%	438,487
2020	010	27	EMPLOY	027	EMPL	CURR	2700	EMPLOYME	8061	SBR PROJECT	020	CURREN	0	0	0%	241,584	0%	0	0	0%	2,174,260	0%	2,899,013
2020	010	27	EMPLOY	027	EMPL	CURR	2710	JOB TRAIN	8052	JOB TRAINING	020	CURREN	0	1,927	0%	1,194	161%	0	2,002	0%	10,743	19%	14,325
2020		27	EMPLOY	027	EMPL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			123,643	273,745	221%	572,593	48%	335,446	476,909	142%	2,820,990	17%	4,222,298
2020	010	27	EMPLOY	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	022	RENTS-I	28,985	34,670	120%	74,468	47%	267,288	324,726	121%	686,719	47%	986,784
2020	010	27	EMPLOY	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	023	HEAT EL	34,095	29,336	86%	51,303	57%	278,234	223,487	80%	418,658	53%	540,294
2020	010	27	EMPLOY	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	024	MAINT C	6,922	1,699	25%	13,015	13%	136,530	102,856	75%	256,704	40%	331,138
2020	010	27	EMPLOY	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	026	ORGANI	0	1,662	0%	1,668	100%	13,465	13,518	100%	19,761	68%	20,018
2020	010	27	EMPLOY	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	027	TRANSF	255,042	327,289	128%	360,361	91%	2,361,621	2,710,409	115%	3,336,837	81%	5,276,972
2020	010	27	EMPLOY	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	028	TRANSF	0	0	0%	2,084	0%	0	0	0%	18,752	0%	25,003
2020	010	27	EMPLOY	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	030	EQUIPM	13,849	262	2%	1,945	13%	28,838	5,558	19%	4,049	137%	46,580
2020	010	27	EMPLOY	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	035	SHARED	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	27	EMPLOY	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	037	TECHNO	0	-9,679	0%	16,135	-60%	140	59,354	42,402%	193,618	31%	193,618

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	038	TECHNC	8,108	299,491	3,694%	17,313	1,730%	438,769	678,182	155%	936,964	72%	1,572,908
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	039	TELECO	43,450	34,295	79%	59,576	58%	315,793	272,487	86%	433,002	63%	576,457
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	040	INDIREC	0	0	0%	26,195	0%	151,780	103,722	68%	166,408	62%	314,342
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	041	AUDIT F	0	0	0%	3,735	0%	8,743	6,336	72%	21,079	30%	44,820
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	042	ADDITIO	0	0	0%	86,900	0%	602,711	647,364	107%	522,910	124%	1,042,803
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	047	OWN FC	1,136	236	21%	3,414	7%	3,019	2,340	78%	9,077	26%	16,500
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	048	CONTRA	10,149	19,810	195%	28,818	69%	155,782	148,402	95%	442,336	34%	564,077
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	049	TRANSF	0	0	0%	11,905	0%	8,485	9,202	108%	142,859	6%	142,859
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	057	BOOKS	681	544	80%	4,971	11%	4,989	4,588	92%	36,431	13%	49,624
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	061	UNEMPL	745	0	0%	6,902	0%	17,367	4,516	26%	160,875	3%	185,946
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	062	WORKE	22,849	1,083	5%	111,977	1%	75,648	37,391	49%	237,098	16%	316,131
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	065	BOARD	1,385	0	0%	1,946	0%	12,586	7,497	60%	17,680	42%	20,564
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	066	EMPLOY	2,103	0	0%	6,931	0%	6,398	22,970	359%	21,087	109%	26,950
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	070	IN STAT	9,384	4,395	47%	13,490	33%	64,667	75,042	116%	92,967	81%	143,440
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	080	OUT OF	5,284	4,476	85%	12,447	36%	14,535	41,562	286%	34,238	121%	63,779
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	102	CONTRA	4,726	29,098	616%	16,793	173%	29,924	124,563	416%	106,328	117%	212,296
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	103	CONTRA	14,692	16,724	114%	38,238	44%	111,267	66,591	60%	289,576	23%	399,446
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	211	CATAST	0	0	0%	283	0%	0	1,178	0%	2,543	46%	3,391
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	229	SHERIFF	-65	-529	0%	2,009	-26%	3,686	1,553	42%	18,082	9%	24,109
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	230	INTERPI	498	380	76%	5,349	7%	3,565	3,125	88%	38,322	8%	52,602
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	022	RENTS-I	2,083	4,167	200%	2,917	143%	12,500	18,750	150%	17,500	107%	26,250
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	023	HEAT EL	910	708	78%	3,241	22%	7,079	29,014	410%	25,229	115%	31,084
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	024	MAINT C	0	71	0%	2,346	3%	19,757	23,071	117%	28,150	82%	28,150
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	026	ORGANI	0	0	0%	917	0%	11,000	11,000	100%	11,000	100%	11,000
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	027	TRANSF	0	0	0%	1,707	0%	100,000	20,260	20%	20,044	101%	20,486
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	030	EQUIPM	0	0	0%	5,308	0%	-704	0	0%	47,775	0%	63,700
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	037	TECHNC	0	0	0%	29,282	0%	0	0	0%	263,541	0%	351,388
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	038	TECHNC	138,333	138,333	100%	286,154	48%	1,225,000	1,335,282	109%	2,534,012	53%	3,392,474
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	039	TELECO	46	47	102%	1,725	3%	408	37,363	9,161%	15,398	243%	38,064
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	041	AUDIT F	0	0	0%	91	0%	0	0	0%	815	0%	1,087
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	047	OWN FC	0	424	0%	2,235	19%	683	1,737	254%	26,826	6%	26,826
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	048	CONTRA	-1	672	0%	37,615	2%	63,428	81,539	129%	442,198	18%	451,380
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	062	WORKE	0	0	0%	0	0%	212,529	0	0%	0	0%	0
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENC	103	CONTRA	0	0	0%	740	0%	0	8,800	0%	6,658	132%	8,877
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8061	SBR PROJECT	041	AUDIT F	0	0	0%	217	0%	0	0	0%	1,952	0%	2,602
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8061	SBR PROJECT	048	CONTRA	0	0	0%	110,565	0%	0	0	0%	995,084	0%	1,326,779
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	022	RENTS-I	0	0	0%	2,539	0%	0	0	0%	22,847	0%	30,462
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	023	HEAT EL	0	0	0%	2,066	0%	0	0	0%	18,597	0%	24,796
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	024	MAINT C	0	0	0%	783	0%	0	0	0%	7,043	0%	9,391
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	027	TRANSF	0	0	0%	23,866	0%	0	525	0%	214,796	0%	286,394
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	029	INTRA-A	0	0	0%	1,887	0%	0	22,639	0%	16,979	133%	22,639
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	030	EQUIPM	0	0	0%	671	0%	0	0	0%	6,035	0%	8,047
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	037	TECHNC	0	9,679	0%	991	976%	0	9,679	0%	8,921	108%	11,895
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	038	TECHNC	0	0	0%	3,204	0%	0	0	0%	28,839	0%	38,452
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	039	TELECO	0	0	0%	2,710	0%	0	0	0%	24,386	0%	32,514
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	040	INDIREC	0	0	0%	845	0%	0	0	0%	7,604	0%	10,138
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	041	AUDIT F	0	0	0%	132	0%	0	0	0%	1,191	0%	1,588
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	042	ADDITIO	0	0	0%	3,750	0%	0	0	0%	33,750	0%	45,000
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	048	CONTRA	0	0	0%	1,655	0%	0	0	0%	14,894	0%	19,859
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	049	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	066	EMPLOY	0	0	0%	40	0%	0	0	0%	356	0%	474
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	067	TRAININ	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	069	PROMO	0	0	0%	19	0%	0	227	0%	170	133%	227
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	070	IN STAT	0	2,494	0%	5,637	44%	0	2,494	0%	50,729	5%	67,638
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	102	CONTRA	0	82,538	0%	527,372	16%	0	1,177,803	0%	4,746,352	25%	6,328,470
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAIN	8052	JOB TRAINING	103	CONTRA	0	0	0%	958	0%	0	0	0%	8,626	0%	11,501
2020		27	EMPLO	027	EMPL	ALL OTHER				CATEGORY TOTALS			605,388	1,034,376	171%	2,044,354	51%	6,767,511	8,478,700	125%	18,313,258	46%	25,923,085
2020		27	EMPLO	027	EMPL	AGENCY TOTALS							2,948,047	2,834,025	96%	6,686,818	42%	21,823,568	24,099,067	110%	41,927,246	57%	57,505,675
2020		28	REAL E	028	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	FULL	0300	INFORMAT	7708	IT SALARIES A	010	PERSON	2,690,992	1,820,539	68%	3,028,181	60%	17,277,116	18,003,711	104%	19,441,987	93%	25,312,802
2020	010	3	INFORM	003	INFOR	FULL	0300	INFORMAT	7708	IT SALARIES A	012	PERSON	132,791	97,721	74%	150,732	65%	851,319	959,729	113%	966,343	99%	1,303,601
2020	010	3	INFORM	003	INFOR	FULL	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	INFOR	FULL	0305	DOIT TELE	5213	STATEWIDE T	010	PERSON	113,803	68,082	60%	127,124	54%	758,709	684,498	90%	847,518	81%	1,100,506
2020	010	3	INFORM	003	INFOR	FULL	0305	DOIT TELE	5213	STATEWIDE T	059	TEMP FU	5,187	3,449	66%	5,441	63%	33,006	33,475	101%	34,618	97%	44,830
2020		3	INFORM	003	INFOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,942,773	1,989,791	68%	3,319,697	60%	18,947,553	19,681,414	104%	21,389,097	92%	27,860,371
2020	010	3	INFORM	003	INFOR	PART	0300	INFORMAT	7708	IT SALARIES A	050	PERSON	26,517	25,870	98%	53,731	48%	167,555	250,038	149%	339,510	74%	453,525
2020	010	3	INFORM	003	INFOR	PART	0305	DOIT TELE	5213	STATEWIDE T	050	PERSON	4,968	4,011	81%	8,127	49%	34,868	38,324	110%	57,040	67%	74,885
2020		3	INFORM	003	INFOR	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			31,485	29,882	95%	61,858	48%	202,423	288,362	142%	396,550	73%	528,410
2020	010	3	INFORM	003	INFOR	OVER	0300	INFORMAT	7708	IT SALARIES A	018	OVERTI	79,581	45,011	57%	91,877	49%	512,774	475,008	93%	591,999	80%	781,091
2020	010	3	INFORM	003	INFOR	OVER	0305	DOIT TELE	5213	STATEWIDE T	018	OVERTI	2,940	3,432	117%	4,018	85%	19,343	22,899	118%	26,431	87%	35,000
2020		3	INFORM	003	INFOR	OVERTIME TOTALS				CATEGORY TOTALS			82,522	48,443	59%	95,894	51%	532,117	497,907	94%	618,430	81%	816,091
2020	010	3	INFORM	003	INFOR	BENE	0300	INFORMAT	7708	IT SALARIES A	060	BENEFIT	1,271,500	892,455	70%	1,464,144	61%	8,474,415	8,665,790	102%	9,758,365	89%	12,661,295
2020	010	3	INFORM	003	INFOR	BENE	0305	DOIT TELE	5213	STATEWIDE T	060	BENEFIT	53,910	34,932	65%	60,467	58%	369,752	336,759	91%	414,723	81%	538,599
2020		3	INFORM	003	INFOR	BENEFITS TOTALS				CATEGORY TOTALS			1,325,411	927,387	70%	1,524,611	61%	8,844,167	9,002,549	102%	10,173,088	88%	13,199,894
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7614	IT FOR ADMIN	046	CONSUL	9	17	187%	226	7%	243	909	374%	6,081	15%	7,694
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7618	IT FOR AGRIC	046	CONSUL	0	0	0%	1,547	0%	0	3,560	0%	13,920	26%	18,560
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7620	IT FOR JUSTIC	046	CONSUL	2,888	0	0%	15,240	0%	19,346	57,086	295%	102,105	56%	130,190
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7623	IT FOR SAFET	046	CONSUL	303,587	406,980	134%	493,104	83%	1,480,392	1,763,922	119%	2,404,538	73%	3,199,630
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7624	IT FOR INSUR	046	CONSUL	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7626	IT FOR LABOR	046	CONSUL	1,152	1,018	88%	48,242	2%	6,694	45,823	685%	280,302	16%	1,450,376
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7627	IT FOR EMPLO	046	CONSUL	0	911	0%	833	109%	0	4,976	0%	7,500	66%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7635	IT FOR NATUR	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7643	IT FOR NH VE	046	CONSUL	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7646	IT FOR CORRE	046	CONSUL	0	0	0%	36,610	0%	14,995	7,907	53%	399,365	2%	439,315
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7677	IT FOR LIQUO	046	CONSUL	0	0	0%	9,583	0%	0	0	0%	86,250	0%	115,000
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7681	IT FOR PUBLI	046	CONSUL	0	0	0%	40,348	0%	49,121	115,633	235%	292,680	40%	484,176
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7683	IT FOR NH LO	046	CONSUL	0	0	0%	13,982	0%	38,056	17,783	47%	81,133	22%	167,783
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7684	IT FOR REVEN	046	CONSUL	8,912	9,144	103%	11,224	81%	106,896	98,693	92%	134,621	73%	168,218
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7695	IT FOR DHHS	046	CONSUL	487,307	1,788,830	367%	522,990	342%	10,287,167	9,694,734	94%	11,040,449	88%	15,209,028
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7696	IT FOR TRANS	046	CONSUL	0	0	0%	24,070	0%	79,459	90,398	114%	257,583	35%	288,843
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7702	IT FOR EXECU	046	CONSUL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMAT	7703	CENTRAL IT S	046	CONSUL	1,483	22,083	1,489%	3,595	614%	20,400	674,709	3,307%	49,468	1,364%	1,488,005
2020	010	3	INFORM	003	INFOR	CONS	0305	DOIT TELE	5213	STATEWIDE T	046	CONSUL	0	0	0%	15,465	0%	0	15,995	0%	139,189	11%	185,585
2020		3	INFORM	003	INFOR	CONSULTANTS TOTALS				CATEGORY TOTALS			805,338	2,228,983	277%	1,245,893	179%	12,102,768	12,592,130	104%	15,374,684	82%	23,468,404
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7607	IT FOR JUDICI	020	CURREN	0	0	0%	3	0%	0	0	0%	30	0%	40
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7612	IT FOR MILITA	020	CURREN	0	0	0%	12	0%	0	0	0%	105	0%	140
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7614	IT FOR ADMIN	020	CURREN	0	0	0%	407	0%	502	805	160%	1,954	41%	4,880
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7618	IT FOR AGRIC	020	CURREN	0	476	0%	44	1,078%	0	476	0%	398	120%	530
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7620	IT FOR JUSTIC	020	CURREN	0	0	0%	100	0%	0	1,200	0%	900	133%	1,200
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7621	IT FOR OFF PI	020	CURREN	0	0	0%	83	0%	191	160	84%	918	17%	990
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7622	IT FOR BUSIN	020	CURREN	0	0	0%	34	0%	0	0	0%	308	0%	410
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7623	IT FOR SAFET	020	CURREN	1,296	76	6%	2,387	3%	25,930	9,018	35%	47,758	19%	48,376
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7624	IT FOR INSURA	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7626	IT FOR LABOR	020	CURREN	10	107	1,079%	16	663%	235	460	195%	383	120%	1,040
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7627	IT FOR EMPLO	020	CURREN	0	0	0%	942	0%	1,610	585	36%	5,887	10%	11,298
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7635	IT FOR NATUR	020	CURREN	0	0	0%	174	0%	274	412	150%	1,882	22%	2,088
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7643	IT FOR NH VE	020	CURREN	0	0	0%	61	0%	36	357	992%	571	62%	730
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7644	IT FOR DES:EI	020	CURREN	0	0	0%	227	0%	934	0	0%	1,032	0%	2,720
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7646	IT FOR CORRE	020	CURREN	0	0	0%	253	0%	0	0	0%	2,273	0%	3,030
2020	010	3	INFORM	003	INFOR	CURR	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	INFOR	CURR	0300	INFORMAT	7672	IT FOR BANK (	020	CURREN	0	0	0%	135	0%	712	0	0%	1,620	0%	1,620
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7673	IT FOR PUBLI	020	CURREN	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7675	IT FOR FISH A	020	CURREN	0	0	0%	204	0%	181	1,791	991%	1,975	91%	2,453
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7676	IT FOR HUMAN	020	CURREN	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7677	IT FOR LIQUO	020	CURREN	962	8,871	922%	1,467	605%	1,107	10,505	949%	1,689	622%	12,160
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7681	IT FOR PUBLI	020	CURREN	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7683	IT FOR NH LO	020	CURREN	0	0	0%	64	0%	0	0	0%	578	0%	770
2020	010	3	INFORM	003	INFOR	CURR	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	INFOR	CURR	0300	INFORMAT	7687	IT FOR POLICI	020	CURREN	0	0	0%	12	0%	0	0	0%	105	0%	140
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7689	IT FOR TAX &	020	CURREN	0	0	0%	12	0%	0	0	0%	105	0%	140
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7695	IT FOR DHHS	020	CURREN	255	333	130%	359	93%	16,533	21,082	128%	23,209	91%	41,394
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7696	IT FOR TRANS	020	CURREN	17	0	0%	12	0%	7,654	3,500	46%	5,689	62%	8,520
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7697	IT FOR DEV DI	020	CURREN	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7702	IT FOR EXECU	020	CURREN	40	0	0%	202	0%	94	0	0%	475	0%	520
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMAT	7703	CENTRAL IT S	020	CURREN	1,546	5,549	359%	5,552	100%	12,958	38,126	294%	46,545	82%	79,247
2020	010	3	INFORM	003	INFOR	CURR	0305	DOIT TELE	5213	STATEWIDE T	020	CURREN	0	750	0%	350	214%	1,447	3,458	239%	1,140	303%	4,200
2020		3	INFORM	003	INFOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,125	16,162	392%	13,773	117%	71,859	94,913	132%	151,550	63%	236,589
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	6190	WORKERS CO	062	WORKE	13,572	29,429	217%	1,733	1,698%	100,895	54,030	54%	12,886	419%	22,852
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7607	IT FOR JUDICI	037	TECHNO	0	0	0%	195	0%	0	1,264	0%	1,753	72%	2,338
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7607	IT FOR JUDICI	038	TECHNO	0	0	0%	79	0%	869	69	8%	615	11%	946
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7612	IT FOR MILITA	037	TECHNO	0	0	0%	2,823	0%	444	1,650	372%	33,874	5%	33,874
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7612	IT FOR MILITA	038	TECHNO	0	0	0%	1,009	0%	961	59	6%	12,109	0%	12,109
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7614	IT FOR ADMIN	037	TECHNO	188	229	122%	1,163	20%	16,749	41,520	248%	103,627	40%	116,411
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7614	IT FOR ADMIN	038	TECHNO	0	1,122	0%	10,427	11%	119,240	105,721	89%	118,138	89%	125,122
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7618	IT FOR AGRIC	037	TECHNO	0	14,780	0%	2,139	691%	1,064	24,170	2,272%	23,959	101%	25,670
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7618	IT FOR AGRIC	038	TECHNO	0	765	0%	507	151%	9,804	1,076	11%	5,950	18%	6,079
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7620	IT FOR JUSTIC	037	TECHNO	200	0	0%	743	0%	24,569	41,790	170%	91,241	46%	164,958
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7620	IT FOR JUSTIC	038	TECHNO	0	3,315	0%	11,435	29%	105,590	49,594	47%	126,414	39%	137,219
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7621	IT FOR OFF PI	037	TECHNO	194	0	0%	162	0%	15,326	8,612	56%	12,792	67%	12,792
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7621	IT FOR OFF PI	038	TECHNO	0	7,193	0%	921	781%	20,870	7,714	37%	11,050	70%	11,050
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7622	IT FOR BUSIN	037	TECHNO	0	0	0%	1,636	0%	17,381	7,018	40%	13,723	51%	19,630
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7622	IT FOR BUSIN	038	TECHNO	0	1,938	0%	2,808	69%	24,850	15,168	61%	28,285	54%	33,691
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7623	IT FOR SAFET	037	TECHNO	8,344	220,225	2,639%	28,282	779%	396,365	691,773	175%	1,343,522	51%	2,853,766
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7623	IT FOR SAFET	038	TECHNO	99,591	94,289	95%	176,682	53%	1,231,171	1,180,037	96%	2,184,183	54%	3,582,828
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7623	IT FOR SAFET	039	TELECO	29,773	18,433	62%	53,924	34%	134,814	147,300	109%	244,172	60%	300,000
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7624	IT FOR INSURA	037	TECHNO	0	1,513	0%	4,292	35%	0	14,585	0%	38,632	38%	51,509
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7624	IT FOR INSURA	038	TECHNO	0	0	0%	3,609	0%	46,287	21,312	46%	30,479	70%	43,310
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7626	IT FOR LABOR	037	TECHNO	11,573	6,303	54%	23,789	26%	17,990	28,365	158%	36,980	77%	94,642
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7626	IT FOR LABOR	038	TECHNO	0	2,566	0%	9,406	27%	14,427	5,219	36%	14,845	35%	112,874
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7626	IT FOR LABOR	039	TELECO	0	0	0%	8,765	0%	0	0	0%	78,885	0%	105,180
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7627	IT FOR EMPLO	037	TECHNO	24,401	39,148	160%	47,235	83%	210,284	198,701	94%	407,056	49%	572,100
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7627	IT FOR EMPLO	038	TECHNO	132,436	32,933	25%	275,426	12%	570,394	703,184	123%	1,186,242	59%	1,519,420
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7632	IT FOR SECRE	037	TECHNO	0	0	0%	38	0%	0	0	0%	338	0%	450
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7635	IT FOR NATUR	037	TECHNO	2,641	438	17%	5,168	8%	59,844	122,267	204%	117,097	104%	249,459
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7635	IT FOR NATUR	038	TECHNO	530	7,524	1,420%	854	881%	66,963	42,239	63%	107,931	39%	144,961
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7635	IT FOR NATUR	039	TELECO	63	63	99%	93	68%	566	497	88%	828	60%	1,200
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7638	IT FOR TREAS	037	TECHNO	0	0	0%	3	0%	0	0	0%	26	0%	35
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7638	IT FOR TREAS	038	TECHNO	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7643	IT FOR NH VE	037	TECHNO	19,270	1,380	7%	32,948	4%	77,129	4,211	5%	131,876	3%	131,876
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7643	IT FOR NH VE	038	TECHNO	28,239	20,766	74%	134,945	15%	38,054	55,235	145%	181,846	30%	204,030
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7644	IT FOR DES:EI	037	TECHNO	32,042	26,144	82%	123,039	21%	75,209	147,384	196%	288,792	51%	350,929
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7644	IT FOR DES:EI	038	TECHNO	246	54,016	21,958%	189	28,641%	254,129	134,980	53%	194,837	69%	246,855
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7644	IT FOR DES:EI	039	TELECO	0	0	0%	8,113	0%	0	41,371	0%	73,020	57%	97,360
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7646	IT FOR CORRE	037	TECHNO	24,082	25,083	104%	39,718	63%	118,252	261,367	221%	195,035	134%	516,276
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7646	IT FOR CORRE	038	TECHNO	4,199	0	0%	5,900	0%	683,879	754,573	110%	960,943	79%	1,066,347
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7656	IT FOR EDUCA	037	TECHNO	1,633	468	29%	55,032	1%	1,740	4,586	264%	58,638	8%	107,114
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7656	IT FOR EDUCA	038	TECHNO	0	8,382	0%	5,046	166%	18,900	23,562	125%	49,207	48%	60,548
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7666	IT FOR VETER	037	TECHNO	0	0	0%	0	0%	720	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7666	IT FOR VETER	038	TECHNO	750	0	0%	0	0%	836	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7672	IT FOR BANK (	037	TECHNO	6,704	283	4%	11,134	3%	16,627	18,650	112%	27,614	68%	46,384
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7672	IT FOR BANK (	038	TECHNO	0	408	0%	803	51%	1,976	4,970	252%	1,772	280%	9,637
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7673	IT FOR PUBLI	037	TECHNO	0	1,702	0%	175	973%	0	1,702	0%	1,575	108%	2,100
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7673	IT FOR PUBLI	038	TECHNO	0	0	0%	54	0%	896	7	1%	602	1%	642
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7675	IT FOR FISH A	037	TECHNO	0	0	0%	8,605	0%	1,022	46,522	4,552%	4,114	1,131%	103,262
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7675	IT FOR FISH A	038	TECHNO	0	255	0%	4,551	6%	40,351	15,236	38%	39,755	38%	54,613
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7676	IT FOR HUMAN	037	TECHNO	0	0	0%	874	0%	0	0	0%	7,862	0%	10,482

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7676	IT FOR HUMAN	038	TECHNO	0	0	0%	125	0%	2,197	374	17%	1,496	25%	1,496
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7677	IT FOR LIQUO	022	RENTS-I	33,345	0	0%	0	0%	133,382	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7677	IT FOR LIQUO	037	TECHNO	380	40,176	10,574%	864	4,652%	205,608	200,051	97%	467,374	43%	707,176
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7677	IT FOR LIQUO	038	TECHNO	2,653	3,965	149%	10,613	37%	217,283	76,334	35%	869,216	9%	1,346,676
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7681	IT FOR PUBLI	037	TECHNO	38	0	0%	48	0%	35,023	12,126	35%	44,570	27%	79,217
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7681	IT FOR PUBLI	038	TECHNO	0	9,794	0%	9,393	104%	19,647	34,802	177%	60,301	58%	112,719
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7683	IT FOR NH LO	037	TECHNO	0	822	0%	8,329	10%	32,439	5,133	16%	92,624	6%	99,950
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7683	IT FOR NH LO	038	TECHNO	0	2,350	0%	7,890	30%	19,163	49,487	258%	30,487	162%	94,683
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7684	IT FOR REVEN	037	TECHNO	28,550	7,565	26%	31,752	24%	201,899	79,400	39%	224,546	35%	262,348
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7684	IT FOR REVEN	038	TECHNO	4,961	5,681	115%	5,627	101%	425,442	319,942	75%	482,516	66%	508,091
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7687	IT FOR POLIC	037	TECHNO	0	0	0%	2,006	0%	1,600	11,659	729%	2,070	563%	24,078
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7687	IT FOR POLIC	038	TECHNO	0	0	0%	422	0%	86	522	608%	1,299	40%	5,068
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7689	IT FOR TAX &	037	TECHNO	0	0	0%	1,014	0%	0	4,820	0%	9,125	53%	12,166
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7689	IT FOR TAX &	038	TECHNO	352	5,622	1,597%	723	778%	7,072	10,544	149%	14,522	73%	14,522
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7695	IT FOR DHHS	037	TECHNO	18,749	33,249	177%	56,939	58%	435,742	1,158,724	266%	1,323,319	88%	3,052,846
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7695	IT FOR DHHS	038	TECHNO	132,289	384,865	291%	229,838	167%	3,866,580	4,697,494	121%	6,717,790	70%	8,844,777
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7695	IT FOR DHHS	039	TELECO	157	117	74%	1,682	7%	12,369	94,777	766%	132,312	72%	137,884
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7696	IT FOR TRANS	025	STATE (	0	0	0%	583	0%	0	1,562	0%	5,250	30%	7,000
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7696	IT FOR TRANS	030	EQUIPM	0	0	0%	538	0%	0	0	0%	4,838	0%	6,450
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7696	IT FOR TRANS	037	TECHNO	60,227	86,024	143%	78,195	110%	715,222	570,547	80%	928,587	61%	1,006,523
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7696	IT FOR TRANS	038	TECHNO	100,289	47,504	47%	138,586	34%	1,376,343	759,195	55%	1,901,912	40%	2,254,485
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7696	IT FOR TRANS	039	TELECO	34,625	19,275	56%	43,181	45%	138,443	128,861	93%	172,653	75%	237,000
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7697	IT FOR DEV DI	037	TECHNO	0	1,147	0%	260	441%	2,103	1,702	81%	1,882	90%	3,122
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7697	IT FOR DEV DI	038	TECHNO	0	0	0%	46	0%	1,547	147	10%	552	27%	552
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7702	IT FOR EXECU	037	TECHNO	36	0	0%	93	0%	552	3,255	590%	1,424	229%	19,420
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7702	IT FOR EXECU	038	TECHNO	0	2,091	0%	1,190	176%	19,438	7,138	37%	14,055	51%	14,277
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	022	RENTS-I	835	954	114%	1,371	70%	5,872	7,600	129%	9,643	79%	12,678
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	025	STATE (	1,653	0	0%	671	0%	18,957	9,011	48%	7,694	117%	10,119
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	026	ORGANI	4,500	0	0%	5,867	0%	13,500	13,500	100%	17,600	77%	17,600
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	028	TRANSF	81,279	313,732	386%	92,482	339%	525,583	518,273	99%	598,023	87%	781,164
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	037	TECHNO	342,007	178,782	52%	463,875	39%	2,024,581	1,572,103	78%	2,746,006	57%	3,008,897
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	038	TECHNO	168,132	42,772	25%	183,697	23%	2,604,487	2,665,370	102%	2,845,604	94%	4,155,461
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	039	TELECO	23,678	3,397	14%	24,783	14%	186,174	119,030	64%	194,863	61%	259,452
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	049	TRANSF	0	0	0%	958	0%	11,700	0	0%	11,354	0%	11,500
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	057	BOOKS	0	0	0%	249	0%	74	0	0%	1,426	0%	2,990
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	066	EMPLOY	540	10,458	1,937%	1,227	852%	41,497	85,405	206%	94,284	91%	290,457
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	070	IN STAT	663	1,806	272%	1,374	131%	9,557	10,092	106%	19,796	51%	25,675
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	080	OUT OF	0	1,014	0%	3,021	34%	2,146	5,037	235%	12,659	40%	36,250
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	7703	CENTRAL IT S	089	TRANSF	0	0	0%	3,290	0%	0	0	0%	29,609	0%	39,479
2020	010	3	INFORM	003	INFOR	ALL O	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	INFOR	ALL O	0300	INFORMAT	7708	IT SALARIES A	211	CATAST	0	0	0%	18	0%	0	164	0%	164	100%	218
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMAT	8156	UNEMPLOYME	061	UNEMPL	-9	-9	0%	240	-4%	6,340	2,868	45%	1,724	166%	2,877
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELE	5213	STATEWIDE T	028	TRANSF	4,285	17,012	397%	3,581	475%	28,622	28,831	101%	23,920	121%	31,200
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELE	5213	STATEWIDE T	037	TECHNO	4,034	111,830	2,772%	169,838	66%	28,518	168,203	590%	1,200,647	14%	2,071,750
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELE	5213	STATEWIDE T	038	TECHNO	0	4,326	0%	9,797	44%	12,955	39,405	304%	76,608	51%	117,562
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELE	5213	STATEWIDE T	039	TELECO	169,481	136,085	80%	187,625	73%	1,946,341	2,027,950	104%	2,154,711	94%	2,842,058
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELE	5213	STATEWIDE T	042	ADDITIO	0	0	0%	9,565	0%	52,236	49,786	95%	74,859	67%	114,781
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELE	5213	STATEWIDE T	066	EMPLOY	0	0	0%	833	0%	810	650	80%	8,482	8%	10,000
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELE	5213	STATEWIDE T	070	IN STAT	47	71	152%	58	123%	1,453	689	47%	1,803	38%	3,000
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELE	5213	STATEWIDE T	080	OUT OF	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELE	5213	STATEWIDE T	089	TRANSF	0	0	0%	227	0%	0	0	0%	2,042	0%	2,723
2020		3	INFORM	003	INFOR	ALL OTHER				CATEGORY TOTALS			1,658,448	2,093,570	126%	3,122,106	67%	21,111,683	21,889,356	104%	33,960,777	64%	48,717,994
2020		3	INFORM	003	INFOR	AGENCY TOTALS							6,850,102	7,334,218	107%	9,383,832	78%	61,812,570	64,046,633	104%	82,064,176	78%	114,827,754
2020		31	JOINT B	031	JOINT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		32	STATE (	030	BOXIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	32	STATE (	030	BOXIN	PART	3029	BOXING - V	1071	BOXING & WR	050	PERSON	0	0	0%	378	0%	0	0	0%	3,401	0%	4,535
2020	010	32	STATE (	030	BOXIN	PART	3029	BOXING - V	7881	BOXING & WR	050	PERSON	0	0	0%	0	0%	1,200	0	0%	0	0%	0
2020		32	STATE (	030	BOXIN	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	378	0%	1,200	0	0%	3,401	0%	4,535
2020	010	32	STATE (	030	BOXIN	BENE	3029	BOXING - V	1071	BOXING & WR	060	BENEFIT	0	0	0%	13	0%	0	0	0%	115	0%	153
2020	010	32	STATE (	030	BOXIN	BENE	3029	BOXING - V	7881	BOXING & WR	060	BENEFIT	0	0	0%	0	0%	92	0	0%	0	0%	0
2020		32	STATE (	030	BOXIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	13	0%	92	0	0%	115	0%	153
2020	010	32	STATE (	030	BOXIN	CURR	3029	BOXING - V	1071	BOXING & WR	020	CURREN	0	0	0%	4	0%	0	9	0%	34	27%	45
2020	010	32	STATE (	030	BOXIN	CURR	3029	BOXING - V	7881	BOXING & WR	020	CURREN	0	0	0%	0	0%	45	0	0%	0	0%	0
2020		32	STATE (	030	BOXIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	4	0%	45	9	20%	34	27%	45
2020	010	32	STATE (	030	BOXIN	ALL O	3029	BOXING - V	1071	BOXING & WR	026	ORGANI	0	0	0%	17	0%	0	200	0%	150	133%	200
2020	010	32	STATE (	030	BOXIN	ALL O	3029	BOXING - V	1071	BOXING & WR	027	TRANSF	0	0	0%	35	0%	0	0	0%	317	0%	422
2020	010	32	STATE (	030	BOXIN	ALL O	3029	BOXING - V	1071	BOXING & WR	070	IN STAT	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2020	010	32	STATE (	030	BOXIN	ALL O	3029	BOXING - V	1071	BOXING & WR	080	OUT OF	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	32	STATE (	030	BOXIN	ALL O	3029	BOXING - V	7881	BOXING & WR	026	ORGANI	0	0	0%	0	0%	200	0	0%	0	0%	0
2020	010	32	STATE (	030	BOXIN	ALL O	3029	BOXING - V	7881	BOXING & WR	070	IN STAT	0	0	0%	0	0%	622	0	0%	0	0%	0
2020		32	STATE (	030	BOXIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	219	0%	822	200	24%	1,967	10%	2,622
2020		32	STATE (	030	BOXIN	AGENCY TOTALS							0	0	0%	613	0%	2,159	209	10%	5,516	4%	7,355
2020	010	32	STATE (	032	STATE	FULL	3200	SECRETAR	1847	NOTARY FEE	010	PERSON	0	23,516	0%	3,019	779%	0	23,516	0%	27,169	87%	36,225
2020	010	32	STATE (	032	STATE	FULL	3200	SECRETAR	7889	ADMINISTRAT	010	PERSON	13,307	26,096	196%	16,205	161%	91,840	111,456	121%	111,841	100%	144,212
2020	010	32	STATE (	032	STATE	FULL	3200	SECRETAR	7889	ADMINISTRAT	011	PERSON	13,697	9,583	70%	14,251	67%	90,301	95,830	106%	93,951	102%	126,680
2020	010	32	STATE (	032	STATE	FULL	3200	SECRETAR	7889	ADMINISTRAT	012	PERSON	12,595	8,396	67%	13,301	63%	82,516	83,964	102%	87,147	96%	113,749
2020	010	32	STATE (	032	STATE	FULL	3200	SECRETAR	7889	ADMINISTRAT	013	PERSON	10,199	6,799	67%	12,954	52%	64,931	67,990	105%	82,476	82%	108,385
2020	010	32	STATE (	032	STATE	FULL	3205	ELECTIONS	1064	HAVA STATE (	010	PERSON	20,183	22,540	112%	34,255	66%	129,374	187,467	145%	219,580	85%	280,300
2020	010	32	STATE (	032	STATE	FULL	3205	ELECTIONS	1064	HAVA STATE (	013	PERSON	25,133	-20,799	-83%	47,195	-44%	160,159	97,264	61%	146,945	66%	195,927
2020	010	32	STATE (	032	STATE	FULL	3215	CORPORA	1065	CORPORATE /	010	PERSON	169,444	57,490	34%	168,883	34%	1,103,691	1,005,305	91%	1,100,039	91%	1,474,298
2020	010	32	STATE (	032	STATE	FULL	3215	CORPORA	1065	CORPORATE /	013	PERSON	0	63,003	0%	15,354	410%	0	113,019	0%	138,188	82%	184,250
2020	010	32	STATE (	032	STATE	FULL	3215	CORPORA	1065	CORPORATE /	059	TEMP FU	0	0	0%	4,448	0%	0	0	0%	40,033	0%	53,377
2020	010	32	STATE (	032	STATE	FULL	3225	RECORDS	1610	RECORDS MG	010	PERSON	22,539	41,932	186%	24,380	172%	148,888	194,874	131%	161,048	121%	240,008
2020	010	32	STATE (	032	STATE	FULL	3225	RECORDS	1610	RECORDS MG	011	PERSON	9,282	6,188	67%	9,245	67%	58,696	61,883	105%	58,458	106%	76,948
2020	010	32	STATE (	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES A	010	PERSON	85,982	80,028	93%	101,316	79%	565,598	598,756	106%	666,465	90%	869,224
2020	010	32	STATE (	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES A	013	PERSON	10,199	6,799	67%	30,423	22%	64,878	67,990	105%	193,538	35%	254,384
2020	010	32	STATE (	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES A	059	TEMP FU	0	0	0%	12,417	0%	0	0	0%	111,749	0%	148,999
2020	010	32	STATE (	032	STATE	FULL	3240	VITAL REC	5153	VITAL RECOR	010	PERSON	36,591	20,544	56%	33,967	60%	228,885	206,003	90%	212,476	97%	270,173

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	32	STATE	032	STATE	FULL	3240	VITAL REC	5153	VITAL RECOR	013	PERSON	0	0	0%	7,728	0%	0	33,888	0%	69,548	49%	92,730
2020	010	32	STATE	032	STATE	FULL	3240	VITAL REC	5176	VITAL RECOR	010	PERSON	27,522	-36,376	-132%	41,234	-88%	298,625	183,361	61%	259,478	71%	345,970
2020	010	32	STATE	032	STATE	FULL	3240	VITAL REC	5176	VITAL RECOR	011	PERSON	0	35,824	0%	5,796	618%	0	47,948	0%	52,166	92%	69,554
2020		32	STATE	032	STATE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			456,672	351,562	77%	596,370	59%	3,088,384	3,180,514	103%	3,832,293	83%	5,085,393
2020	010	32	STATE	032	STATE	PART	3200	SECRETAR	1062	RECOUNT ADI	050	PERSON	0	0	0%	5,113	0%	8,100	113	1%	61,356	0%	61,356
2020	010	32	STATE	032	STATE	PART	3200	SECRETAR	7889	ADMINISTRAT	050	PERSON	450	452	100%	571	79%	2,250	3,189	142%	2,857	112%	4,000
2020	010	32	STATE	032	STATE	PART	3205	ELECTIONS	1061	ADMINISTRAT	050	PERSON	0	0	0%	2,917	0%	0	0	0%	26,250	0%	35,000
2020	010	32	STATE	032	STATE	PART	3205	ELECTIONS	1064	HAVA STATE (	050	PERSON	0	5,348	0%	2,083	257%	5,318	15,477	291%	22,930	67%	25,000
2020	010	32	STATE	032	STATE	PART	3215	CORPORA	1065	CORPORATE /	050	PERSON	13,624	-10,741	-79%	17,957	-60%	113,368	112,147	99%	149,428	75%	193,500
2020	010	32	STATE	032	STATE	PART	3225	RECORDS	1610	RECORDS MG	050	PERSON	0	0	0%	3,333	0%	11,574	3,010	26%	36,887	8%	40,000
2020	010	32	STATE	032	STATE	PART	3230	SECURITIE	2410	SECURITIES A	050	PERSON	578	-18,324	-3,173%	2,517	-728%	8,073	7,781	96%	35,180	22%	55,000
2020	010	32	STATE	032	STATE	PART	3240	VITAL REC	5153	VITAL RECOR	050	PERSON	8,100	4,126	51%	14,373	29%	20,149	44,628	221%	35,754	125%	64,500
2020	010	32	STATE	032	STATE	PART	3240	VITAL REC	5176	VITAL RECOR	050	PERSON	7,100	3,634	51%	5,982	61%	48,796	34,661	71%	41,111	84%	50,000
2020		32	STATE	032	STATE	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			29,851	-15,505	-52%	54,847	-28%	217,629	221,006	102%	411,754	54%	528,356
2020	010	32	STATE	032	STATE	OVER	3215	CORPORA	1065	CORPORATE /	018	OVERTI	0	0	0%	0	0%	-153	9	0%	0	0%	0
2020		32	STATE	032	STATE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	-153	9	0%	0	0%	0
2020	010	32	STATE	032	STATE	BENE	3200	SECRETAR	1062	RECOUNT ADI	060	BENEFIT	0	0	0%	392	0%	594	9	1%	4,706	0%	4,706
2020	010	32	STATE	032	STATE	BENE	3200	SECRETAR	1847	NOTARY FEE /	060	BENEFIT	0	10,424	0%	1,349	773%	0	10,424	0%	12,140	86%	16,186
2020	010	32	STATE	032	STATE	BENE	3200	SECRETAR	7889	ADMINISTRAT	060	BENEFIT	22,433	31,900	142%	26,054	122%	152,259	168,750	111%	176,832	95%	229,358
2020	010	32	STATE	032	STATE	BENE	3205	ELECTIONS	1061	ADMINISTRAT	060	BENEFIT	0	0	0%	223	0%	0	0	0%	2,009	0%	2,678
2020	010	32	STATE	032	STATE	BENE	3205	ELECTIONS	1064	HAVA STATE (	060	BENEFIT	20,113	2,702	13%	21,358	13%	129,980	107,430	83%	103,052	104%	137,402
2020	010	32	STATE	032	STATE	BENE	3215	CORPORA	1065	CORPORATE /	060	BENEFIT	88,902	44,221	50%	100,168	44%	600,876	587,153	98%	677,020	87%	931,816
2020	010	32	STATE	032	STATE	BENE	3225	RECORDS	1610	RECORDS MG	060	BENEFIT	14,547	23,020	158%	15,680	147%	97,633	120,771	124%	105,238	115%	155,202
2020	010	32	STATE	032	STATE	BENE	3230	SECURITIE	2410	SECURITIES A	060	BENEFIT	46,478	34,198	74%	68,830	50%	303,218	321,208	106%	449,039	72%	587,611
2020	010	32	STATE	032	STATE	BENE	3240	VITAL REC	5153	VITAL RECOR	060	BENEFIT	18,666	10,228	55%	21,115	48%	104,908	118,936	113%	118,672	100%	163,625
2020	010	32	STATE	032	STATE	BENE	3240	VITAL REC	5176	VITAL RECOR	060	BENEFIT	13,655	712	5%	18,684	4%	117,561	103,318	88%	160,856	64%	174,470
2020		32	STATE	032	STATE	BENEFITS TOTALS				CATEGORY TOTALS			224,795	157,405	70%	273,854	57%	1,507,029	1,537,999	102%	1,809,562	85%	2,403,054
2020	010	32	STATE	032	STATE	CONS	3205	ELECTIONS	1064	HAVA STATE (	046	CONSUL	0	0	0%	3,333	0%	0	11,800	0%	30,000	39%	40,000
2020	010	32	STATE	032	STATE	CONS	3230	SECURITIE	2410	SECURITIES A	046	CONSUL	4,988	2,070	42%	5,788	36%	82,684	26,182	32%	95,951	27%	115,000
2020	010	32	STATE	032	STATE	CONS	3240	VITAL REC	5153	VITAL RECOR	046	CONSUL	1,365	3,220	236%	6,018	54%	13,003	25,515	196%	57,327	45%	102,000
2020		32	STATE	032	STATE	CONSULTANTS TOTALS				CATEGORY TOTALS			6,353	5,290	83%	15,139	35%	95,686	63,497	66%	183,278	35%	257,000
2020	010	32	STATE	032	STATE	CURR	3200	SECRETAR	1062	RECOUNT ADI	020	CURREN	0	0	0%	7,746	0%	0	0	0%	69,714	0%	92,952
2020	010	32	STATE	032	STATE	CURR	3200	SECRETAR	1847	NOTARY FEE /	020	CURREN	0	5,329	0%	2,583	206%	3,602	17,456	485%	15,503	113%	31,000
2020	010	32	STATE	032	STATE	CURR	3200	SECRETAR	7889	ADMINISTRAT	020	CURREN	69	-1,676	-2,417%	40	-4,222%	28,810	13,640	47%	16,492	83%	16,504
2020	010	32	STATE	032	STATE	CURR	3205	ELECTIONS	1061	ADMINISTRAT	020	CURREN	467	938	201%	376	249%	189,505	37,277	20%	152,560	24%	155,200
2020	010	32	STATE	032	STATE	CURR	3205	ELECTIONS	1064	HAVA STATE (	020	CURREN	203	301	148%	210	143%	63,637	30,170	47%	65,822	46%	75,000
2020	010	32	STATE	032	STATE	CURR	3215	CORPORA	1065	CORPORATE /	020	CURREN	57,946	80,219	138%	38,138	210%	554,121	422,699	76%	364,709	116%	495,000
2020	010	32	STATE	032	STATE	CURR	3220	AUCTIONE	1069	AUCTIONEERS	020	CURREN	7	0	0%	113	0%	72	107	149%	1,096	10%	3,500
2020	010	32	STATE	032	STATE	CURR	3225	RECORDS	1610	RECORDS MG	020	CURREN	214	389	182%	315	123%	7,696	5,273	69%	11,342	46%	18,300
2020	010	32	STATE	032	STATE	CURR	3230	SECURITIE	2410	SECURITIES A	020	CURREN	3,738	7,325	196%	2,803	261%	56,932	31,550	55%	42,687	74%	49,500
2020	010	32	STATE	032	STATE	CURR	3240	VITAL REC	5153	VITAL RECOR	020	CURREN	24,274	2,534	10%	21,134	12%	47,429	26,506	56%	41,294	64%	51,500
2020	010	32	STATE	032	STATE	CURR	3240	VITAL REC	5176	VITAL RECOR	020	CURREN	612	613	100%	743	83%	7,941	8,447	106%	9,645	88%	15,000
2020		32	STATE	032	STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			87,530	95,972	110%	74,201	129%	959,744	593,125	62%	790,864	75%	1,003,456
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	1062	RECOUNT ADI	049	TRANSF	0	0	0%	3,333	0%	0	0	0%	30,001	0%	40,001
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	1062	RECOUNT ADI	070	IN STAT	0	0	0%	783	0%	0	0	0%	7,043	0%	9,391
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	1062	RECOUNT ADI	073	GRANTS	0	0	0%	168	0%	0	0	0%	1,510	0%	2,013
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	1062	RECOUNT ADI	080	OUT OF	0	0	0%	895	0%	0	0	0%	8,055	0%	10,740
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	1070	BOARD OF CL	068	REMUNE	624	1,209	194%	2,400	50%	20,365	18,051	89%	78,286	23%	100,000
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	1847	NOTARY FEE /	080	OUT OF	0	0	0%	375	0%	2,999	1,462	49%	3,076	48%	4,500
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	6193	UNEMPLOYME	061	UNEMPL	0	20	0%	0	0%	0	31	0%	0	0%	0
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	7889	ADMINISTRAT	028	TRANSF	0	0	0%	22,051	0%	0	163,903	0%	198,458	83%	264,611
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	7889	ADMINISTRAT	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	7889	ADMINISTRAT	039	TELECO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	7889	ADMINISTRAT	049	TRANSF	0	0	0%	212	0%	0	0	0%	1,910	0%	2,546
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	7889	ADMINISTRAT	070	IN STAT	0	0	0%	50	0%	309	332	107%	600	55%	600
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRAT	022	RENTS-L	0	0	0%	583	0%	6,986	6,952	100%	7,000	99%	7,000
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRAT	039	TELECO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRAT	070	IN STAT	0	0	0%	42	0%	379	85	22%	400	21%	500
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRAT	080	OUT OF	0	0	0%	42	0%	422	69	16%	500	14%	500
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE (	024	MAINT C	0	30,000	0%	23,750	126%	450,912	224,977	50%	244,480	92%	285,000
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE (	030	EQUIPM	0	0	0%	14,583	0%	0	97,394	0%	131,250	74%	175,000
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE (	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE (	038	TECHNC	0	0	0%	9,167	0%	0	62,289	0%	82,500	76%	110,000
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE (	070	IN STAT	61	0	0%	61	0%	2,119	1,385	65%	2,115	66%	2,500
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE (	080	OUT OF	2,434	1,354	56%	5,212	26%	4,280	6,042	141%	9,165	66%	12,800
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1081	ADMINISTRAT	236	ELECTIC	0	0	0%	2,083	0%	5,778	18,366	318%	10,985	167%	25,000
2020	010	32	STATE	032	STATE	ALL O	3210	LEGISLATI	1068	LEGISLATIVE	237	GC MAN	6,376	0	0%	3,628	0%	6,376	0	0%	3,628	0%	20,000
2020	010	32	STATE	032	STATE	ALL O	3210	LEGISLATI	1068	LEGISLATIVE	238	CANADI	0	0	0%	667	0%	615	700	114%	654	107%	8,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	024	MAINT C	0	6,492	0%	7,083	92%	62,867	25,969	41%	50,960	51%	85,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	026	ORGANI	300	0	0%	860	0%	300	905	302%	860	105%	4,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	027	TRANSF	0	0	0%	6,672	0%	37,598	30,578	81%	48,113	64%	80,061
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	028	TRANSF	0	0	0%	14,010	0%	0	131,604	0%	126,090	104%	168,120
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	030	EQUIPM	0	0	0%	15,083	0%	2,000	112,033	5,602%	5,919	1,893%	181,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	037	TECHNC	0	0	0%	3,500	0%	0	699	0%	31,500	2%	42,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	038	TECHNC	60,474	86,567	143%	50,542	171%	852,237	734,511	86%	712,265	103%	915,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	039	TELECO	0	0	0%	833	0%	0	1,969	0%	7,500	26%	10,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	070	IN STAT	0	0	0%	58	0%	83	0	0%	700	0%	700
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	073	GRANTS	0	0	0%	33,333	0%	181,140	191,760	106%	201,940	95%	400,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	080	OUT OF	495	0	0%	507	0%	5,465	5,814	106%	5,598	104%	12,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORA	1065	CORPORATE /	089	TRANSF	0	0	0%	916	0%	0	10,989	0%	8,242	133%	10,989
2020	010	32	STATE	032	STATE	ALL O	3220	AUCTIONE	1069	AUCTIONEERS	026	ORGANI	0	0	0%	25	0%	300	300	100%	300	100%	300
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS	1610	RECORDS MG	022	RENTS-L	400	0	0%	167	0%	1,000	1,000	100%	417	240%	1,000
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS	1610	RECORDS MG	024	MAINT C	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS	1610	RECORDS MG	026	ORGANI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS	1610	RECORDS MG	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS	1610	RECORDS MG	039	TELECO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS	1610	RECORDS MG	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS	1610	RECORDS MG	073	GRANTS	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS	1610	RECORDS MG	211	CATAST	0	0	0%	57	0%	0	71	0%	516	14%	688
2020	010	32	STATE	032	STATE	ALL O	3230	SECURITIE	2410	SECURITIES A	022	RENTS-L	390	818	209%	785	104%	4,522	5,341	118%	9,091	59%	10,000
2020	010	32	STATE	032	STATE	ALL O	3230	SECURITIE	2410	SECURITIES A	030	EQUIPM	0	0	0%	1,750	0%	0	0	0%	15,750	0%	21,000
2020	010	32	STATE	032	STATE	ALL O	3230	SECURITIE	2410	SECURITIES A	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	32	STATE	032	STATE	ALL O	3230	SECURITIE	2410	SECURITIES A	038	TECHNC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	32	STATE	032	STATE	ALL O	3230	SECURITIE	2410	SECURITIES A	039	TELECO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	32	STATE	032	STATE	ALL O	3230	SECURITIE	2410	SECURITIES A	070	IN STAT	0	0	0%	238	0%	79	45	58%	2,850	2%	2,850

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	32	STATE [	032	STATE	ALL O	3230	SECURITIE	2410	SECURITIES A	080	OUT OF	0	0	0%	458	0%	3,245	3,084	95%	5,430	57%	5,500
2020	010	32	STATE [	032	STATE	ALL O	3230	SECURITIE	2410	SECURITIES A	211	CATAST	0	0	0%	58	0%	0	0	0%	524	0%	698
2020	010	32	STATE [	032	STATE	ALL O	3235	WORKERS	8144	WORKERS CO	062	WORKE	160	0	0%	69	0%	10,251	4,525	44%	4,429	102%	4,525
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORI	027	TRANSF	0	0	0%	2,469	0%	12,864	13,702	107%	16,062	85%	29,629
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORI	030	EQUIPM	0	0	0%	16,750	0%	0	120,622	0%	150,750	80%	201,000
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORI	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORI	038	TECHNC	19,786	154,612	781%	32,195	480%	490,758	806,034	164%	798,549	101%	885,000
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORI	039	TELECO	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORI	070	IN STAT	0	0	0%	208	0%	230	1,506	655%	2,296	66%	2,500
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORI	080	OUT OF	650	2,240	345%	394	569%	10,029	8,873	88%	6,073	146%	15,500
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5176	VITAL RECORI	026	ORGANI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5176	VITAL RECORI	039	TELECO	0	0	0%	425	0%	0	0	0%	3,825	0%	5,100
2020	010	32	STATE [	032	STATE	ALL O	3240	VITAL REC	5176	VITAL RECORI	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020		32	STATE [	032	STATE	ALL OTHER				CATEGORY TOTALS			92,150	283,311	307%	281,881	101%	2,176,508	2,813,973	129%	3,059,315	92%	4,203,062
2020		32	STATE [	032	STATE	AGENCY TOTALS							897,351	878,035	98%	1,296,292	68%	8,044,828	8,410,122	105%	10,087,066	83%	13,480,321
2020		32	STATE DEPT			DEPT FULL TIME TOTALS							456,672	351,562	77%	596,370	59%	3,088,384	3,180,514	103%	3,832,293	83%	5,085,393
2020		32	STATE DEPT			DEPT PART TIME TEMP TOTALS							29,851	-15,505	-52%	55,225	-28%	218,829	221,006	101%	415,156	53%	532,891
2020		32	STATE DEPT			DEPT OVERTIME TOTALS							0	0	0%	0	0%	-153	9	0%	0	0%	0
2020		32	STATE DEPT			DEPT BENEFITS TOTALS							224,795	157,405	70%	273,866	57%	1,507,121	1,537,999	102%	1,809,677	85%	2,403,207
2020		32	STATE DEPT			DEPT CONSULTANTS TOTALS							6,353	5,290	83%	15,139	35%	95,686	63,497	66%	183,278	35%	257,000
2020		32	STATE DEPT			DEPT CURRENT EXPENSE TOTALS							87,530	95,972	110%	74,205	129%	959,789	593,134	62%	790,898	75%	1,003,501
2020		32	STATE DEPT			DEPT ALL OTHER TOTALS							92,150	283,311	307%	282,100	100%	2,177,331	2,814,173	129%	3,061,281	92%	4,205,684
2020		32	STATE DEPT		DEPARTMENT TOTALS								897,351	878,035	98%	1,296,905	68%	8,046,987	8,410,331	105%	10,092,582	83%	13,487,676
2020		33	COMMIS	033	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMM	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMIS	033	COMM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3500	OFFICE OF	2004	CURATORIAL	010	PERSON	6,098	0	0%	0	0%	40,489	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3500	OFFICE OF	3400	ADMINISTRAT	010	PERSON	87,559	73,250	84%	95,042	77%	592,907	676,294	114%	643,582	105%	841,040
2020	010	35	NATURA	035	NATU	FULL	3500	OFFICE OF	3400	ADMINISTRAT	011	PERSON	11,879	7,919	67%	12,745	62%	78,344	79,192	101%	84,059	94%	109,549
2020	010	35	NATURA	035	NATU	FULL	3500	OFFICE OF	3401	DESIGN DEVE	010	PERSON	64,268	36,564	57%	67,759	54%	437,768	353,013	81%	461,550	76%	592,309
2020	010	35	NATURA	035	NATU	FULL	3500	OFFICE OF	3402	BUREAU OF H	010	PERSON	7,610	4,652	61%	7,876	59%	48,786	19,472	40%	50,496	39%	66,249
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	0855	WATER QUAL	059	TEMP FU	0	0	0%	2,445	0%	17,621	0	0%	29,343	0%	29,343
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	1236	EMERALD ASH	010	PERSON	5,518	3,837	70%	5,800	66%	35,736	37,655	105%	37,566	100%	49,166
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	2102	FUELWOOD	010	PERSON	5,955	3,837	64%	6,142	62%	37,050	38,368	104%	38,213	100%	49,878
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	2103	NATURAL HEF	010	PERSON	28,005	18,795	67%	27,941	67%	200,300	188,234	94%	199,843	94%	254,828
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	2408	NORTHEASTN	059	TEMP FU	4,886	3,390	69%	5,131	66%	32,198	33,961	105%	33,812	100%	44,075
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3407	NATURAL HEF	010	PERSON	5,473	3,597	66%	5,733	63%	34,391	35,970	105%	36,028	100%	46,761
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3500	FOREST & LAN	010	PERSON	11,332	7,217	64%	11,796	61%	76,248	76,424	100%	79,372	96%	102,600
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3500	FOREST & LAN	011	PERSON	12,479	8,319	67%	13,043	64%	79,377	83,192	105%	82,964	100%	109,049
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3505	MANAGEMENT	010	PERSON	39,384	25,942	66%	39,773	65%	256,695	269,680	105%	259,232	104%	357,433
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3510	FOREST MAN	010	PERSON	37,987	25,699	68%	39,391	65%	250,664	261,761	104%	259,927	101%	338,936
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3511	STATE FORES	010	PERSON	7,133	4,755	67%	7,275	65%	48,224	49,052	102%	49,182	100%	63,731
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3512	FOREST HEAL	010	PERSON	8,669	5,780	67%	8,630	67%	56,108	58,995	105%	55,855	106%	73,116
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3513	LAND MANAG	010	PERSON	21,829	14,796	68%	22,402	66%	143,840	147,483	103%	147,614	100%	192,474
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3516	FOREST HEAL	010	PERSON	6,604	4,336	66%	6,662	65%	43,354	43,660	101%	43,733	100%	56,668
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3520	FOREST PRO	010	PERSON	78,789	53,102	67%	88,520	60%	507,126	551,070	109%	569,759	97%	750,437
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3523	FORESTRY - \	010	PERSON	12,355	8,395	68%	12,916	65%	80,700	85,152	106%	84,365	101%	110,338
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3529	STATE FIRE A	010	PERSON	0	0	0%	0	0%	300	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3529	STATE FIRE A	019	HOLIDAY	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3529	STATE FIRE A	059	TEMP FU	0	0	0%	432	0%	29,057	0	0%	4,034	0%	5,188
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3530	COMMUNITY F	010	PERSON	13,461	5,901	44%	8,939	66%	89,334	59,908	67%	59,323	101%	77,610
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3547	URBAN FORES	010	PERSON	0	0	0%	3,748	0%	0	27,983	0%	33,735	83%	44,980
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	3570	FOREST RESC	010	PERSON	15,269	10,537	69%	15,846	66%	101,360	105,809	104%	105,191	101%	137,477
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	4002	WMNF-GOOD	059	TEMP FU	0	0	0%	7,058	0%	0	0	0%	63,523	0%	84,697
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	5019	COMBINED FE	010	PERSON	5,518	3,837	70%	5,803	66%	36,167	38,130	105%	38,036	100%	49,641
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	5300	STONE ESTAT	010	PERSON	6,240	6,640	106%	7,940	84%	65,840	66,060	100%	83,775	79%	99,655
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	7871	FOREST CONS	010	PERSON	5,086	3,390	67%	5,244	65%	33,736	35,704	106%	34,787	103%	45,275
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	7871	FOREST CONS	059	TEMP FU	0	0	0%	3,513	0%	0	29,023	0%	31,614	92%	42,152
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	8278	BEAR BROOK	010	PERSON	4,680	3,354	72%	4,830	69%	29,939	31,434	105%	30,900	102%	40,560
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS /	8682	COMMUNICAT	010	PERSON	6,838	7,528	110%	7,052	107%	43,782	47,642	109%	45,155	106%	59,259
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3414	TRAILS ADMIN	010	PERSON	80,637	53,497	66%	83,261	64%	521,919	543,191	104%	538,904	101%	702,714
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3414	TRAILS ADMIN	019	HOLIDAY	0	0	0%	0	0%	1,504	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3558	TRAILS MAINT	019	HOLIDAY	0	0	0%	315	0%	0	0	0%	2,833	0%	3,777
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3701	PARKS ADMIN	010	PERSON	73,655	39,797	54%	64,152	62%	453,298	402,766	89%	394,808	102%	520,231
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3701	PARKS ADMIN	011	PERSON	12,629	8,319	66%	13,163	63%	79,527	83,192	105%	82,892	100%	108,749
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3703	CANNON MOU	010	PERSON	85,020	66,484	78%	90,342	74%	565,436	592,590	105%	600,832	99%	784,515
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3703	CANNON MOU	011	PERSON	10,199	6,799	67%	10,786	63%	64,878	67,990	105%	68,615	99%	90,187
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3703	CANNON MOU	019	HOLIDAY	3,135	3,524	112%	3,124	113%	18,828	19,044	101%	18,766	101%	23,400
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3703	CANNON MOU	059	TEMP FU	33,101	22,420	68%	33,817	66%	197,027	202,238	103%	201,288	100%	256,719
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3704	CANNON RET	010	PERSON	0	-300	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3704	CANNON RET	019	HOLIDAY	655	838	128%	898	93%	2,350	3,414	145%	3,225	106%	3,500
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3704	CANNON RET	059	TEMP FU	11,327	6,889	61%	13,172	52%	59,694	71,662	120%	69,418	103%	92,168
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3720	SERVICE PAR	010	PERSON	142,215	96,384	68%	190,361	51%	889,799	920,362	103%	1,191,031	77%	1,454,882
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3720	SERVICE PAR	019	HOLIDAY	541	1,064	197%	0	0%	7,195	2,130	30%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3720	SERVICE PAR	059	TEMP FU	21,706	20,172	93%	24,484	82%	197,365	227,086	115%	222,631	102%	287,191
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3742	MT WASHING	019	HOLIDAY	0	224	0%	833	27%	2,568	5,689	222%	3,958	144%	10,000
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3742	MT WASHING	059	TEMP FU	15,335	11,556	75%	16,544	70%	142,925	174,559	122%	154,197	113%	281,500
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	3777	NATL RECREA	010	PERSON	0	0	0%	3,529	0%	0	0	0%	31,762	0%	42,349
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AN	4016	OFFICE OF CO	010	PERSON	0	12,188	0%	14,331	85%	0	118,708	0%	128,979	92%	171,972
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBI	2551	CENTRAL LIBI	010	PERSON	64,040	48,633	76%	73,071	67%	419,335	484,160	115%	478,474	101%	629,325
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBI	2551	CENTRAL LIBI	012	PERSON	12,479	8,319	67%	14,232	58%	72,716	83,192	114%	82,933	100%	111,397
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBI	2552	NH AUTOMAT	010	PERSON	7,956	5,304	67%	8,169	65%	52,529	53,498	102%	53,932	99%	69,852
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBI	2553	SVC TO PERS	010	PERSON	8,489	5,990	71%	8,798	68%	56,209	59,948	107%	58,254	103%	76,080

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBI	2554	FEDERAL LIBF	010	PERSON	43,129	29,163	68%	83,420	35%	282,195	293,280	104%	545,823	54%	712,083
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBI	2555	SPECIAL SER	010	PERSON	0	0	0%	2,823	0%	0	0	0%	25,404	0%	33,872
2020	010	35	NATURA	035	NATU	FULL	3535	DIVISION C	4104	STATE ARTS I	010	PERSON	10,647	11,334	106%	17,326	65%	69,837	113,940	163%	113,645	100%	149,117
2020	010	35	NATURA	035	NATU	FULL	3535	DIVISION C	4111	FEDERAL ART	010	PERSON	20,246	13,853	68%	26,549	52%	131,255	137,620	105%	172,123	80%	225,221
2020	010	35	NATURA	035	NATU	FULL	3535	DIVISION C	4111	FEDERAL ART	011	PERSON	9,241	6,161	67%	10,267	60%	60,925	61,608	101%	67,690	91%	88,225
2020	010	35	NATURA	035	NATU	FULL	3540	DIVISION H	1444	OFFICE OF PR	010	PERSON	28,292	19,154	68%	25,337	76%	224,057	189,722	85%	200,649	95%	250,758
2020	010	35	NATURA	035	NATU	FULL	3540	DIVISION H	1445	FEDERAL PRE	010	PERSON	26,710	16,983	64%	49,186	35%	157,582	176,949	112%	290,183	61%	387,597
2020	010	35	NATURA	035	NATU	FULL	3540	DIVISION H	1445	FEDERAL PRE	011	PERSON	9,720	5,850	60%	12,232	48%	64,081	75,238	117%	80,643	93%	105,107
2020		35	NATURA	035	NATU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,252,003	875,967	70%	1,452,043	60%	8,322,474	8,694,094	104%	9,661,282	90%	12,598,062
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF	3400	ADMINISTRAT	050	PERSON	11,421	6,106	53%	13,266	46%	59,863	54,616	91%	69,531	79%	80,000
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF	3401	DESIGN DEVE	050	PERSON	0	0	0%	3,045	0%	0	0	0%	27,407	0%	36,543
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF	3402	BUREAU OF H	050	PERSON	2,106	-499	-24%	1,984	-25%	102,970	95,000	92%	71,250	133%	95,000
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF	3405	CONSERVATI	050	PERSON	5,777	0	0%	1,345	0%	28,114	0	0%	6,546	0%	10,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	2103	NATURAL HER	050	PERSON	1,551	1,233	79%	4,356	28%	8,116	11,951	147%	22,787	52%	35,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	2181	REIMBURSE T	050	PERSON	1,059	3,112	294%	0	0%	24,341	18,413	76%	0	0%	0
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3505	MANAGEMEN	050	PERSON	0	0	0%	2,083	0%	11,421	11,987	105%	24,031	50%	25,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	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	NATU	PART	3510	FORESTS /	3514	FOREST PRO	050	PERSON	0	0	0%	8,333	0%	93,139	30,719	33%	100,000	31%	100,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3516	FOREST HEAL	050	PERSON	0	0	0%	667	0%	2,834	0	0%	8,000	0%	8,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3520	FOREST PRO	050	PERSON	940	367	39%	3,008	12%	2,471	2,835	115%	7,906	36%	18,243
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3522	VOLUNTEER F	050	PERSON	1,924	672	35%	4,208	16%	9,565	9,223	96%	20,922	44%	28,381
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3524	SHIELING TRU	050	PERSON	1,141	359	31%	1,100	33%	6,697	4,688	70%	3,750	125%	5,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3529	STATE FIRE A	050	PERSON	0	0	0%	1,228	0%	274	0	0%	14,736	0%	14,736
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3531	NURSERY - TF	050	PERSON	0	0	0%	460	0%	4,184	0	0%	3,084	0%	5,520
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3547	URBAN FORES	050	PERSON	1,277	657	51%	4,788	14%	2,268	657	29%	8,504	8%	15,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3548	FOREST STEV	050	PERSON	0	0	0%	1,167	0%	0	0	0%	10,500	0%	14,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	3569	FOREST LAW	050	PERSON	4,494	3,121	69%	8,031	39%	29,623	31,896	108%	52,937	60%	69,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	4123	FOREST STEV	050	PERSON	0	0	0%	0	0%	2,247	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	4124	URBAN FORES	050	PERSON	0	0	0%	0	0%	24,537	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	5019	COMBINED FE	050	PERSON	0	0	0%	1,167	0%	0	0	0%	10,500	0%	14,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	5200	FOX FOREST T	050	PERSON	2,356	7,728	328%	2,400	322%	37,119	38,255	103%	37,812	101%	46,926
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	5300	STONE ESTAT	050	PERSON	0	170	0%	2,141	8%	0	25,690	0%	19,268	133%	25,690
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	7871	FOREST CONS	050	PERSON	493	30	6%	850	4%	1,599	830	52%	2,755	30%	3,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS /	8682	COMMUNICAT	050	PERSON	1,912	1,831	96%	4,921	37%	15,520	15,794	102%	39,940	40%	53,184
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3414	TRAILS ADMIN	050	PERSON	0	0	0%	85	0%	0	0	0%	765	0%	1,020
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3558	TRAILS MAINT	050	PERSON	0	0	0%	2,858	0%	0	0	0%	25,720	0%	34,293
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3562	TRAIL ACQUIS	050	PERSON	0	0	0%	1,020	0%	0	12,233	0%	9,175	133%	12,234
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3701	PARKS ADMIN	050	PERSON	1,543	0	0%	17,761	0%	3,887	6,360	164%	44,750	14%	50,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3703	CANNON MOU	050	PERSON	250,139	197,886	79%	268,002	74%	1,008,838	1,090,614	108%	1,080,880	101%	1,315,442
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3704	CANNON RET	050	PERSON	140,480	120,082	85%	148,654	81%	407,490	459,370	113%	431,199	107%	509,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3720	SERVICE PAR	050	PERSON	43,930	67,451	154%	46,538	145%	2,486,409	2,713,757	109%	2,634,002	103%	3,126,486
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3722	CONCESSION	050	PERSON	7,035	2,953	42%	7,544	39%	376,025	372,189	99%	403,224	92%	475,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3742	MT WASHING	050	PERSON	5,140	4,358	85%	5,110	85%	184,239	174,290	95%	183,185	95%	209,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3745	CLH STEWAR	050	PERSON	2,961	5,272	178%	1,942	272%	22,759	19,906	87%	14,922	133%	16,540
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3746	CLH ROAD MA	050	PERSON	0	0	0%	1,275	0%	0	0	0%	11,475	0%	15,300
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	3777	NATL RECREA	050	PERSON	3,751	3,124	83%	4,750	66%	23,282	30,807	132%	29,486	104%	41,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	4016	OFFICE OF CO	050	PERSON	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AN	7300	HAMPTON ME	050	PERSON	8,415	4,398	52%	11,267	39%	164,105	166,744	102%	219,726	76%	286,541
2020	010	35	NATURA	035	NATU	PART	3530	STATE LIBI	2554	FEDERAL LIBF	050	PERSON	4,430	2,329	53%	13,881	17%	29,538	23,517	80%	92,547	25%	118,481
2020	010	35	NATURA	035	NATU	PART	3535	DIVISION C	4111	FEDERAL ART	050	PERSON	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000
2020	010	35	NATURA	035	NATU	PART	3540	DIVISION H	1445	FEDERAL PRE	050	PERSON	2,701	2,123	79%	5,144	41%	19,175	39,751	207%	36,515	109%	62,870
2020	010	35	NATURA	035	NATU	PART	3540	DIVISION H	1447	RECOVERY GI	050	PERSON	3,488	0	0%	0	0%	48,566	0	0%	0	0%	0
2020		35	NATURA	035	NATU	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			510,467	434,862	85%	616,087	71%	5,255,951	5,485,064	104%	5,845,515	94%	7,091,930
2020	010	35	NATURA	035	NATU	OVER	3500	OFFICE OF	3402	BUREAU OF H	018	OVERTI	0	5	0%	0	0%	3	-9	-313%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	2181	REIMBURSE T	018	OVERTI	0	0	0%	0	0%	9,680	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	2408	NORTHEASTN	018	OVERTI	0	0	0%	750	0%	3,865	1,589	41%	8,895	18%	9,000
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	3514	FOREST PRO	018	OVERTI	0	0	0%	16,667	0%	172,453	67,468	39%	172,952	39%	200,000
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	3516	FOREST HEAL	018	OVERTI	0	0	0%	500	0%	4,051	0	0%	6,000	0%	6,000
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	3520	FOREST PRO	018	OVERTI	0	1,548	0%	1,023	151%	13,369	7,507	56%	9,205	82%	12,273
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	3522	VOLUNTEER F	018	OVERTI	0	0	0%	1,173	0%	0	1,792	0%	10,557	17%	14,076
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	3529	STATE FIRE A	018	OVERTI	0	154	0%	1,508	10%	4,180	2,487	60%	12,820	19%	18,099
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	3530	COMMUNITY F	018	OVERTI	-479	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	3547	URBAN FORES	018	OVERTI	0	0	0%	754	0%	0	-238	0%	6,784	-4%	9,046
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	4124	URBAN FORES	018	OVERTI	479	0	0%	110	0%	479	238	50%	110	215%	238
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	4126	STATE FIRE A	018	OVERTI	0	0	0%	0	0%	600	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	5113	VOLUNTEER F	018	OVERTI	0	0	0%	0	0%	1,135	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	7871	FOREST CONS	018	OVERTI	230	-154	-67%	0	0%	715	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	8278	BEAR BROOK	018	OVERTI	0	-234	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS /	8682	COMMUNICAT	018	OVERTI	0	0	0%	167	0%	0	342	0%	1,500	23%	2,000
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AN	3414	TRAILS ADMIN	018	OVERTI	0	0	0%	0	0%	733	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AN	3558	TRAILS MAINT	018	OVERTI	0	0	0%	594	0%	446	0	0%	2,696	0%	7,132
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AN	3703	CANNON MOU	018	OVERTI	14,577	10,781	74%	15,469	70%	70,978	76,848	108%	75,323	102%	84,700
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AN	3704	CANNON RET	018	OVERTI	4,947	3,714	75%	4,829	77%	11,296	9,694	86%	11,026	88%	11,500
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AN	3720	SERVICE PAR	018	OVERTI	1,189	1,658	139%	2,379	70%	14,046	15,975	114%	15,300	104%	20,400
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AN	3722	CONCESSION	018	OVERTI	0	57	0%	333	17%	706	1,471	208%	2,672	55%	4,000
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AN	3742	MT WASHING	018	OVERTI	0	164	0%	1,667	10%	15,942	13,636	86%	15,030	91%	20,000
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AN	3745	CLH STEWAR	018	OVERTI	0	2	0%	0	0%	0	2	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AN	7300	HAMPTON ME	018	OVERTI	0	0	0%	83	0%	47	13	27%	962	1%	1,000
2020	010	35	NATURA	035	NATU	OVER	3530	STATE LIBI	2554	FEDERAL LIBF	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	35	NATURA	035	NATU	OVER	3535	DIVISION C	4111	FEDERAL ART	018	OVERTI	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	35	NATURA	035	NATU	OVER	3540	DIVISION H	1445	FEDERAL PRE	018	OVERTI	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020		35	NATURA	035	NATU	OVERTIME TOTALS				CATEGORY TOTALS			20,943	17,695	84%	48,590	36%	324,724	198,815	61%	357,082	56%	426,464
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	2004	CURATORIAL	060	BENEFIT	4,471	0	0%	0	0%	29,739	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	3400	ADMINISTRAT	060	BENEFIT	54,594	35,105	64%	58,251	60%	342,031	371,172	109%	364,944	102%	472,119
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	3401	DESIGN DEVE	060	BENEFIT	34,067	20,047	59%	39,795	50%	241,975	189,130	78%	282,659	67%	361,575
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	3402	BUREAU OF H	060	BENEFIT	5,215	2,070	40%	4,794	43%	44,449	18,941	43%	40,855	46%	52,010
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	3405	CONSERVATI	060	BENEFIT	442	0	0%	21	0%	2,151	0	0%	103	0%	158
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	0855	WATER QUAL	060	BENEFIT	0	0	0%	823	0%	7,348	0	0%	9,874	0%	9,874
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	1236	EMERALD ASH	060	BENEFIT	2,106	2,183	104%	2,186	100%	13,824	19,463	141%	14,347	136%	18,719
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	2102	FUELWOOD	060	BENEFIT	2,169	1,470	68%	2,282	64%	13,614	14,431	106%	14,328	101%	18,860
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	2103	NATURAL HER	060	BENEFIT	16,593	11,625	70%	15,222	76%	110,504	112,878	102%	101,374	111%	131,984
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	2181	REIMBURSE T	060	BENEFIT	57	130	228%	0	0%	1,372	580	42%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	2408	NORTHEASTN	060	BENEFIT	952	654	69%	1,105	59%	7,036	6,861	98%	8,171	84%	10,392
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3407	NATURAL HER	060	BENEFIT	2,061	1,423	69%	2,133	67%	13,522	13,962	103%	13,991	100%	18,250
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3500	FOREST & LAN	060	BENEFIT	10,977	9,095	83%	11,362	80%	72,624	78,897	109%	75,171	105%	97,876

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3505	MANAGEMEN	060	BENEFIT	21,578	15,666	73%	22,656	69%	139,450	149,006	107%	146,417	102%	195,724
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3510	FOREST MAN	060	BENEFIT	14,201	9,796	69%	14,495	68%	95,335	96,961	102%	97,309	100%	126,397
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3511	STATE FORES	060	BENEFIT	3,432	2,363	69%	3,518	67%	24,123	25,129	104%	24,722	102%	34,339
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3512	FOREST HEAL	060	BENEFIT	4,980	3,443	69%	5,066	68%	32,851	33,785	103%	33,418	101%	43,555
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3513	LAND MANAG	060	BENEFIT	11,135	7,522	68%	11,287	67%	72,602	74,595	103%	73,589	101%	96,189
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3514	FOREST PRO	060	BENEFIT	0	0	0%	4,167	0%	43,544	17,485	40%	45,594	38%	50,000
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3516	FOREST HEAL	060	BENEFIT	3,493	2,281	65%	3,386	67%	25,031	23,085	92%	24,265	95%	30,994
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3520	FOREST PRO	060	BENEFIT	56,491	38,436	68%	63,116	61%	356,155	382,213	107%	397,921	96%	524,974
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3522	VOLUNTEER F	060	BENEFIT	147	51	35%	1,419	4%	732	1,795	245%	7,054	25%	9,569
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3523	FORESTRY - V	060	BENEFIT	8,951	6,252	70%	9,282	67%	59,300	61,017	103%	61,489	99%	80,080
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3524	SHIELING TRU	060	BENEFIT	87	27	31%	84	33%	512	359	70%	287	125%	383
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3529	STATE FIRE A	060	BENEFIT	0	0	0%	5,537	0%	7,438	1,135	15%	50,102	2%	66,449
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3530	COMMUNITY F	060	BENEFIT	6,848	3,467	51%	5,065	68%	46,159	33,967	74%	34,143	99%	44,434
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3531	NURSERY - TR	060	BENEFIT	0	0	0%	35	0%	320	0	0%	236	0%	422
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3547	URBAN FORES	060	BENEFIT	98	50	51%	6,131	1%	173	10,896	6,281%	10,890	100%	23,327
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3548	FOREST STEV	060	BENEFIT	0	0	0%	89	0%	0	0	0%	803	0%	1,070
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3569	FOREST LAW	060	BENEFIT	65	45	69%	614	7%	430	463	108%	4,050	11%	5,279
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	3570	FOREST RESC	060	BENEFIT	6,057	4,214	70%	6,245	67%	40,265	41,411	103%	41,516	100%	54,124
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	4002	WMNF-GOOD	060	BENEFIT	0	0	0%	4,364	0%	0	0	0%	39,280	0%	52,373
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	4123	FOREST STEV	060	BENEFIT	0	0	0%	0	0%	165	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	4124	URBAN FORES	060	BENEFIT	95	0	0%	0	0%	1,979	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	4126	STATE FIRE A	060	BENEFIT	0	0	0%	0	0%	358	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	5019	COMBINED FE	060	BENEFIT	3,290	2,323	71%	3,447	67%	22,515	22,493	100%	23,591	95%	30,486
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	5113	VOLUNTEER F	060	BENEFIT	0	0	0%	0	0%	674	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	5200	FOX FOREST	060	BENEFIT	180	591	328%	184	322%	2,840	2,927	103%	2,893	101%	3,590
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	5300	STONE ESTAT	060	BENEFIT	3,256	3,463	106%	4,119	84%	31,204	34,897	112%	39,477	88%	48,248
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	7871	FOREST CONS	060	BENEFIT	4,102	2,978	73%	5,427	55%	27,214	33,234	122%	36,006	92%	46,585
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	8278	BEAR BROOK	060	BENEFIT	2,947	2,043	69%	2,321	88%	15,731	19,830	126%	12,392	160%	17,035
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS /	8682	COMMUNICAT	060	BENEFIT	2,514	747	30%	2,976	25%	16,125	15,929	99%	19,085	83%	25,156
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3414	TRAILS ADMIN	060	BENEFIT	46,037	30,990	67%	48,401	64%	307,596	308,975	100%	323,390	96%	419,999
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3558	TRAILS MAINT	060	BENEFIT	0	0	0%	390	0%	0	0	0%	3,509	0%	4,679
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3562	TRAIL ACQUIS	060	BENEFIT	0	0	0%	78	0%	0	936	0%	703	133%	937
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3701	PARKS ADMIN	060	BENEFIT	42,612	24,582	58%	37,851	65%	261,298	241,303	92%	232,103	104%	307,694
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3703	CANNON MOU	060	BENEFIT	104,574	80,598	77%	110,381	73%	637,400	685,776	108%	672,790	102%	865,074
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3704	CANNON RET	060	BENEFIT	17,415	15,198	87%	19,961	76%	69,686	85,137	122%	79,873	107%	99,147
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3720	SERVICE PAR	060	BENEFIT	89,793	68,046	76%	101,971	67%	775,288	813,392	105%	880,434	92%	1,095,100
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3722	CONCESSION	060	BENEFIT	538	230	43%	596	39%	28,774	28,449	99%	31,841	89%	37,500
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3742	MT WASHING	060	BENEFIT	7,690	6,256	81%	8,102	77%	89,353	94,903	106%	94,135	101%	146,500
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3745	CLH STEWAR	060	BENEFIT	227	404	178%	150	269%	1,741	1,523	87%	1,151	132%	1,276
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3746	CLH ROAD MA	060	BENEFIT	0	0	0%	98	0%	0	0	0%	878	0%	1,170
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	3777	NATL RECREA	060	BENEFIT	287	901	314%	3,370	27%	1,781	7,169	403%	20,915	34%	29,082
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	4016	OFFICE OF CO	060	BENEFIT	0	6,135	0%	6,806	90%	0	57,504	0%	61,253	94%	81,671
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AN	7300	HAMPTON ME	060	BENEFIT	644	336	52%	872	39%	12,530	12,638	101%	16,980	74%	22,116
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBI	2551	CENTRAL LIBR	060	BENEFIT	37,117	30,506	82%	42,652	72%	247,566	292,494	118%	284,482	103%	371,015
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBI	2552	NH AUTOMAT	060	BENEFIT	3,595	1,757	49%	3,692	48%	23,848	21,747	91%	24,488	89%	31,789
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBI	2553	SVC TO PERS	060	BENEFIT	6,964	4,916	71%	7,193	68%	46,299	47,739	103%	47,817	100%	62,247
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBI	2554	FEDERAL LIBR	060	BENEFIT	23,507	16,286	69%	48,450	34%	156,668	159,077	102%	322,907	49%	419,684
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBI	2555	SPECIAL SERV	060	BENEFIT	0	0	0%	2,062	0%	0	0	0%	18,558	0%	24,744
2020	010	35	NATURA	035	NATU	BENE	3535	DIVISION C	4104	STATE ARTS C	060	BENEFIT	8,635	9,378	109%	13,525	69%	57,273	89,804	157%	89,706	100%	116,912
2020	010	35	NATURA	035	NATU	BENE	3535	DIVISION C	4111	FEDERAL ART	060	BENEFIT	10,989	8,332	76%	14,652	57%	72,698	81,196	112%	96,934	84%	126,238
2020	010	35	NATURA	035	NATU	BENE	3540	DIVISION H	1444	OFFICE OF PR	060	BENEFIT	12,842	8,912	69%	13,619	65%	90,752	86,757	96%	96,240	90%	123,477
2020	010	35	NATURA	035	NATU	BENE	3540	DIVISION H	1445	FEDERAL PRE	060	BENEFIT	17,660	11,445	65%	27,316	42%	108,796	114,855	106%	168,284	68%	220,062
2020	010	35	NATURA	035	NATU	BENE	3540	DIVISION H	1447	RECOVERY G	060	BENEFIT	267	0	0%	0	0%	3,581	0	0%	0	0%	0
2020		35	NATURA	035	NATU	BENEFITS TOTALS				CATEGORY TOTALS			719,045	514,770	72%	835,190	62%	4,956,343	5,140,301	104%	5,721,721	90%	7,410,712
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS /	3546	FOREST LEGA	046	CONSUL	6,459	2,430	38%	8,349	29%	16,906	26,702	158%	21,853	122%	41,159
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS /	3570	FOREST RESC	046	CONSUL	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS /	7200	FOREST IMPR	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS /	8071	MINING PERM	046	CONSUL	0	0	0%	484	0%	0	0	0%	4,355	0%	5,806
2020		35	NATURA	035	NATU	CONSULTANTS TOTALS				CATEGORY TOTALS			6,459	2,430	38%	10,500	23%	16,906	26,702	158%	41,208	65%	66,965
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	2265	DONATIONS -	020	CURREN	0	14	0%	667	2%	3,000	3,399	113%	8,000	42%	8,000
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	2267	AUTOMATED I	020	CURREN	0	0	0%	273	0%	0	0	0%	2,453	0%	3,270
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	2268	DAMAGED - LO	020	CURREN	0	0	0%	202	0%	0	0	0%	1,818	0%	2,424
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	3400	ADMINISTRAT	020	CURREN	1,568	617	39%	1,579	39%	17,764	7,265	41%	17,879	41%	26,730
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	3401	DESIGN DEVE	020	CURREN	1,437	1,028	72%	821	125%	32,288	23,602	73%	18,453	128%	26,627
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	3402	BUREAU OF H	020	CURREN	0	182	0%	292	62%	3,500	2,461	70%	3,499	70%	3,499
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	3405	CONSERVATIO	020	CURREN	0	125	0%	4,167	3%	0	20,377	0%	37,500	54%	50,000
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	5312	HISTORIC FUN	020	CURREN	0	0	0%	42	0%	341	176	52%	500	35%	500
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	8051	SUPPLY DEPO	020	CURREN	6,948	8,256	119%	9,526	87%	57,498	58,308	101%	78,836	74%	125,000
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	1236	EMERALD ASH	020	CURREN	0	0	0%	83	0%	2,000	15	1%	999	2%	999
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	2102	FUELWOOD	020	CURREN	34	0	0%	228	0%	1,479	20	1%	10,000	0%	10,000
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	2103	NATURAL HER	020	CURREN	0	0	0%	581	0%	2,107	157	7%	6,384	2%	6,970
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	2104	NATURAL HER	020	CURREN	0	0	0%	322	0%	2,480	2,450	99%	3,236	76%	3,865
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3407	NATURAL HER	020	CURREN	0	0	0%	42	0%	21	0	1%	18	1%	500
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3500	FOREST & LAN	020	CURREN	517	0	0%	429	0%	2,501	2,770	111%	2,072	134%	6,540
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3505	MANAGEMEN	020	CURREN	1,396	1,537	110%	2,299	67%	20,137	16,987	84%	33,159	51%	52,134
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3510	FOREST MAN	020	CURREN	84	0	0%	0	0%	4,589	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3511	STATE FORES	020	CURREN	397	0	0%	454	0%	6,287	13,330	212%	7,182	186%	31,005
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3512	FOREST HEAL	020	CURREN	0	0	0%	208	0%	962	505	53%	962	53%	2,500
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3513	LAND MANAG	020	CURREN	877	866	99%	1,655	52%	2,127	1,297	61%	4,013	32%	4,044
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3514	FOREST PRO	020	CURREN	0	0	0%	167	0%	1,005	476	47%	2,000	24%	2,000
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3516	FOREST HEAL	020	CURREN	183	77	42%	234	33%	11,992	1,344	11%	15,315	9%	16,124
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3520	FOREST PRO	020	CURREN	54	47	87%	79	59%	12,840	5,277	41%	18,885	28%	34,323
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3523	FORESTRY - V	020	CURREN	644	43	7%	728	6%	1,923	2,857	149%	2,172	132%	3,744
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3524	SHIELING TRU	020	CURREN	0	26	0%	318	8%	2,749	3,188	116%	2,625	121%	3,820
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3529	STATE FIRE A	020	CURREN	113	1,014	900%	220	462%	4,585	4,260	93%	8,940	48%	9,750
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3546	FOREST LEGA	020	CURREN	11	0	0%	101	0%	948	25	3%	8,688	0%	8,990
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3547	URBAN FORES	020	CURREN	119	662	557%	289	229%	7,170	7,250	101%	17,408	42%	17,986
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3548	FOREST STEV	020	CURREN	0	690	0%	330	209%	598	2,080	348%	3,957	53%	3,957
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3569	FOREST LAW	020	CURREN	926	391	42%	1,445	27%	5,440	6,068	112%	8,485	72%	18,500
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	3570	FOREST RESC	020	CURREN	3	652	20,439%	3	24,419%	342	811	237%	287	283%	1,885
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	4002	WMNF-GOOD	020	CURREN	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	4123	FOREST STEV	020	CURREN	46	0	0%	0	0%	2,375	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	4124	URBAN FORES	020	CURREN	2,922	0	0%	8	0%	10,132	60	1%	28	213%	60
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	5019	COMBINED FE	020	CURREN	141	245	174%	195	126%	1,740	2,428	140%	2,407	101%	5,079
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	5200	FOX FOREST	020	CURREN	70	203	288%	81	252%	7,057	8,045	114%	8,075	100%	9,072

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	5300	STONE ESTAT	020	CURREN	316	730	231%	349	209%	10,787	13,417	124%	11,917	113%	14,314
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	7200	FOREST IMPR	020	CURREN	0	0	0%	63	0%	0	42	0%	567	7%	756
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	7871	FOREST CON	020	CURREN	143	366	255%	221	165%	3,559	3,715	104%	5,501	68%	8,500
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	8071	MINING PERM	020	CURREN	0	0	0%	1,032	0%	0	0	0%	9,284	0%	12,378
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	8278	BEAR BROOK	020	CURREN	0	53	0%	313	17%	525	602	115%	3,453	17%	3,750
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS /	8682	COMMUNICAT	020	CURREN	2,913	1,501	52%	3,437	44%	12,080	8,228	68%	14,253	58%	20,009
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3414	TRAILS ADMIN	020	CURREN	676	0	0%	117	0%	3,242	688	21%	559	123%	1,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3415	CONN. LAKES	020	CURREN	0	0	0%	667	0%	7,607	2,339	31%	7,728	30%	8,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3556	GRANTS IN AI	020	CURREN	0	0	0%	5,000	0%	4,074	749	18%	56,464	1%	60,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3558	TRAILS MAINT	020	CURREN	10,298	18,752	182%	14,399	130%	80,899	88,608	110%	113,116	78%	139,633
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3562	TRAIL ACQUIS	020	CURREN	0	989	0%	23,019	4%	9,102	33,246	365%	70,733	47%	276,229
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3701	PARKS ADMIN	020	CURREN	1,498	596	40%	1,702	35%	14,713	8,798	60%	16,710	53%	24,445
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3703	CANNON MOU	020	CURREN	61,829	210,442	340%	72,600	290%	544,336	579,297	106%	639,169	91%	760,069
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3704	CANNON RET	020	CURREN	20,269	29,418	145%	31,204	94%	63,347	76,314	120%	97,524	78%	117,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3720	SERVICE PAR	020	CURREN	24,846	64,812	261%	26,231	247%	529,171	578,882	109%	558,673	104%	809,885
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3722	CONCESSION	020	CURREN	1,022	567	55%	776	73%	36,237	34,634	96%	27,514	126%	38,465
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3723	HAMPTON BE	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3736	STATE PARK	020	CURREN	3,050	125	4%	5,760	2%	4,976	10,583	213%	9,399	113%	15,792
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3742	MT WASHING	020	CURREN	4,139	2,826	68%	4,757	59%	55,646	60,790	109%	63,956	95%	84,450
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3745	CLH STEWAR	020	CURREN	0	0	0%	792	0%	7,500	5,645	75%	3,869	146%	9,500
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3746	CLH ROAD MA	020	CURREN	0	0	0%	7,289	0%	34,063	33,435	98%	48,066	70%	87,473
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	3777	NATL RECREA	020	CURREN	202	1,964	973%	1,532	128%	45,656	150,318	329%	346,575	43%	410,425
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	4016	OFFICE OF CO	020	CURREN	0	28	0%	2,284	1%	0	1,191	0%	20,558	6%	27,410
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	5204	GROTON WIN	020	CURREN	0	0	0%	833	0%	0	5,148	0%	7,500	69%	10,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	7044	HAMPTON BE	020	CURREN	0	0	0%	438	0%	1,613	394	24%	4,570	9%	5,261
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS ANI	7300	HAMPTON ME	020	CURREN	540	365	68%	655	56%	54,932	75,760	138%	66,575	114%	88,730
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBI	2551	CENTRAL LIBI	020	CURREN	705	1,485	211%	636	233%	3,190	4,874	153%	2,879	169%	6,300
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBI	2552	NH AUTOMAT	020	CURREN	0	0	0%	58	0%	170	0	0%	700	0%	700
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBI	2553	SVC TO PERS	020	CURREN	0	0	0%	83	0%	383	235	61%	957	25%	1,000
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBI	2554	FEDERAL LIBI	020	CURREN	2,254	2,046	91%	8,216	25%	22,794	18,819	83%	83,092	23%	125,571
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBI	2555	SPECIAL SER	020	CURREN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	35	NATURA	035	NATU	CURR	3535	DIVISION C	4100	STATE ART FU	020	CURREN	0	0	0%	39	0%	0	0	0%	352	0%	469
2020	010	35	NATURA	035	NATU	CURR	3535	DIVISION C	4104	STATE ARTS I	020	CURREN	7	0	0%	6	0%	2,000	530	27%	1,700	31%	1,700
2020	010	35	NATURA	035	NATU	CURR	3535	DIVISION C	4111	FEDERAL ART	020	CURREN	61	389	639%	94	414%	7,135	3,149	44%	11,008	29%	14,691
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	1444	OFFICE OF PR	020	CURREN	370	159	43%	355	45%	3,088	2,614	85%	2,968	88%	3,844
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	1445	FEDERAL PRE	020	CURREN	0	396	0%	902	44%	95	396	418%	648	61%	10,820
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	1447	RECOVERY GI	020	CURREN	157	0	0%	0	0%	318	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	1968	BARN PRESEI	020	CURREN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	2271	SPECIAL SER	020	CURREN	0	0	0%	69	0%	0	0	0%	619	0%	826
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	2279	ARCHAEOLOG	020	CURREN	5	0	0%	21	0%	407	1,388	341%	1,627	85%	2,000
2020		35	NATURA	035	NATU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			153,791	354,683	231%	244,284	145%	1,793,620	2,002,118	112%	2,649,453	76%	3,704,545
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2004	CURATORIAL	039	TELECO	47	0	0%	0	0%	199	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2265	DONATIONS -	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2265	DONATIONS -	057	BOOKS	68	37	54%	5,329	1%	1,442	983	68%	113,875	1%	113,875
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2265	DONATIONS -	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2267	AUTOMATED I	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2267	AUTOMATED I	057	BOOKS	674	674	100%	1,461	46%	150,010	182,240	121%	325,016	56%	330,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2268	DAMAGED - L	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2268	DAMAGED - L	057	BOOKS	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2268	DAMAGED - L	102	CONTRA	0	3,204	0%	1,000	320%	2,994	3,204	107%	12,000	27%	12,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2982	INFORMATION	027	TRANSF	33,504	0	0%	37,485	0%	132,461	98,365	74%	148,199	66%	243,185
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	022	RENTS-I	19,495	19,631	101%	18,742	105%	204,162	194,618	95%	196,274	99%	234,078
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	029	INTRA-A	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	030	EQUIPM	0	0	0%	5,000	0%	1,950	400	21%	60,000	1%	60,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	039	TELECO	2,691	1,437	53%	2,252	64%	14,099	14,950	106%	11,799	127%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	040	INDIREC	0	0	0%	65,283	0%	190,146	243,617	128%	319,560	76%	783,399
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	049	TRANSF	0	0	0%	832	0%	6,110	9,978	163%	9,978	100%	9,978
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	054	TRUST f	18,760	-1,300	-7%	0	0%	282,870	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	070	IN STAT	103	307	298%	135	226%	1,399	2,660	190%	1,839	145%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	080	OUT OF	0	423	0%	42	1,014%	500	423	85%	500	85%	500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	103	CONTRA	0	1,572	0%	6,334	25%	0	16,430	0%	57,006	29%	76,008
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	211	CATAST	0	0	0%	44	0%	0	14	0%	394	3%	525
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVE	022	RENTS-I	0	0	0%	42	0%	0	183	0%	375	49%	500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVE	023	HEAT EL	414	2,342	565%	1,019	230%	2,547	6,264	246%	6,262	100%	9,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVE	024	MAINT C	0	0	0%	42	0%	109	0	0%	383	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVE	030	EQUIPM	649	0	0%	323	0%	6,198	300	5%	3,080	10%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVE	039	TELECO	1,003	134	13%	1,044	13%	4,980	3,660	73%	5,186	71%	6,200
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVE	070	IN STAT	0	0	0%	1,375	0%	0	56	0%	12,375	0%	16,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVE	211	CATAST	0	0	0%	268	0%	0	0	0%	2,411	0%	3,214
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF H	023	HEAT EL	573	117	20%	573	20%	573	1,000	175%	573	175%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF H	039	TELECO	882	775	88%	760	102%	7,628	7,594	100%	6,571	116%	8,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF H	047	OWN FC	0	0	0%	125	0%	1,500	375	25%	1,500	25%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF H	048	CONTRA	0	93	0%	417	22%	5,000	4,775	96%	5,000	96%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF H	070	IN STAT	0	0	0%	42	0%	500	500	100%	500	100%	500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF H	103	CONTRA	20	0	0%	20	0%	1,736	2,000	115%	1,736	115%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF H	211	CATAST	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATI	029	INTRA-A	0	0	0%	14,583	0%	125,000	175,000	140%	175,000	100%	175,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATI	048	CONTRA	1,706	206	12%	3,335	6%	77,534	69,056	89%	151,588	46%	188,658
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATI	054	TRUST f	0	8,883	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATI	069	PROMO	3,495	5,125	147%	2,868	179%	34,807	34,819	100%	28,568	122%	51,897
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATI	073	GRANTS	0	13,167	0%	34,494	38%	0	311,150	0%	310,443	100%	413,924
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATI	102	CONTRA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATI	103	CONTRA	0	0	0%	24,167	0%	0	21,256	0%	217,500	10%	290,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	5312	HISTORIC FUN	030	EQUIPM	0	0	0%	7	0%	0	0	0%	62	0%	82
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	5312	HISTORIC FUN	047	OWN FC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	5312	HISTORIC FUN	048	CONTRA	0	0	0%	1,250	0%	20,000	825	4%	15,001	5%	15,001
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	5312	HISTORIC FUN	103	CONTRA	0	0	0%	417	0%	0	2,443	0%	3,750	65%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	8012	WORKERS CO	062	WORKE	1,589	817	51%	1,550	53%	5,366	55,049	1,026%	5,234	1,052%	54,232
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	8601	UNEMPLOYME	061	UNEMPL	0	0	0%	83	0%	0	583	0%	750	78%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS /	0855	WATER QUAL	030	EQUIPM	0	0	0%	4,233	0%	0	50,800	0%	38,100	133%	50,800
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS /	0855	WATER QUAL	040	INDIREC	0	0	0%	180	0%	0	0	0%	1,623	0%	2,164
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS /	0855	WATER QUAL	041	AUDIT F	0	0	0%	6	0%	13	53	422%	73	73%	73
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS /	0855	WATER QUAL	048	CONTRA	0	0	0%	83	0%	0	900	0%	750	120%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS /	1236	EMERALD ASH	070	IN STAT	0	0	0%	167	0%	0	540	0%	1,500	36%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS /	1236	EMERALD ASH	211	CATAST	0	0	0%	0	0%	0	0	0%	1	0%	1

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	022	RENTS-I	0	0	0%	750	0%	9,975	0	0%	9,000	0%	9,000
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	030	EQUIPM	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	037	TECHNC	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	047	OWN FC	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HER	026	ORGANI	0	0	0%	86	0%	0	30	0%	773	4%	1,030
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HER	029	INTRA-A	0	0	0%	799	0%	0	0	0%	7,192	0%	9,589
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HER	030	EQUIPM	0	0	0%	50	0%	574	0	0%	600	0%	600
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HER	039	TELECO	73	81	111%	73	111%	1,100	797	72%	1,100	72%	1,100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HER	040	INDIREC	0	0	0%	137	0%	0	0	0%	1,229	0%	1,638
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HER	066	EMPLOY	1,275	0	0%	0	0%	1,335	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HER	070	IN STAT	150	0	0%	217	0%	2,837	981	35%	4,113	24%	9,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HER	080	OUT OF	657	0	0%	791	0%	2,446	0	0%	2,943	0%	5,700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HER	103	CONTRA	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HER	029	INTRA-A	0	0	0%	3,413	0%	0	0	0%	30,717	0%	40,955
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HER	030	EQUIPM	0	0	0%	488	0%	0	0	0%	4,395	0%	5,860
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HER	039	TELECO	193	0	0%	159	0%	375	0	0%	310	0%	995
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HER	040	INDIREC	0	0	0%	554	0%	0	0	0%	4,982	0%	6,642
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HER	041	AUDIT F	0	0	0%	17	0%	0	2	0%	155	2%	207
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HER	057	BOOKS	0	0	0%	13	0%	400	125	31%	150	83%	150
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HER	070	IN STAT	0	0	0%	375	0%	39	2,128	5,503%	1,180	180%	4,503
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HER	080	OUT OF	0	0	0%	257	0%	0	0	0%	2,316	0%	3,088
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	2408	NORTHEASTN	040	INDIREC	0	0	0%	194	0%	0	2,096	0%	1,742	120%	2,322
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3407	NATURAL HER	039	TELECO	182	0	0%	150	0%	1,092	1,000	92%	902	111%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3407	NATURAL HER	040	INDIREC	0	0	0%	270	0%	0	0	0%	2,431	0%	3,241
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3407	NATURAL HER	070	IN STAT	0	0	0%	33	0%	32	32	100%	358	9%	400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAN	022	RENTS-I	393	197	50%	617	32%	1,769	2,064	117%	2,776	74%	3,393
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAN	023	HEAT EL	31	50	161%	48	103%	77	50	64%	122	41%	250
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAN	039	TELECO	339	112	33%	571	20%	2,155	1,624	75%	3,623	45%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAN	041	AUDIT F	0	2	0%	21	9%	57	45	79%	101	44%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAN	045	PERSON	0	0	0%	9,583	0%	76,458	59,443	78%	76,458	78%	115,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAN	070	IN STAT	-28	120	0%	250	48%	544	891	164%	469	190%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAN	084	UNIVERS	0	26,359	0%	20,833	127%	17,613	109,773	623%	44,048	249%	250,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAN	211	CATAST	0	0	0%	21	0%	0	0	0%	192	0%	256
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	022	RENTS-I	40	40	100%	51	79%	36,105	14,873	41%	45,717	33%	47,430
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	027	TRANSF	44,944	0	0%	46,348	0%	128,938	69,141	54%	132,968	52%	207,042
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	029	INTRA-A	0	0	0%	30,420	0%	132,122	149,375	113%	151,895	98%	365,039
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	030	EQUIPM	0	0	0%	20,821	0%	728	167,578	23,004%	3,358	4,990%	249,856
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	039	TELECO	2,807	1,280	46%	3,245	39%	12,864	12,162	95%	14,870	82%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	047	OWN FC	0	0	0%	4,639	0%	6,296	9,815	156%	28,612	34%	55,664
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	048	CONTRA	0	0	0%	625	0%	2,100	2,320	110%	3,003	77%	7,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	049	TRANSF	34,000	39,000	115%	39,000	100%	34,000	39,000	115%	39,000	100%	39,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	066	EMPLOY	-293	0	0%	167	0%	577	610	106%	1,705	36%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	070	IN STAT	478	437	91%	1,459	30%	5,633	6,180	110%	17,193	36%	28,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	073	GRANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMEN	080	OUT OF	0	-225	0%	167	-135%	0	10	0%	1,500	1%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3510	FOREST MAN	023	HEAT EL	265	0	0%	273	0%	265	1,016	384%	273	372%	5,800
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3510	FOREST MAN	039	TELECO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3510	FOREST MAN	066	EMPLOY	0	0	0%	129	0%	0	0	0%	1,163	0%	1,550
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3510	FOREST MAN	070	IN STAT	114	0	0%	0	0%	343	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3510	FOREST MAN	211	CATAST	0	0	0%	326	0%	0	0	0%	2,933	0%	3,911
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FORES	023	HEAT EL	513	713	139%	944	76%	6,500	5,670	87%	5,250	108%	7,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FORES	026	ORGANI	0	0	0%	8	0%	80	100	125%	100	100%	100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FORES	030	EQUIPM	0	924	0%	250	370%	1,767	924	52%	1,917	48%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FORES	066	EMPLOY	0	0	0%	8	0%	35	0	0%	100	0%	100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FORES	070	IN STAT	0	52	0%	317	17%	1,586	394	25%	3,504	11%	3,800
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3512	FOREST HEAL	070	IN STAT	420	204	49%	420	49%	1,939	1,658	86%	1,939	86%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAG	026	ORGANI	0	0	0%	12	0%	142	115	81%	96	120%	140
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAG	030	EQUIPM	0	0	0%	56	0%	0	0	0%	506	0%	674
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAG	039	TELECO	274	101	37%	253	40%	1,364	1,201	88%	1,259	95%	1,726
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAG	066	EMPLOY	0	0	0%	117	0%	450	760	169%	1,400	54%	1,400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAG	070	IN STAT	0	130	0%	253	51%	472	1,344	285%	3,041	44%	3,041
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAG	211	CATAST	0	0	0%	21	0%	0	0	0%	192	0%	256
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3514	FOREST PRO	068	REMUNE	11,137	0	0%	12,376	0%	44,376	23,356	53%	49,313	47%	53,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3514	FOREST PRO	070	IN STAT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3514	FOREST PRO	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	3516	FOREST HEAL	030	EQUIPM	0	2,179	0%	250	872%	0	2,179	0%	2,250	97%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEAL	039	TELECO	145	132	91%	226	58%	1,239	1,903	154%	1,939	98%	3,200
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEAL	040	INDIREC	-37	568	0%	667	85%	4,547	3,496	77%	4,984	70%	8,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEAL	041	AUDIT F	10	8	84%	10	83%	96	56	59%	98	57%	170
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEAL	042	ADDITIO	0	0	0%	333	0%	3,179	2,971	93%	3,147	94%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEAL	066	EMPLOY	-85	0	0%	0	0%	260	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEAL	070	IN STAT	0	0	0%	250	0%	722	1,799	249%	1,173	153%	3,000
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	3516	FOREST HEAL	080	OUT OF	1,802	533	30%	3,986	13%	2,501	2,637	105%	5,531	48%	8,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEAL	211	CATAST	0	0	0%	73	0%	0	0	0%	657	0%	876
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	023	HEAT EL	0	32	0%	58	56%	200	422	211%	700	60%	700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	026	ORGANI	150	0	0%	150	0%	5,013	4,972	99%	5,015	99%	5,100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	030	EQUIPM	90	0	0%	216	0%	5,990	7,767	130%	14,400	54%	14,400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	039	TELECO	1,307	145	11%	1,635	9%	10,208	8,322	82%	12,769	65%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	040	INDIREC	0	0	0%	422	0%	0	0	0%	3,794	0%	5,058
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	070	IN STAT	2,344	3,000	128%	2,662	113%	24,770	30,214	122%	28,133	107%	41,634
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	080	OUT OF	0	200	0%	42	480%	0	201	0%	375	54%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	103	CONTRA	0	0	0%	1,659	0%	0	0	0%	14,933	0%	19,911
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PRO	211	CATAST	0	0	0%	565	0%	0	0	0%	5,083	0%	6,777
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3522	VOLUNTEER F	040	INDIREC	11	104	937%	56	186%	717	772	108%	3,619	21%	7,555
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3522	VOLUNTEER F	041	AUDIT F	3	1	44%	6	19%	39	46	119%	90	51%	148
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3522	VOLUNTEER F	072	GRANTS	289	859	297%	625	137%	2,489	4,729	190%	5,379	88%	13,933
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3522	VOLUNTEER F	075	GRANTS	0	0	0%	6,945	0%	32,506	34,186	105%	60,441	57%	83,338
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3523	FORESTRY - V	039	TELECO	0	0	0%	13	0%	0	0	0%	113	0%	150

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3523	FORESTRY - V	066	EMPLOY	-35	0	0%	33	0%	195	60	31%	318	19%	400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3523	FORESTRY - V	070	IN STAT	104	74	71%	212	35%	1,286	1,138	89%	2,614	44%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3523	FORESTRY - V	211	CATAST	0	0	0%	21	0%	0	0	0%	192	0%	256
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRU	023	HEAT EL	67	498	743%	67	743%	1,898	1,756	93%	1,898	93%	2,000
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRU	040	INDIREC	0	0	0%	113	0%	0	720	0%	1,013	71%	1,350
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRU	054	TRUST F	0	0	0%	439	0%	5,712	1,647	29%	4,547	36%	5,267
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRU	070	IN STAT	0	0	0%	167	0%	631	500	79%	1,174	43%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRU	211	CATAST	0	0	0%	15	0%	0	179	0%	135	132%	180
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	029	INTRA-A	0	0	0%	12,091	0%	49,489	21,141	43%	69,079	31%	145,088
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	030	EQUIPM	0	0	0%	45	0%	0	0	0%	406	0%	541
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	039	TELECO	0	0	0%	737	0%	0	173	0%	6,631	3%	8,841
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	040	INDIREC	-161	0	0%	2,573	0%	161	0	0%	30,876	0%	30,876
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	041	AUDIT F	25	0	0%	81	0%	97	29	30%	311	9%	438
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	042	ADDITIO	0	0	0%	641	0%	2,890	222	8%	6,141	4%	7,686
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	070	IN STAT	0	0	0%	1,724	0%	1,813	2,114	117%	20,687	10%	20,687
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	072	GRANTS	0	0	0%	3,036	0%	0	0	0%	27,321	0%	36,428
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	080	OUT OF	4,287	6,180	144%	8,780	70%	4,792	8,386	175%	9,814	85%	12,584
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE A	103	CONTRA	0	0	0%	0	0%	689	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3531	NURSERY - TR	040	INDIREC	-113	0	0%	54	0%	373	0	0%	264	0%	650
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	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	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	3546	FOREST LEGA	041	AUDIT F	0	2	5,050%	0	2,244%	17	22	131%	39	55%	91
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3546	FOREST LEGA	070	IN STAT	0	0	0%	64	0%	0	0	0%	576	0%	768
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	3546	FOREST LEGA	211	CATAST	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	023	HEAT EL	203	1,122	552%	254	442%	5,602	5,634	101%	7,000	80%	7,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	029	INTRA-A	0	0	0%	7,926	0%	0	0	0%	71,331	0%	95,108
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	039	TELECO	93	169	181%	357	47%	686	1,702	248%	2,631	65%	4,362
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	040	INDIREC	1	422	57,868%	32	1,308%	51	2,481	4,901%	2,240	111%	20,131
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	041	AUDIT F	2	7	442%	21	35%	14	22	150%	179	12%	284
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	042	ADDITIO	0	0	0%	1,264	0%	0	-1,702	0%	11,380	-15%	15,173
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	070	IN STAT	0	301	0%	501	60%	413	1,585	383%	6,014	26%	6,014
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	072	GRANTS	0	0	0%	1,293	0%	0	172	0%	11,639	1%	15,518
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	080	OUT OF	0	-85	0%	328	-26%	0	0	0%	2,950	0%	3,934
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FORES	211	CATAST	0	0	0%	51	0%	0	0	0%	462	0%	616
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEV	023	HEAT EL	1,007	400	40%	805	50%	2,211	979	44%	1,769	55%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEV	040	INDIREC	0	0	0%	217	0%	0	0	0%	1,957	0%	2,609
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEV	041	AUDIT F	1	0	5%	5	1%	1	0	33%	7	4%	28
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEV	047	OWN FC	0	0	0%	293	0%	0	0	0%	2,635	0%	3,513
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEV	070	IN STAT	138	0	0%	532	0%	138	138	100%	532	26%	532
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3569	FOREST LAW	030	EQUIPM	0	0	0%	333	0%	0	1,181	0%	3,000	39%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3569	FOREST LAW	039	TELECO	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3569	FOREST LAW	066	EMPLOY	0	0	0%	67	0%	260	140	54%	400	35%	800
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3569	FOREST LAW	070	IN STAT	0	280	0%	200	140%	0	856	0%	1,800	48%	2,400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESC	023	HEAT EL	0	0	0%	13	0%	150	150	100%	150	100%	150
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESC	039	TELECO	0	41	0%	83	49%	1,000	651	65%	1,000	65%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESC	047	OWN FC	0	413	0%	417	99%	2,356	3,102	132%	2,310	134%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESC	066	EMPLOY	-120	0	0%	33	0%	120	120	100%	400	30%	400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESC	070	IN STAT	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3747	CLH TRACT MI	029	INTRA-A	0	0	0%	2,208	0%	26,500	21,500	81%	26,500	81%	26,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3747	CLH TRACT MI	040	INDIREC	0	0	0%	77	0%	0	495	0%	696	71%	928
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4002	WMNF-GOOD	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4002	WMNF-GOOD	040	INDIREC	0	0	0%	420	0%	0	2,684	0%	3,776	71%	5,034
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4002	WMNF-GOOD	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4002	WMNF-GOOD	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4007	LAND CONS E	029	INTRA-A	0	0	0%	417	0%	0	5,000	0%	3,750	133%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4007	LAND CONS E	040	INDIREC	0	0	0%	15	0%	0	93	0%	131	71%	175
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4123	FOREST STEV	023	HEAT EL	0	0	0%	0	0%	29	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4123	FOREST STEV	040	INDIREC	0	0	0%	0	0%	719	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4123	FOREST STEV	041	AUDIT F	0	0	0%	0	0%	15	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4123	FOREST STEV	047	OWN FC	0	0	0%	0	0%	2,754	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4123	FOREST STEV	070	IN STAT	0	0	0%	0	0%	286	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FORES	029	INTRA-A	0	0	0%	0	0%	29,897	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FORES	039	TELECO	383	0	0%	0	0%	1,146	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FORES	040	INDIREC	-160	0	0%	4	0%	3,111	53	2%	45	118%	53
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FORES	041	AUDIT F	7	0	0%	1	0%	61	19	32%	11	172%	19
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FORES	042	ADDITIO	0	0	0%	336	0%	0	4,038	0%	3,028	133%	4,038
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FORES	066	EMPLOY	0	0	0%	0	0%	160	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	4125	WILDLAND FIR	041	AUDIT F	0	0	0%	2	0%	0	0	0%	15	0%	20
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4125	WILDLAND FIR	075	GRANTS	0	0	0%	1,665	0%	0	0	0%	14,985	0%	19,980
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4126	STATE FIRE A	080	OUT OF	0	0	0%	0	0%	3,314	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	5019	COMBINED FE	030	EQUIPM	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FE	040	INDIREC	0	0	0%	404	0%	0	2,587	0%	3,639	71%	4,852
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	5019	COMBINED FE	066	EMPLOY	200	0	0%	200	0%	200	85	43%	200	43%	200
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FE	070	IN STAT	123	90	73%	289	31%	1,394	1,163	83%	3,269	36%	4,296
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FE	080	OUT OF	0	-85	0%	38	-227%	0	0	0%	338	0%	450
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FE	211	CATAST	0	0	0%	24	0%	0	0	0%	218	0%	291
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5113	VOLUNTEER F	040	INDIREC	0	0	0%	0	0%	187	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	5113	VOLUNTEER F	072	GRANTS	0	0	0%	0	0%	287	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	023	HEAT EL	1,593	1,905	120%	1,697	112%	4,874	4,891	100%	5,192	94%	7,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	029	INTRA-A	0	0	0%	1,667	0%	18,700	17,101	91%	20,000	86%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	030	EQUIPM	0	0	0%	250	0%	0	1,649	0%	2,250	73%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	039	TELECO	54	58	107%	63	92%	435	557	128%	508	110%	700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	040	INDIREC	0	0	0%	301	0%	0	1,922	0%	2,705	71%	3,606
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	054	TRUST F	0	0	0%	833	0%	2,882	3,739	130%	7,767	48%	10,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	066	EMPLOY	-60	0	0%	33	0%	60	60	100%	400	15%	400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	070	IN STAT	0	33	0%	142	23%	620	345	56%	1,254	28%	1,700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	080	OUT OF	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST	211	CATAST	0	0	0%	11	0%	0	90	0%	96	94%	128
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	023	HEAT EL	330	1,067	323%	378	282%	6,948	5,970	86%	7,941	75%	8,000
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	030	EQUIPM	0	0	0%	568	0%	2,875	2,211	77%	6,094	36%	6,810
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	039	TELECO	200	0	0%	172	0%	1,445	1,500	104%	1,239	121%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	040	INDIREC	0	0	0%	1,037	0%	0	6,634	0%	9,333	71%	12,444
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	047	OWN FC	278	4,767	1,714%	468	1,019%	10,469	9,629	92%	17,603	55%	22,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	048	CONTRA	80	2,076	2,595%	571	363%	6,032	6,968	116%	43,074	16%	53,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	054	TRUST F	1,942	892	46%	5,436	16%	1,942	1,601	82%	5,436	29%	11,392
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	066	EMPLOY	225	0	0%	245	0%	275	0	0%	300	0%	300
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	070	IN STAT	0	0	0%	208	0%	878	2,178	248%	878	248%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTAT	211	CATAST	0	0	0%	57	0%	0	0	0%	515	0%	686
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7200	FOREST IMPR	033	LAND AC	0	0	0%	11,942	0%	0	0	0%	107,474	0%	143,298
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS	022	RENTS-I	49	27	55%	59	46%	401	485	121%	481	101%	700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS	023	HEAT EL	1,784	1,399	78%	2,330	60%	7,122	6,877	97%	9,302	74%	12,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS	039	TELECO	473	216	46%	859	25%	3,621	6,626	183%	6,578	101%	9,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS	040	INDIREC	0	0	0%	489	0%	0	1,455	0%	4,403	33%	5,870
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS	048	CONTRA	652	511	78%	899	57%	7,152	9,990	140%	9,861	101%	12,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8278	BEAR BROOK	022	RENTS-I	40	40	100%	42	96%	320	360	113%	333	108%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8278	BEAR BROOK	023	HEAT EL	737	629	85%	833	76%	8,277	7,149	86%	9,354	76%	12,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8278	BEAR BROOK	040	INDIREC	0	0	0%	178	0%	0	0	0%	1,601	0%	2,135
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8278	BEAR BROOK	048	CONTRA	0	0	0%	250	0%	1,903	592	31%	2,931	20%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8278	BEAR BROOK	103	CONTRA	0	0	0%	167	0%	269	317	118%	497	64%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	023	HEAT EL	1,976	4,213	213%	1,823	231%	18,908	24,678	131%	17,447	141%	27,575
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	026	ORGANI	0	0	0%	8	0%	0	94	0%	75	125%	100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	030	EQUIPM	2,832	0	0%	6,221	0%	37,761	48,211	128%	82,948	58%	104,415
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	039	TELECO	342	213	62%	297	72%	1,808	1,865	103%	1,569	119%	2,200
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	040	INDIREC	0	0	0%	1,077	0%	0	6,892	0%	9,697	71%	12,929
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	049	TRANSF	0	0	0%	873	0%	0	0	0%	7,859	0%	10,478
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	070	IN STAT	175	58	33%	257	23%	1,369	1,471	107%	2,010	73%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	080	OUT OF	651	0	0%	856	0%	651	0	0%	856	0%	4,700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	103	CONTRA	0	574	0%	6,860	8%	42,184	38,199	91%	79,474	48%	82,315
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICAT	211	CATAST	0	0	0%	24	0%	0	0	0%	218	0%	291
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	022	RENTS-I	50	127	254%	211	60%	400	699	175%	1,692	41%	2,326
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	023	HEAT EL	30	0	0%	200	0%	121	0	0%	801	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	026	ORGANI	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	027	TRANSF	2,368	0	0%	1,938	0%	9,859	5,554	56%	8,068	69%	14,076
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	35	NATURA	035	NATU	ALL O	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	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	040	INDIREC	0	4,710	0%	4,508	104%	0	22,308	0%	40,574	55%	54,099
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	042	ADDITIO	0	0	0%	4,032	0%	33,504	37,180	111%	33,504	111%	48,380
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	049	TRANSF	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	070	IN STAT	218	751	344%	218	344%	2,272	2,107	93%	2,272	93%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3414	TRAILS ADMIN	080	OUT OF	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3415	CONN. LAKES	022	RENTS-I	0	0	0%	6,482	0%	41,913	56,650	135%	65,205	87%	77,787
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3415	CONN. LAKES	047	OWN FC	0	0	0%	915	0%	0	8,290	0%	8,235	101%	10,980
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3484	GRANTS IN AI	075	GRANTS	2,575	18,141	705%	2,836	640%	600,318	425,444	71%	661,210	64%	661,210
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3486	GRANT IN AID	075	GRANTS	0	0	0%	80,652	0%	276,734	475,021	172%	954,515	50%	967,822
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3488	GRANT IN AID	075	GRANTS	0	0	0%	14,651	0%	0	56,562	0%	131,858	43%	175,810
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3556	GRANTS IN AI	075	GRANTS	468,711	300,123	64%	844,636	36%	1,186,400	1,325,875	112%	2,137,940	62%	3,052,903
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3558	TRAILS MAINT	022	RENTS-I	177	766	434%	4,703	16%	3,945	8,925	226%	105,098	8%	141,950
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3558	TRAILS MAINT	023	HEAT EL	1,806	1,355	75%	11,321	12%	4,494	4,158	93%	28,178	15%	58,194
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3558	TRAILS MAINT	024	MAINT C	1,102	11,312	1,027%	2,547	444%	12,080	22,428	186%	27,930	80%	31,413
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3558	TRAILS MAINT	030	EQUIPM	0	0	0%	4,670	0%	96,602	18,963	20%	54,945	35%	56,040
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3558	TRAILS MAINT	039	TELECO	0	352	0%	846	42%	0	4,757	0%	7,613	62%	10,150
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3558	TRAILS MAINT	047	OWN FC	100	166	165%	277	60%	6,149	259	4%	16,972	2%	18,692
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3558	TRAILS MAINT	048	CONTRA	0	84	0%	178	47%	53	254	483%	860	29%	2,138
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3558	TRAILS MAINT	211	CATAST	0	0	0%	448	0%	0	0	0%	4,036	0%	5,381
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3562	TRAIL ACQUIS	022	RENTS-I	0	88,458	0%	16,112	549%	77,685	111,030	143%	145,005	77%	193,340
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3562	TRAIL ACQUIS	030	EQUIPM	0	0	0%	29,520	0%	0	207,697	0%	265,676	78%	354,235
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3562	TRAIL ACQUIS	033	LAND AC	0	0	0%	13,504	0%	0	0	0%	121,536	0%	162,048
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3562	TRAIL ACQUIS	039	TELECO	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	022	RENTS-I	50	254	508%	185	137%	400	1,207	302%	1,478	82%	1,984
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	026	ORGANI	4,250	0	0%	4,623	0%	9,472	3,450	36%	10,304	33%	10,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	027	TRANSF	28,443	0	0%	59,179	0%	122,491	182,646	149%	254,851	72%	460,607
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	029	INTRA-A	0	0	0%	15,992	0%	91,084	92,962	102%	95,357	97%	191,905
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	030	EQUIPM	1,064	0	0%	572	0%	2,490	2,087	84%	1,339	156%	5,425
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	033	LAND AC	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	039	TELECO	2,563	1,083	42%	2,356	46%	11,267	9,912	88%	10,354	96%	13,839
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	040	INDIREC	0	10,845	0%	20,207	54%	0	89,723	0%	181,859	49%	242,479
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	042	ADDITIO	0	0	0%	5,467	0%	34,051	33,110	97%	40,719	81%	65,603
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	057	BOOKS	0	0	0%	21	0%	0	156	0%	188	83%	250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	066	EMPLOY	0	0	0%	417	0%	970	720	74%	3,356	21%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	069	PROMO	2,208	17,345	785%	2,652	654%	184,541	144,962	79%	221,581	65%	254,277
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	070	IN STAT	354	203	57%	344	59%	3,323	4,317	130%	3,227	134%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	080	OUT OF	2,096	0	0%	3,818	0%	5,214	5,716	110%	9,500	60%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	102	CONTRA	360	0	0%	713	0%	94,369	260	0%	186,932	0%	246,358
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3701	PARKS ADMIN	211	CATAST	0	0	0%	57	0%	0	0	0%	511	0%	681
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	022	RENTS-I	2,766	1,016	37%	2,320	44%	596,624	467,006	78%	500,481	93%	656,708
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	023	HEAT EL	335,878	342,558	102%	279,306	123%	988,034	876,638	89%	821,618	107%	902,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	024	MAINT C	4,426	1,224	28%	3,007	41%	134,576	70,437	52%	91,425	77%	101,648
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	026	ORGANI	0	333	0%	4,425	8%	73,411	53,271	73%	53,062	100%	53,100
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	027	TRANSF	32,533	0	0%	39,905	0%	95,657	69,559	73%	117,331	59%	194,613
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	029	INTRA-A	0	0	0%	1,250	0%	0	-253	0%	11,250	-2%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	030	EQUIPM	7,012	9,028	129%	39,215	23%	19,074	113,657	596%	106,672	107%	118,132
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	039	TELECO	5,954	2,768	46%	9,216	30%	24,043	35,798	149%	37,216	96%	42,400
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	040	INDIREC	0	9,392	0%	8,990	104%	0	44,485	0%	80,909	55%	107,879
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	042	ADDITIO	0	0	0%	7,477	0%	60,258	66,639	111%	89,719	74%	89,719
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	044	DEBT SE	22,549	0	0%	19,161	0%	63,792	41,620	65%	54,207	77%	57,847
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	047	OWN FC	3,042	3,089	102%	12,398	25%	31,626	79,228	251%	128,900	61%	146,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	049	TRANSF	0	0	0%	56	0%	0	0	0%	500	0%	666
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	061	UNEMPL	114	0	0%	94	0%	2,332	1,748	75%	1,912	91%	2,100
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	062	WORKE	4,257	2,521	59%	1,686	150%	32,074	-17,141	-53%	12,708	-135%	31,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	069	PROMO	43,109	4,544	11%	46,037	10%	250,854	197,228	79%	267,894	74%	332,435
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	070	IN STAT	0	0	0%	8	0%	40	29	73%	3	1,074%	100
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	080	OUT OF	0	625	0%	875	71%	5,901	9,532	162%	8,800	108%	10,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	103	CONTRA	2,093	2,095	100%	9,044	23%	46,998	88,509	188%	203,091	44%	252,040
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3703	CANNON MOU	211	CATAST	0	0	0%	1,012	0%	0	4,446	0%	9,111	49%	12,148
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	023	HEAT EL	3,127	2,639	84%	2,960	89%	16,188	14,393	89%	15,322	94%	17,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	024	MAINT C	0	1,000	0%	942	106%	910	1,000	110%	883	113%	11,300
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	026	ORGANI	0	0	0%	8	0%	100	100	100%	100	100%	100
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	030	EQUIPM	1,791	0	0%	3,224	0%	12,000	14,842	124%	21,599	69%	22,558
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	042	ADDITIO	0	0	0%	605	0%	5,254	6,812	130%	5,254	130%	7,265
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	047	OWN FC	0	0	0%	83	0%	2,206	353	16%	972	36%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	062	WORKE	23,297	1,289	6%	22,153	6%	46,473	20,722	45%	44,191	47%	71,100
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	080	OUT OF	0	0	0%	167	0%	1,940	2,000	103%	1,500	133%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	103	CONTRA	5,788	0	0%	38,237	0%	7,414	19,718	266%	48,979	40%	48,979
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3704	CANNON RET	106	GOODS	52,784	-104	0%	76,999	0%	415,063	549,818	132%	605,470	91%	658,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3705	CANNON MTN	044	DEBT SE	12,303	0	0%	17,034	0%	235,508	122,168	52%	326,065	37%	652,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3713	HAMPTON BE	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3717	LW CONSERV	033	LAND A	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3717	LW CONSERV	040	INDIREC	0	-37,514	0%	12,446	-301%	4,362	11,095	254%	116,714	10%	149,348
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3717	LW CONSERV	041	AUDIT F	0	39	0%	306	13%	469	345	73%	2,323	15%	3,677
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3717	LW CONSERV	072	GRANTS	98,044	38,950	40%	580,960	7%	567,541	88,045	16%	3,362,976	3%	5,921,502
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	022	RENTS-I	3,103	640	21%	3,750	17%	84,075	115,670	138%	101,615	114%	150,219
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	023	HEAT EL	38,972	26,535	68%	37,724	70%	335,416	305,419	91%	324,680	94%	409,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	024	MAINT C	390	1,894	486%	534	355%	14,521	11,882	82%	19,902	60%	32,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	026	ORGANI	0	167	0%	738	23%	8,500	8,667	102%	8,850	98%	8,850
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	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	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	030	EQUIPM	1,320	23,529	1,783%	1,487	1,583%	484,418	311,908	64%	545,631	57%	677,602
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	037	TECHNC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	039	TELECO	14,614	14,266	98%	16,477	87%	130,773	124,996	96%	147,451	85%	192,474
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	042	ADDITIO	0	0	0%	12,732	0%	72,614	82,890	114%	78,225	106%	152,787
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	044	DEBT SE	403	0	0%	526	0%	18,636	20,372	109%	24,338	84%	25,838
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	047	OWN FC	10,061	13,317	132%	15,836	84%	186,716	165,672	89%	293,882	56%	425,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	048	CONTRA	6,322	2,475	39%	23,043	11%	403,946	736,905	182%	1,472,286	50%	2,236,585
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	049	TRANSF	0	0	0%	666	0%	0	0	0%	5,992	0%	7,989
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	061	UNEMPL	4,082	2,977	73%	9,737	31%	11,020	12,085	110%	26,287	46%	50,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	062	WORKE	5,837	60,031	1,028%	5,448	1,102%	87,237	258,246	296%	81,421	317%	140,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	066	EMPLOY	85	0	0%	388	0%	1,034	3,053	295%	4,726	65%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	070	IN STAT	0	0	0%	167	0%	380	934	246%	769	121%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	080	OUT OF	0	0	0%	167	0%	4,226	1,916	45%	1,755	109%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	102	CONTRA	1,049	1,880	179%	2,049	92%	157,974	174,675	111%	308,489	57%	384,284
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	103	CONTRA	14,760	23,634	160%	20,176	117%	524,039	599,532	114%	716,345	84%	989,158
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3720	SERVICE PAR	211	CATAST	0	0	0%	1,819	0%	0	315	0%	16,370	2%	21,826
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	022	RENTS-I	75	202	269%	136	148%	659	1,085	165%	1,199	90%	1,756
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	023	HEAT EL	551	204	37%	671	30%	18,147	16,118	89%	22,107	73%	30,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	030	EQUIPM	1,935	0	0%	1,351	0%	57,829	29,092	50%	40,366	72%	45,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	037	TECHNC	14,057	0	0%	18,636	0%	14,057	0	0%	18,636	0%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	038	TECHNC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	039	TELECO	1,522	1,615	106%	1,513	107%	10,857	14,631	135%	10,794	136%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	047	OWN FC	253	10	4%	290	4%	7,374	8,356	113%	8,455	99%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	048	CONTRA	0	0	0%	7,500	0%	0	0	0%	67,500	0%	90,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	080	OUT OF	111	0	0%	1,701	0%	111	0	0%	1,701	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	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	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	106	GOODS	29,862	23,029	77%	33,012	70%	904,006	892,464	99%	999,357	89%	1,575,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3722	CONCESSION	211	CATAST	0	0	0%	210	0%	0	0	0%	1,894	0%	2,525
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3723	HAMPTON BE	030	EQUIPM	0	0	0%	15	0%	0	0	0%	133	0%	177
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3723	HAMPTON BE	073	GRANTS	0	0	0%	852	0%	0	0	0%	7,672	0%	10,229
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3736	STATE PARK E	047	OWN FC	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3736	STATE PARK E	048	CONTRA	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	022	RENTS-I	0	79,037	0%	8,757	903%	334	79,148	23,706%	1,437	5,508%	105,080
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	023	HEAT EL	6,736	7,340	109%	9,178	80%	126,239	178,579	141%	171,992	104%	207,803
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	024	MAINT C	0	93	0%	292	32%	865	1,517	175%	2,272	67%	3,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	030	EQUIPM	399	29,172	7,311%	1,572	1,856%	6,236	39,105	627%	24,567	159%	75,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	033	LAND A	0	0	0%	17,697	0%	212,358	212,358	100%	212,359	100%	212,359
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	039	TELECO	673	676	100%	702	96%	6,509	6,159	95%	6,793	91%	9,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	040	INDIREC	0	10,265	0%	2,074	495%	0	10,265	0%	18,670	55%	24,893
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	044	DEBT SE	41,689	0	0%	34,570	0%	88,039	46,461	53%	73,005	64%	73,005
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	047	OWN FC	136	1,889	1,389%	207	912%	10,015	14,664	146%	15,261	96%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	048	CONTRA	0	0	0%	1,884	0%	18,188	16,946	93%	16,958	100%	22,611
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	066	EMPLOY	0	0	0%	42	0%	0	318	0%	375	85%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	070	IN STAT	0	0	0%	36	0%	0	0	0%	328	0%	437
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	080	OUT OF	0	0	0%	214	0%	2,090	2,563	123%	2,563	100%	2,563
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	103	CONTRA	7	270	4,000%	11	2,391%	26,687	43,832	164%	44,647	98%	46,799
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	106	GOODS	3,537	49,150	1,389%	4,311	1,140%	335,592	586,810	175%	408,944	143%	675,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3742	MT WASHING	211	CATAST	0	0	0%	46	0%	0	0	0%	413	0%	550
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3745	CLH STEWAR	022	RENTS-I	0	48,919	0%	6,882	711%	24,950	62,391	250%	70,057	89%	82,588
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3745	CLH STEWAR	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3745	CLH STEWAR	047	OWN FC	0	0	0%	1,209	0%	36,493	1,000	3%	14,508	7%	14,508
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3745	CLH STEWAR	102	CONTRA	0	0	0%	390	0%	0	0	0%	3,513	0%	4,684
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3746	CLH ROAD MA	030	EQUIPM	0	0	0%	1,272	0%	0	0	0%	11,447	0%	15,263
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3777	NATL RECREA	022	RENTS-I	0	0	0%	28,004	0%	72,848	144,496	198%	156,494	92%	336,050
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	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	NATU	ALL O	3515	PARKS ANI	3777	NATL RECREA	033	LAND A	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3777	NATL RECREA	040	INDIREC	0	-5,411	0%	1,386	-390%	0	0	0%	12,475	0%	16,633
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	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	NATU	ALL O	3515	PARKS ANI	3777	NATL RECREA	074	GRANTS	0	40,645	0%	81,345	50%	519,947	600,166	115%	842,724	71%	976,145
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	3777	NATL RECREA	075	GRANTS	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	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	NATU	ALL O	3515	PARKS ANI	4016	OFFICE OF CO	026	ORGANI	0	0	0%	348	0%	0	2,240	0%	3,128	72%	4,170
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	4016	OFFICE OF CO	030	EQUIPM	0	0	0%	115	0%	0	1,379	0%	1,035	133%	1,380
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	4016	OFFICE OF CO	037	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	4016	OFFICE OF CO	038	TECHNC	0	0	0%	4,583	0%	0	0	0%	41,250	0%	55,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	4016	OFFICE OF CO	039	TELECO	0	273	0%	280	97%	0	2,361	0%	2,521	94%	3,361
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	4016	OFFICE OF CO	042	ADDITIO	0	0	0%	1,495	0%	0	7,932	0%	13,453	59%	17,937
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS ANI	4016	OFFICE OF CO	057	BOOKS	0	0	0%	21	0%	0	0	0%	188	0%	250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	4016	OFFICE OF CC	066	EMPLOY	0	0	0%	126	0%	0	0	0%	1,136	0%	1,515
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	4016	OFFICE OF CC	069	PROMO	0	2,444	0%	1,917	128%	0	10,205	0%	17,250	59%	23,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	4016	OFFICE OF CC	070	IN STAT	0	86	0%	333	26%	0	811	0%	3,000	27%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	4016	OFFICE OF CC	080	OUT OF	0	538	0%	767	70%	0	3,181	0%	6,900	46%	9,200
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	4016	OFFICE OF CC	102	CONTRA	0	0	0%	7,833	0%	0	44,000	0%	70,500	62%	94,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	022	RENTS-I	80	0	0%	160	0%	160	240	150%	320	75%	480
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	024	MAINT C	0	0	0%	83	0%	0	102	0%	750	14%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	027	TRANSF	0	0	0%	5,326	0%	13,688	52,397	383%	63,912	82%	63,912
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	039	TELECO	547	360	66%	528	68%	2,568	3,800	148%	2,479	153%	3,800
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	040	INDIREC	0	854	0%	817	104%	0	4,044	0%	7,356	55%	9,808
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	044	DEBT SE	0	0	0%	9,030	0%	0	0	0%	81,269	0%	108,359
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	047	OWN FC	150	0	0%	216	0%	192	96	50%	276	35%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	048	CONTRA	0	0	0%	397	0%	41	0	0%	4,760	0%	4,760
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	103	CONTRA	0	0	0%	17,130	0%	60,526	32,373	53%	160,858	20%	205,559
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7300	HAMPTON ME	211	CATAST	0	0	0%	48	0%	0	0	0%	436	0%	581
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AN	7301	HAMPTON BE	044	DEBT SE	49,311	0	0%	64,209	0%	116,385	66,760	57%	151,547	44%	200,000
2020	010	35	NATURA	035	NATU	ALL O	3525	DIV OF FIL	2005	FILM AND DIG	102	CONTRA	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2551	CENTRAL LIBI	022	RENTS-I	381	0	0%	521	0%	2,667	2,311	87%	3,644	63%	4,338
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2551	CENTRAL LIBI	024	MAINT C	0	0	0%	250	0%	2,499	2,404	96%	3,000	80%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2551	CENTRAL LIBI	026	ORGANI	1,000	0	0%	750	0%	4,000	3,000	75%	3,000	100%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2551	CENTRAL LIBI	028	TRANSF	0	0	0%	24,751	0%	0	91,612	0%	222,758	41%	297,010
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2551	CENTRAL LIBI	039	TELECO	1,259	599	48%	1,302	46%	5,914	5,797	98%	6,116	95%	8,250
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2551	CENTRAL LIBI	057	BOOKS	4,345	1,234	28%	4,292	29%	18,680	16,347	88%	18,449	89%	26,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2551	CENTRAL LIBI	070	IN STAT	0	5	0%	83	6%	0	67	0%	750	9%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2551	CENTRAL LIBI	089	TRANSF	0	0	0%	485	0%	0	5,823	0%	4,367	133%	5,823
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2552	NH AUTOMAT	039	TELECO	132	57	44%	200	29%	593	526	89%	900	58%	1,200
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2552	NH AUTOMAT	057	BOOKS	0	0	0%	7,500	0%	90,000	90,000	100%	90,000	100%	90,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2553	SVC TO PERS	022	RENTS-I	40	40	100%	39	103%	360	400	111%	349	115%	500
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2553	SVC TO PERS	039	TELECO	97	93	95%	97	95%	1,699	851	50%	1,700	50%	1,900
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	022	RENTS-I	0	0	0%	2,584	0%	0	0	0%	23,258	0%	31,010
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	024	MAINT C	0	0	0%	178	0%	0	0	0%	1,600	0%	2,133
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	026	ORGANI	4,000	0	0%	5,698	0%	6,729	7,736	115%	9,585	81%	10,324
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	028	TRANSF	2,877	0	0%	5,863	0%	22,782	5,345	23%	46,422	12%	109,012
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	030	EQUIPM	0	0	0%	9,072	0%	25,597	34,451	135%	108,862	32%	108,862
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	039	TELECO	54	0	0%	217	0%	487	59	12%	1,973	3%	2,407
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	040	INDIREC	0	0	0%	19,395	0%	0	0	0%	174,557	0%	232,742
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	041	AUDIT F	0	0	0%	480	0%	0	0	0%	4,319	0%	5,759
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	042	ADDITIO	0	0	0%	9,998	0%	18,088	19,955	110%	59,604	33%	119,980
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	057	BOOKS	0	20,853	0%	32,273	65%	254,692	92,140	36%	359,867	26%	387,273
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	070	IN STAT	0	0	0%	1,371	0%	0	2,105	0%	12,337	17%	16,449
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	072	GRANTS	0	0	0%	2,216	0%	0	0	0%	19,948	0%	26,598
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	080	OUT OF	0	0	0%	794	0%	0	165	0%	7,148	2%	9,531
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	102	CONTRA	0	0	0%	17,977	0%	50,943	2,323	5%	215,722	1%	215,722
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	103	CONTRA	398	410	103%	1,161	35%	4,197	3,600	86%	12,245	29%	16,255
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2554	FEDERAL LIBI	211	CATAST	0	0	0%	152	0%	0	44	0%	1,367	3%	1,822
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2555	SPECIAL SER	057	BOOKS	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2555	SPECIAL SER	072	GRANTS	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBI	2555	SPECIAL SER	102	CONTRA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4100	STATE ART FU	054	TRUST F	0	4,900	0%	10,449	47%	11,376	38,635	340%	97,845	39%	125,394
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4104	STATE ARTS I	022	RENTS-I	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4104	STATE ARTS I	039	TELECO	818	645	79%	941	69%	4,515	4,586	102%	5,195	88%	7,100
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4104	STATE ARTS I	057	BOOKS	0	0	0%	25	0%	0	40	0%	225	18%	300
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4104	STATE ARTS I	070	IN STAT	463	284	61%	1,543	18%	1,500	2,561	171%	5,000	51%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4104	STATE ARTS I	073	GRANTS	16,479	78,300	475%	37,318	210%	221,843	473,246	213%	502,380	94%	505,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4104	STATE ARTS I	102	CONTRA	4,865	1,700	35%	6,685	25%	5,555	7,150	129%	7,633	94%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	022	RENTS-I	127	127	100%	369	34%	1,270	1,143	90%	3,692	31%	4,800
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	026	ORGANI	0	0	0%	899	0%	728	420	58%	10,787	4%	10,787
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	028	TRANSF	1,432	0	0%	2,575	0%	10,696	8,010	75%	19,238	42%	35,633
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	030	EQUIPM	0	1,948	0%	1,529	127%	0	5,616	0%	13,763	41%	18,351
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	038	TECHNC	0	51	0%	1,069	5%	1,232	3,417	277%	7,046	48%	12,826
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	039	TELECO	0	169	0%	250	67%	150	169	113%	2,250	7%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	040	INDIREC	0	0	0%	2,659	0%	0	1,363	0%	23,933	6%	31,911
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	041	AUDIT F	0	0	0%	202	0%	0	0	0%	1,819	0%	2,425
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	042	ADDITIO	0	0	0%	2,986	0%	12,256	13,477	110%	17,678	76%	35,828
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	065	BOARD	0	0	0%	1,961	0%	3,071	2,824	92%	21,634	13%	23,530
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	066	EMPLOY	0	55	0%	666	8%	618	743	120%	6,344	12%	7,987
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	069	PROMO	0	0	0%	1,013	0%	3,767	827	22%	12,161	7%	12,161
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	070	IN STAT	69	0	0%	440	0%	284	382	135%	1,811	21%	10,602
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	072	GRANTS	35,100	43,100	123%	38,587	112%	258,660	162,043	63%	284,358	57%	327,289
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	080	OUT OF	0	546	0%	1,069	51%	1,677	2,304	137%	12,830	18%	12,830
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	089	TRANSF	0	0	0%	288	0%	0	3,450	0%	2,588	133%	3,450
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION C	4111	FEDERAL ART	102	CONTRA	0	0	0%	2,577	0%	12,172	5,000	41%	23,189	22%	30,919
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PF	022	RENTS-I	2,747	2,956	108%	2,818	105%	28,550	29,192	102%	29,283	100%	35,348
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PF	039	TELECO	1,332	771	58%	1,423	54%	6,935	6,792	98%	7,408	92%	10,000
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PF	057	BOOKS	0	0	0%	42	0%	500	234	47%	500	47%	500
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PF	066	EMPLOY	0	0	0%	0	0%	138	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PF	070	IN STAT	19	0	0%	21	0%	1,752	582	33%	1,927	30%	2,200
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PF	102	CONTRA	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PF	103	CONTRA	0	0	0%	42	0%	567	304	54%	70	436%	500
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PF	211	CATAST	0	0	0%	21	0%	0	0	0%	192	0%	256
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	022	RENTS-I	0	73	0%	187	39%	297	337	113%	1,681	20%	2,241
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	026	ORGANI	0	0	0%	602	0%	5,497	5,995	109%	6,362	94%	7,218
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	028	TRANSF	1,432	0	0%	3,405	0%	10,696	8,010	75%	25,439	31%	47,119
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	030	EQUIPM	0	0	0%	790	0%	0	0	0%	7,106	0%	9,475
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	039	TELECO	0	0	0%	205	0%	0	0	0%	1,845	0%	2,460
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	040	INDIREC	0	0	0%	2,693	0%	0	4,422	0%	24,240	18%	32,320
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	041	AUDIT F	0	0	0%	210	0%	0	302	0%	1,886	16%	2,515
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	042	ADDITIO	0	0	0%	4,857	0%	14,546	16,684	115%	28,266	59%	58,279
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	070	IN STAT	0	0	0%	255	0%	0	755	0%	2,295	33%	3,059
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	072	GRANTS	7,288	0	0%	14,132	0%	54,102	49,128	91%	104,908	47%	128,326
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	080	OUT OF	0	0	0%	742	0%	601	2,930	488%	3,495	84%	8,898
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	089	TRANSF	0	0	0%	287	0%	0	3,449	0%	2,587	133%	3,449
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRE	102	CONTRA	0	0	0%	913	0%	0	0	0%	8,213	0%	10,950
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY G	030	EQUIPM	287	0	0%	0	0%	287	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY G	070	IN STAT	0	0	0%	0	0%	270	0	0%	0	0%	0

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2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY G	072	GRANTS	10,000	0	0%	0	0%	207,466	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY G	102	CONTRA	4,543	0	0%	0	0%	73,017	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1968	BARN PRESER	103	CONTRA	0	0	0%	1,346	0%	0	13,019	0%	12,117	107%	16,156
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2271	SPECIAL SER	030	EQUIPM	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2271	SPECIAL SER	080	OUT OF	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2271	SPECIAL SER	102	CONTRA	0	0	0%	1	0%	0	0	0%	8	0%	11
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2275	NH HERITAGE	054	TRUST F	0	0	0%	244	0%	0	0	0%	2,197	0%	2,929
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2279	ARCHAEOLOG	022	RENTS-I	575	0	0%	0	0%	675	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2279	ARCHAEOLOG	070	IN STAT	0	0	0%	83	0%	0	188	0%	750	25%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2279	ARCHAEOLOG	102	CONTRA	0	0	0%	633	0%	0	3,800	0%	5,700	67%	7,600
2020		35	NATURA	035	NATU	ALL OTHER				CATEGORY TOTALS			1,744,251	1,626,973	93%	3,971,917	41%	18,773,391	16,996,915	91%	29,134,566	58%	41,324,631
2020		35	NATURA	035	NATU	AGENCY TOTALS							4,406,959	3,827,381	87%	7,178,610	53%	39,443,408	38,544,008	98%	53,410,827	72%	72,623,309
2020		36	NH POR	036	NH PO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		36	NH POR	036	NH PO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		36	NH POR	036	NH PO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		38	TREASU	037	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		38	TREASU	037	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		38	TREASU	037	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	38	TREASU	037	COMM	ALL O	3700	COMM DEV	2169	COMMUNITY	073	GRANTS	0	0	0%	99,667	0%	0	1,196,000	0%	897,000	133%	1,196,000
2020	010	38	TREASU	037	COMM	ALL O	3700	COMM DEV	3641	COMMUNITY	073	GRANTS	0	0	0%	0	0%	172,310	0	0%	0	0%	0
2020		38	TREASU	037	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	99,667	0%	172,310	1,196,000	694%	897,000	133%	1,196,000
2020		38	TREASU	037	COMM	AGENCY TOTALS							0	0	0%	99,667	0%	172,310	1,196,000	694%	897,000	133%	1,196,000
2020	010	38	TREASU	038	TREAS	FULL	3800	TREASURY	1050	TREASURY OF	010	PERSON	49,262	27,844	57%	51,290	54%	307,210	324,543	106%	319,861	101%	420,333
2020	010	38	TREASU	038	TREAS	FULL	3800	TREASURY	1050	TREASURY OF	011	PERSON	13,697	9,583	70%	14,199	67%	90,301	95,830	106%	93,608	102%	124,580
2020	010	38	TREASU	038	TREAS	FULL	3800	TREASURY	1050	TREASURY OF	012	PERSON	12,579	8,319	66%	13,111	63%	79,477	83,192	105%	82,839	100%	108,748
2020	010	38	TREASU	038	TREAS	FULL	3800	TREASURY	1050	TREASURY OF	013	PERSON	9,720	6,799	70%	10,304	66%	63,483	67,432	106%	67,300	100%	87,909
2020	010	38	TREASU	038	TREAS	FULL	3800	TREASURY	1050	TREASURY OF	014	PERSON	12,479	8,319	67%	13,043	64%	79,377	83,192	105%	82,964	100%	109,050
2020	010	38	TREASU	038	TREAS	FULL	3805	ABANDONE	8021	ABANDONED	010	PERSON	49,922	35,495	71%	61,449	58%	290,687	362,471	125%	357,807	101%	491,356
2020	010	38	TREASU	038	TREAS	FULL	3805	ABANDONE	8021	ABANDONED	013	PERSON	10,399	6,799	65%	10,924	62%	65,078	67,990	104%	68,369	99%	89,587
2020	010	38	TREASU	038	TREAS	FULL	3810	UNIQUE PR	1066	GOVERNOR'S	010	PERSON	0	0	0%	1,060	0%	0	0	0%	9,536	0%	12,714
2020		38	TREASU	038	TREAS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			158,056	103,158	65%	175,379	59%	975,613	1,084,649	111%	1,082,284	100%	1,444,277
2020	010	38	TREASU	038	TREAS	PART	3805	ABANDONE	8021	ABANDONED	050	PERSON	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020		38	TREASU	038	TREAS	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	38	TREASU	038	TREAS	OVER	3800	TREASURY	1050	TREASURY OF	018	OVERTI	0	-97	0%	0	0%	0	0	0%	0	0%	0
2020	010	38	TREASU	038	TREAS	OVER	3805	ABANDONE	8021	ABANDONED	018	OVERTI	284	1,294	455%	386	336%	6,359	7,441	117%	8,629	86%	12,500
2020		38	TREASU	038	TREAS	OVERTIME TOTALS				CATEGORY TOTALS			284	1,197	421%	386	310%	6,359	7,441	117%	8,629	86%	12,500
2020	010	38	TREASU	038	TREAS	BENE	3800	TREASURY	1050	TREASURY OF	060	BENEFIT	43,092	27,098	63%	44,564	61%	274,891	282,792	103%	284,283	99%	373,829
2020	010	38	TREASU	038	TREAS	BENE	3805	ABANDONE	8021	ABANDONED	060	BENEFIT	28,816	22,025	76%	37,212	59%	173,023	215,549	125%	223,435	96%	306,427
2020	010	38	TREASU	038	TREAS	BENE	3810	UNIQUE PR	1066	GOVERNOR'S	060	BENEFIT	0	0	0%	962	0%	0	0	0%	8,660	0%	11,547
2020		38	TREASU	038	TREAS	BENEFITS TOTALS				CATEGORY TOTALS			71,908	49,123	68%	82,739	59%	447,914	498,341	111%	516,379	97%	691,803
2020		38	TREASU	038	TREAS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	38	TREASU	038	TREAS	CURR	3800	TREASURY	1050	TREASURY OF	020	CURREN	2,152	226	11%	2,832	8%	31,323	21,159	68%	41,230	51%	49,707
2020	010	38	TREASU	038	TREAS	CURR	3805	ABANDONE	8021	ABANDONED	020	CURREN	21,908	142,756	652%	55,921	255%	418,194	509,674	122%	1,067,471	48%	1,438,321
2020	010	38	TREASU	038	TREAS	CURR	3810	UNIQUE PR	1047	UNIQUE PROG	020	CURREN	0	0	0%	29,592	0%	341,058	351,470	103%	354,819	99%	355,100
2020	010	38	TREASU	038	TREAS	CURR	3810	UNIQUE PR	1066	GOVERNOR'S	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020		38	TREASU	038	TREAS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			24,059	142,983	594%	88,428	162%	790,575	882,303	112%	1,464,270	60%	1,844,128
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1016	NH HOUSING	074	GRANTS	0	0	0%	666,667	0%	0	8,000,000	0%	6,000,000	133%	8,000,000
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	022	RENTS-I	226	0	0%	279	0%	2,035	1,809	89%	2,510	72%	3,346
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	026	ORGANI	0	0	0%	592	0%	5,070	7,070	139%	7,100	100%	7,100
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	027	TRANSF	0	5,487	0%	1,504	365%	2,415	10,138	420%	12,049	84%	18,054
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	028	TRANSF	0	0	0%	5,219	0%	0	35,594	0%	46,968	76%	62,624
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	030	EQUIPM	0	0	0%	375	0%	0	3,186	0%	3,375	94%	4,500
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	037	TECHNO	91	0	0%	439	0%	91	585	641%	439	133%	27,000
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	038	TECHNO	836	267	32%	2,378	11%	2,899	9,441	326%	8,244	115%	20,500
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	039	TELECO	513	891	174%	689	129%	7,674	9,258	121%	10,304	90%	14,700
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	049	TRANSF	0	0	0%	24	0%	318	292	92%	292	100%	292
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	057	BOOKS	180	180	100%	1,250	14%	180	180	100%	1,250	14%	1,250
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	066	EMPLOY	1,500	0	0%	3,250	0%	3,000	1,500	50%	6,500	23%	6,500
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	070	IN STAT	0	0	0%	217	0%	0	22	0%	1,950	1%	2,600
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	080	OUT OF	630	0	0%	4,713	0%	630	0	0%	4,713	0%	5,000
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	089	TRANSF	0	3,680	0%	307	1,200%	0	3,680	0%	2,760	133%	3,680
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	103	CONTRA	10	20	200%	28	72%	130	190	146%	361	53%	500
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1050	TREASURY OF	226	REPLAC	2,009	-7,389	-368%	1	-1,296,347%	5,692	-1,113	-20%	1	-148,425%	1
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	1057	RETURN OF G	254	ESCHEA	263,906	260,886	99%	248,798	105%	2,037,381	2,320,480	114%	1,920,740	121%	2,320,498
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	2076	DEBT SERVIC	043	DEBT SE	9,296,173	0	0%	9,320,644	0%	55,624,325	45,646,439	82%	55,770,748	82%	73,303,264
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	2076	DEBT SERVIC	044	DEBT SE	4,669,357	0	0%	0	0%	17,399,657	0	0%	0	0%	0
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	2109	DEBT SERVIC	043	DEBT SE	0	0	0%	1,707,620	0%	0	10,126,349	0%	15,368,583	66%	20,491,444
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	5972	DEBT SERVIC	044	DEBT SE	0	0	0%	957,538	0%	0	1,345,813	0%	8,617,838	16%	11,490,451
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	5972	DEBT SERVIC	575	DEBT SE	2,920,500	0	0%	0	0%	4,478,446	0	0%	0	0%	0
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	8023	GEN FUND DIS	248	MEALS A	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	TREAS	ALL O	3800	TREASURY	8023	GEN FUND DIS	256	MUNICIP	0	0	0%	3,333,333	0%	0	20,000,000	0%	30,000,000	67%	40,000,000
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	8033	WORKERS CO	062	WORKE	10	0	0%	0	0%	13,443	244	2%	0	0%	0
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY	8713	CCSNH DEBT	044	DEBT SE	677,905	0	0%	841,842	0%	1,762,988	1,088,998	62%	2,189,331	50%	3,086,218
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	022	RENTS-I	0	0	0%	265	0%	1,809	1,809	100%	2,121	85%	3,181
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	024	MAINT C	0	0	0%	58	0%	0	0	0%	525	0%	700
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	026	ORGANI	0	0	0%	417	0%	2,350	2,700	115%	5,000	54%	5,000
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	027	TRANSF	0	3,658	0%	725	505%	1,572	6,758	430%	5,759	117%	8,699
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	028	TRANSF	1,490	0	0%	1,813	0%	10,430	11,627	111%	12,688	92%	19,938
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	029	INTRA-A	0	0	0%	7,083	0%	42,312	42,184	100%	42,501	99%	85,000
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	030	EQUIPM	460	0	0%	1,500	0%	460	1,451	315%	1,500	97%	1,500
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	037	TECHNO	91	0	0%	311	0%	91	273	299%	311	88%	16,260
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	038	TECHNO	9,491	26,267	277%	17,175	153%	74,517	102,777	138%	134,849	76%	203,387
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	039	TELECO	336	707	211%	514	138%	6,067	5,835	96%	9,286	63%	13,600
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	040	INDIREC	0	0	0%	692	0%	0	3,372	0%	6,225	54%	8,300
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	042	ADDITIO	0	14,377	0%	4,271	337%	22,344	29,134	130%	23,453	124%	51,248
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	049	TRANSF	0	0	0%	24	0%	319	292	92%	292	100%	292
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	057	BOOKS	247	872	353%	240	363%	2,484	3,804	153%	2,419	157%	6,007
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	066	EMPLOY	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	070	IN STAT	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	080	OUT OF	0	0	0%	796	0%	0	450	0%	7,163	6%	9,550
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	089	TRANSF	0	1,716	0%	143	1,200%	0	1,716	0%	1,287	133%	1,716
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONE	8021	ABANDONED	103	CONTRA	0	0	0%	158	0%	0	1,730	0%	1,426	121%	1,901
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PR	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	TREAS	ALL O	3810	UNIQUE PR	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	TREAS	ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	040	INDIREC	0	0	0%	103	0%	0	0	0%	925	0%	1,233

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	38	TREASU	038	TREAS	ALL O	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	TREAS	ALL O	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	TREAS	ALL O	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	TREAS	ALL O	3810	UNIQUE PF	1047	UNIQUE PROG	107	SCHOLA	976,727	2,145,941	220%	1,094,435	196%	9,975,161	11,678,022	117%	11,177,297	104%	16,043,000
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	027	TRANSF	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	028	TRANSF	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	029	INTRA-A	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	037	TECHNC	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	038	TECHNC	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	039	TELECO	0	0	0%	110	0%	0	0	0%	990	0%	1,320
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	070	IN STAT	0	0	0%	108	0%	0	0	0%	975	0%	1,300
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	102	CONTRA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PF	1066	GOVERNOR'S	107	SCHOLA	0	0	0%	873,800	0%	0	536,998	0%	7,864,199	7%	10,485,599
2020	010	38	TREASU	038	TREAS	ALL O	3815	TRUST FUN	8024	BEN THOMPS	054	TRUST F	0	0	0%	2,657	0%	23,915	15,944	67%	23,916	67%	31,888
2020	010	38	TREASU	038	TREAS	ALL O	3820	LCHIP	1390	LCHIP	040	INDIREC	0	0	0%	42	0%	0	181	0%	376	48%	501
2020	010	38	TREASU	038	TREAS	ALL O	3820	LCHIP	1390	LCHIP	076	LCHIP	128,885	74,800	58%	285,944	26%	3,784,240	2,255,172	60%	8,395,721	27%	11,234,264
2020		38	TREASU	038	TREAS	ALL OTHER				CATEGORY TOTALS			18,951,575	2,532,361	13%	25,134,742	10%	164,160,861	172,181,849	105%	216,592,461	79%	266,028,698
2020		38	TREASU	038	TREAS	AGENCY TOTALS							19,205,882	2,828,822	15%	25,482,924	11%	166,381,322	174,654,584	105%	219,675,272	80%	270,036,406
2020		38	TREASURY DEPT			DEPT FULL TIME TOTALS							158,056	103,158	65%	175,379	59%	975,613	1,084,649	111%	1,082,284	100%	1,444,277
2020		38	TREASURY DEPT			DEPT PART TIME TEMP TOTALS							0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020		38	TREASURY DEPT			DEPT OVERTIME TOTALS							284	1,197	421%	386	310%	6,359	7,441	117%	8,629	86%	12,500
2020		38	TREASURY DEPT			DEPT BENEFITS TOTALS							71,908	49,123	68%	82,739	59%	447,914	498,341	111%	516,379	97%	691,803
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							24,059	142,983	594%	88,428	162%	790,575	882,303	112%	1,464,270	60%	1,844,128
2020		38	TREASURY DEPT			DEPT ALL OTHER TOTALS							18,951,575	2,532,361	13%	25,234,408	10%	164,333,171	173,377,849	106%	217,489,461	80%	267,224,698
2020		38	TREASURY DEP			DEPARTMENT TOTALS							19,205,882	2,828,822	15%	25,582,590	11%	166,553,632	175,850,584	106%	220,572,272	80%	271,232,406
2020		39	BOARD	039	BOAR	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	4	LEGISLA	004	LEGIS	FULL	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	LEGIS	FULL	0410	SENATE	1170	SENATE	016	PERSON	199,218	135,876	68%	209,112	65%	1,411,927	1,375,354	97%	1,482,051	93%	1,899,394
2020	010	4	LEGISLA	004	LEGIS	FULL	0420	HOUSE	1180	HOUSE	011	PERSON	200	0	0%	212	0%	80,374	0	0%	85,000	0%	85,000
2020	010	4	LEGISLA	004	LEGIS	FULL	0420	HOUSE	1180	HOUSE	016	PERSON	192,678	136,896	71%	203,358	67%	1,398,020	1,344,129	96%	1,475,508	91%	1,884,800
2020	010	4	LEGISLA	004	LEGIS	FULL	0430	GENERAL (	1160	OPERATIONS	016	PERSON	29,185	9,881	34%	26,121	38%	144,254	100,032	69%	129,111	77%	180,300
2020	010	4	LEGISLA	004	LEGIS	FULL	0430	GENERAL (	1164	PROTECTIVE (	016	PERSON	48,214	36,083	75%	53,961	67%	324,880	366,420	113%	363,607	101%	476,058
2020	010	4	LEGISLA	004	LEGIS	FULL	0430	GENERAL (	1166	LEGISLATIVE (	016	PERSON	29,629	15,020	51%	37,782	40%	242,468	325,260	134%	309,192	105%	386,637
2020	010	4	LEGISLA	004	LEGIS	FULL	0430	GENERAL (	1229	VISITORS CEN	016	PERSON	14,260	7,938	56%	11,179	71%	91,262	80,632	88%	71,544	113%	105,082
2020	010	4	LEGISLA	004	LEGIS	FULL	0430	GENERAL (	4654	GENERAL COU	016	PERSON	33,227	41,172	124%	49,793	83%	262,702	303,380	115%	393,686	77%	492,397
2020	010	4	LEGISLA	004	LEGIS	FULL	0430	GENERAL (	8677	JOINT EXPENS	016	PERSON	0	9,638	0%	14,987	64%	0	94,026	0%	134,879	70%	179,838
2020	010	4	LEGISLA	004	LEGIS	FULL	0440	LEGISLATI	1270	OFFICE OF LE	016	PERSON	207,686	137,808	66%	212,162	65%	1,448,149	1,363,890	94%	1,479,363	92%	1,900,342
2020	010	4	LEGISLA	004	LEGIS	FULL	0450	LEGISLATI	1221	BUDGET DIVIS	016	PERSON	98,157	66,704	68%	106,088	63%	651,187	669,048	103%	703,802	95%	915,808
2020	010	4	LEGISLA	004	LEGIS	FULL	0450	LEGISLATI	1222	AUDIT DIVISIO	016	PERSON	240,390	139,664	58%	254,640	55%	1,595,000	1,553,235	97%	1,689,555	92%	2,278,190
2020		4	LEGISLA	004	LEGIS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,092,843	736,678	67%	1,179,946	62%	7,656,141	7,575,406	99%	8,323,898	91%	10,790,446
2020	010	4	LEGISLA	004	LEGIS	PART	0410	SENATE	1170	SENATE	050	PERSON	8,967	4,110	46%	11,583	35%	32,393	29,463	91%	41,841	70%	72,742
2020	010	4	LEGISLA	004	LEGIS	PART	0420	HOUSE	1180	HOUSE	050	PERSON	36,272	18,410	51%	60,248	31%	110,806	70,432	64%	184,049	38%	275,000
2020	010	4	LEGISLA	004	LEGIS	PART	0430	GENERAL (	1160	OPERATIONS	050	PERSON	8,812	6,547	74%	12,393	53%	55,578	51,730	93%	78,169	66%	100,714
2020	010	4	LEGISLA	004	LEGIS	PART	0430	GENERAL (	1164	PROTECTIVE (	050	PERSON	6,719	4,682	70%	7,046	66%	42,405	42,985	101%	44,466	97%	60,580
2020	010	4	LEGISLA	004	LEGIS	PART	0430	GENERAL (	1165	HEALTH SERV	050	PERSON	4,908	3,068	63%	6,222	49%	27,929	24,847	89%	35,408	70%	47,853
2020	010	4	LEGISLA	004	LEGIS	PART	0440	LEGISLATI	1270	OFFICE OF LE	050	PERSON	38	0	0%	192	0%	6,071	6,678	110%	23,123	29%	30,831
2020	010	4	LEGISLA	004	LEGIS	PART	0450	LEGISLATI	1221	BUDGET DIVIS	050	PERSON	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000
2020	010	4	LEGISLA	004	LEGIS	PART	0450	LEGISLATI	1222	AUDIT DIVISIO	050	PERSON	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020		4	LEGISLA	004	LEGIS	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			65,715	36,816	56%	103,517	36%	275,182	226,135	82%	459,557	49%	657,720
2020	010	4	LEGISLA	004	LEGIS	BENE	0410	SENATE	1170	SENATE	060	BENEFIT	85,433	54,857	64%	96,966	57%	602,846	558,797	93%	684,222	82%	880,519
2020	010	4	LEGISLA	004	LEGIS	BENE	0420	HOUSE	1180	HOUSE	060	BENEFIT	78,110	53,801	69%	100,806	53%	518,898	516,808	100%	669,670	77%	869,372
2020	010	4	LEGISLA	004	LEGIS	BENE	0430	GENERAL (	1160	OPERATIONS	060	BENEFIT	8,991	3,908	43%	11,242	35%	53,496	37,723	71%	66,887	56%	89,068
2020	010	4	LEGISLA	004	LEGIS	BENE	0430	GENERAL (	1164	PROTECTIVE (	060	BENEFIT	24,081	17,893	74%	27,755	64%	158,259	175,092	111%	182,404	96%	238,973
2020	010	4	LEGISLA	004	LEGIS	BENE	0430	GENERAL (	1165	HEALTH SERV	060	BENEFIT	375	235	62%	476	49%	2,137	1,901	89%	2,708	70%	3,661
2020	010	4	LEGISLA	004	LEGIS	BENE	0430	GENERAL (	1166	LEGISLATIVE (	060	BENEFIT	11,174	6,012	54%	12,823	47%	79,618	93,719	118%	91,368	103%	117,536
2020	010	4	LEGISLA	004	LEGIS	BENE	0430	GENERAL (	1229	VISITORS CEN	060	BENEFIT	6,757	3,771	56%	6,638	57%	44,713	37,101	83%	43,928	84%	58,763
2020	010	4	LEGISLA	004	LEGIS	BENE	0430	GENERAL (	4654	GENERAL COU	060	BENEFIT	16,276	14,182	87%	23,741	60%	118,241	134,148	113%	172,467	78%	219,982
2020	010	4	LEGISLA	004	LEGIS	BENE	0430	GENERAL (	8677	JOINT EXPENS	060	BENEFIT	0	2,309	0%	3,423	67%	0	22,164	0%	30,809	72%	41,078
2020	010	4	LEGISLA	004	LEGIS	BENE	0440	LEGISLATI	1270	OFFICE OF LE	060	BENEFIT	80,892	54,412	67%	85,162	64%	549,933	538,043	98%	578,964	93%	749,463
2020	010	4	LEGISLA	004	LEGIS	BENE	0450	LEGISLATI	1221	BUDGET DIVIS	060	BENEFIT	37,013	25,601	69%	44,027	58%	248,935	250,342	101%	296,107	85%	384,316
2020	010	4	LEGISLA	004	LEGIS	BENE	0450	LEGISLATI	1222	AUDIT DIVISIO	060	BENEFIT	92,941	57,237	62%	113,283	51%	619,169	553,681	89%	754,684	73%	996,246
2020		4	LEGISLA	004	LEGIS	BENEFITS TOTALS				CATEGORY TOTALS			442,044	294,217	67%	526,340	56%	2,996,246	2,919,519	97%	3,574,219	82%	4,648,977
2020	010	4	LEGISLA	004	LEGIS	CONS	0400	LEGISLATI	8870	JOINT HISTOR	046	CONSUL	0	0	0%	10,025	0%	70,945	37,949	53%	120,303	32%	120,303
2020	010	4	LEGISLA	004	LEGIS	CONS	0410	SENATE	1170	SENATE	046	CONSUL	28	85	300%	32	271%	81,199	81,228	100%	90,058	90%	95,000
2020	010	4	LEGISLA	004	LEGIS	CONS	0420	HOUSE	1180	HOUSE	046	CONSUL	0	0	0%	6,667	0%	500	500	100%	80,000	1%	80,000
2020	010	4	LEGISLA	004	LEGIS	CONS	0430	GENERAL (	4654	GENERAL COU	046	CONSUL	8,788	6,568	75%	14,146	46%	77,773	47,839	62%	125,197	38%	184,000
2020	010	4	LEGISLA	004	LEGIS	CONS	0430	GENERAL (	8677	JOINT EXPENS	046	CONSUL	120	10,145	8,454%	2,374	427%	1,883	71,132	3,778%	37,254	191%	138,000
2020	010	4	LEGISLA	004	LEGIS	CONS	0450	LEGISLATI	1221	BUDGET DIVIS	046	CONSUL	496	0	0%	971	0%	4,817	1,557	32%	9,430	17%	15,000
2020	010	4	LEGISLA	004	LEGIS	CONS	0450	LEGISLATI	1222	AUDIT DIVISIO	046	CONSUL	0	0	0%	57,500	0%	611,060	666,653	109%	609,503	109%	690,000
2020	040	4	LEGISLA	004	LEGIS	CONS	0400	LEGISLATI	3072	COMM TO STU	046	CONSUL	0	0	0%	41,667	0%	0	0	0%	375,000	0%	500,000
2020		4	LEGISLA	004	LEGIS	CONSULTANTS TOTALS				CATEGORY TOTALS			9,432	16,798	178%	133,381	13%	848,177	906,857	107%	1,446,746	63%	1,822,303
2020	010	4	LEGISLA	004	LEGIS	CURR	0400	LEGISLATI	1179	STATE HOUSE	020	CURREN	0	0	0%	3,549	0%	0	42,011	0%	31,938	132%	42,584
2020	010	4	LEGISLA	004	LEGIS	CURR	0400	LEGISLATI	8870	JOINT HISTOR	020	CURREN	0	0	0%	2,150	0%	28,550	0	0%	25,796	0%	25,796
2020	010	4	LEGISLA	004	LEGIS	CURR	0410	SENATE	1170	SENATE	020	CURREN	2,401	1,703	71%	1,280	133%	86,133	16,983	20%	45,936	37%	55,000
2020	010	4	LEGISLA	004	LEGIS	CURR	0420	HOUSE	1180	HOUSE	020	CURREN	2,653	5,627	212%	3,630	155%	36,090	57,541	159%	49,374	117%	112,711
2020	010	4	LEGISLA	004	LEGIS	CURR	0430	GENERAL (	1160	OPERATIONS	020	CURREN	153	707	462%	509	139%	1,157	4,150	359%	3,851	108%	5,300
2020	010	4	LEGISLA	004	LEGIS	CURR	0430	GENERAL (	1164	PROTECTIVE (	020	CURREN	21	19	89%	25	76%	608	254	42%	707	36%	5,000
2020	010	4	LEGISLA	004	LEGIS	CURR	0430	GENERAL (	1165	HEALTH SERV	020	CURREN	12	180	1,565%	15	1,180%	806	945	117%	1,069	88%	2,000
2020	010	4	LEGISLA	004	LEGIS	CURR	0430	GENERAL (	1166	LEGISLATIVE (	020	CURREN	25	52	209%	34	153%	867	308	36%	1,183	26%	2,000
2020	010	4	LEGISLA	004	LEGIS	CURR	0430	GENERAL (	1229	VISITORS CEN	020	CURREN	18	15	82%	26	57%	406	399	98%	581	69%	750
2020	010	4	LEGISLA	004	LEGIS	CURR	0430	GENERAL (	4654	GENERAL COU	020	CURREN	3,967	3,494	88%	5,970	59%	34,307	29,114	85%	51,627	56%	65,100
2020	010	4	LEGISLA	004	LEGIS	CURR	0430	GENERAL (	8677	JOINT EXPENS	020	CURREN	3,249	1,361	42%	27,221	5%	11,901	285,186	2,396%	99,718	286%	433,867
2020	010	4	LEGISLA	004	LEGIS	CURR	0440	LEGISLATI	1270	OFFICE OF LE	020	CURREN	685	429	63%	1,935	22%	5,865	5,601	96%	16,582	34%	27,000
2020	010	4	LEGISLA	004	LEGIS	CURR	0450	LEGISLATI	1221	BUDGET DIVIS	020	CURREN	904	10	1%	228	4%	41,804	5,905	14%	10,525	56%	11,200
2020	010	4	LEGISLA	004	LEGIS	CURR	0450	LEGISLATI	1222	AUDIT DIVISIO	020	CURREN	624	83	13%	1,335	6%	5,449	6,608	121%	11,669	57%	14,860
2020		4	LEGISLA	004	LEGIS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,711	13,679	93%	47,907	29%	253,944	455,006	179%	350,556	130%	803,168
2020	010	4	LEGISLA	004	LEGIS	ALL O	0400	LEGISLATI	1230	VISITORS CEN	106	GOODS	878	0	0%	1,178	0%	30,720	12,035	39%	41,212	29%	50,000
2020	010	4	LEGISLA	004	LEGIS	ALL O	0400	LEGISLATI	5424	UNEMPLOYME	061	UNEMPL	2,901	0	0%	901	0%	4,116	2,430	59%	1,278	190%	2,430
2020	010	4	LEGISLA	004	LEGIS	ALL O	0400	LEGISLATI	6191	WORKERS CO	062	WORKE	7,042	554	8%	3,091	18%	83,548	43,152	52%	36,669	118%	42,598

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	4	LEGISL	004	LEGIS	ALL O	0400	LEGISLATI	8701	SPECIAL LEGI	289	LEGISLA	0	0	0%	991,577	0%	0	0	0%	8,924,191	0%	11,898,921
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	022	RENTS-I	564	564	100%	664	85%	4,676	5,072	108%	5,508	92%	7,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	030	EQUIPM	0	0	0%	417	0%	1,953	0	0%	1,279	0%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	039	TELECO	1,264	1,269	100%	1,402	91%	11,283	11,893	105%	12,515	95%	17,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	048	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	066	EMPLOY	40	0	0%	500	0%	40	11	27%	500	2%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	070	IN STAT	18,325	10,997	60%	22,057	50%	74,523	78,269	105%	89,698	87%	140,000
2020	010	4	LEGISL	004	LEGIS	ALL O	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	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	285	PRESIDI	0	0	0%	625	0%	675	4,784	709%	3,088	155%	7,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	022	RENTS-I	24	27	110%	150	18%	733	237	32%	4,547	5%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	024	MAINT C	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	030	EQUIPM	0	0	0%	833	0%	1,544	423	27%	2,478	17%	10,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	039	TELECO	2,068	1,942	94%	2,353	83%	18,151	18,089	100%	20,649	88%	28,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	048	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	070	IN STAT	226,602	130,529	58%	253,423	52%	538,205	574,067	107%	601,908	95%	1,000,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	080	OUT OF	0	1,368	0%	7,917	17%	28,964	45,219	156%	63,688	71%	95,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	286	SPEAKE	398	230	58%	520	44%	4,586	5,836	127%	5,985	98%	10,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	287	DEMOC	75	1,000	1,326%	115	868%	1,939	2,562	132%	2,963	86%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	288	REPUBL	297	996	335%	598	167%	1,462	2,328	159%	2,941	79%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	293	STATEH	1,572	-261	-17%	82	-319%	12,801	-7,135	-56%	668	-1,069%	2,156
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1160	OPERATIONS	030	EQUIPM	0	0	0%	63	0%	271	344	127%	323	106%	750
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1160	OPERATIONS	039	TELECO	587	581	99%	626	93%	5,266	5,250	100%	5,620	93%	7,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1164	PROTECTIVE	030	EQUIPM	0	0	0%	83	0%	58	0	0%	405	0%	1,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1164	PROTECTIVE	039	TELECO	141	141	100%	206	69%	1,122	1,334	119%	1,641	81%	2,200
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1165	HEALTH SERV	030	EQUIPM	0	0	0%	42	0%	65	238	368%	497	48%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1165	HEALTH SERV	039	TELECO	22	21	94%	29	70%	194	191	98%	261	73%	350
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1165	HEALTH SERV	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1166	LEGISLATIVE	030	EQUIPM	0	0	0%	83	0%	87	60	69%	150	40%	1,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1166	LEGISLATIVE	039	TELECO	85	90	106%	79	115%	953	831	87%	882	94%	1,150
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1166	LEGISLATIVE	066	EMPLOY	0	0	0%	83	0%	0	417	0%	750	56%	1,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1229	VISITORS CEN	030	EQUIPM	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	1229	VISITORS CEN	039	TELECO	37	38	102%	55	70%	330	352	107%	486	72%	750
2020	010	4	LEGISL	004	LEGIS	ALL O	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	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	4654	GENERAL COU	022	RENTS-I	0	14,040	0%	4,583	306%	0	26,350	0%	41,250	64%	55,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	4654	GENERAL COU	030	EQUIPM	0	78	0%	83	94%	615	470	76%	196	239%	1,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	4654	GENERAL COU	037	TECHNO	4,729	32,857	695%	2,528	1,300%	80,370	50,351	63%	42,959	117%	83,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	4654	GENERAL COU	038	TECHNO	3,975	11,492	289%	3,300	348%	131,963	127,722	97%	109,560	117%	207,750
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	4654	GENERAL COU	039	TELECO	118	113	96%	168	67%	1,050	1,030	98%	1,490	69%	2,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	4654	GENERAL COU	066	EMPLOY	0	0	0%	667	0%	0	8,000	0%	6,000	133%	8,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	8671	HOMELAND SI	030	EQUIPM	0	0	0%	0	0%	9,165	0	0%	0	0%	0
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	8677	JOINT EXPENS	022	RENTS-I	619	0	0%	651	0%	7,644	4,332	57%	8,045	54%	10,000
2020	010	4	LEGISL	004	LEGIS	ALL O	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	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	8677	JOINT EXPENS	030	EQUIPM	0	1,634	0%	2,700	61%	0	30,780	0%	24,300	127%	32,400
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	8677	JOINT EXPENS	039	TELECO	0	0	0%	108	0%	0	0	0%	975	0%	1,300
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	8677	JOINT EXPENS	048	CONTRA	0	40,000	0%	16,667	240%	0	40,000	0%	150,000	27%	200,000
2020	010	4	LEGISL	004	LEGIS	ALL O	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	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	8677	JOINT EXPENS	066	EMPLOY	0	0	0%	208	0%	0	209	0%	1,875	11%	2,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	8677	JOINT EXPENS	080	OUT OF	0	0	0%	208	0%	0	161	0%	1,875	9%	2,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	8677	JOINT EXPENS	290	LEGISLA	19,445	14,242	73%	24,071	59%	148,215	139,395	94%	183,479	76%	280,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL (	8677	JOINT EXPENS	291	JOINT O	0	0	0%	0	0%	7,796	0	0%	0	0%	0
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATI	1270	OFFICE OF LE	022	RENTS-I	312	0	0%	458	0%	2,804	2,493	89%	4,125	60%	5,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATI	1270	OFFICE OF LE	030	EQUIPM	730	0	0%	473	0%	1,835	521	28%	1,190	44%	3,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATI	1270	OFFICE OF LE	039	TELECO	518	488	94%	547	89%	4,598	4,505	98%	4,858	93%	6,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATI	1270	OFFICE OF LE	066	EMPLOY	179	0	0%	442	0%	398	0	0%	984	0%	1,500
2020	010	4	LEGISL	004	LEGIS	ALL O	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	LEGISL	004	LEGIS	ALL O	0440	LEGISLATI	1270	OFFICE OF LE	290	LEGISLA	0	0	0%	0	0%	429	0	0%	0	0%	0
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1221	BUDGET DIVIS	022	RENTS-I	0	0	0%	500	0%	3,281	3,383	103%	3,995	85%	6,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1221	BUDGET DIVIS	026	ORGANI	0	0	0%	88	0%	0	0	0%	788	0%	1,050
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1221	BUDGET DIVIS	030	EQUIPM	511	0	0%	70	0%	19,817	385	2%	2,716	14%	2,800
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1221	BUDGET DIVIS	039	TELECO	237	224	94%	278	81%	2,110	2,069	98%	2,466	84%	3,300
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1221	BUDGET DIVIS	066	EMPLOY	0	419	0%	1,000	42%	1,848	419	23%	11,998	3%	12,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1221	BUDGET DIVIS	070	IN STAT	54	0	0%	152	0%	154	306	199%	432	71%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	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	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1222	AUDIT DIVISIO	022	RENTS-I	0	0	0%	8,750	0%	104,043	104,043	100%	104,999	99%	105,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1222	AUDIT DIVISIO	030	EQUIPM	19,026	0	0%	8,613	0%	34,145	1,175	3%	15,458	8%	17,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1222	AUDIT DIVISIO	039	TELECO	149	139	94%	211	66%	1,322	1,292	98%	1,867	69%	2,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1222	AUDIT DIVISIO	066	EMPLOY	525	0	0%	1,584	0%	7,604	8,793	116%	22,936	38%	25,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATI	1222	AUDIT DIVISIO	070	IN STAT	31	163	518%	125	130%	496	1,718	347%	1,980	87%	3,500
2020	010	4	LEGISL	004	LEGIS	ALL O	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	LEGISL	004	LEGIS	ALL OTHER				CATEGORY TOTALS			314,080	265,975	85%	1,395,646	19%	1,661,860	1,643,204	99%	10,872,393	15%	14,748,842
2020		4	LEGISL	004	LEGIS	AGENCY TOTALS							1,938,826	1,364,163	70%	3,386,738	40%	13,691,549	13,726,126	100%	25,027,368	55%	33,471,457
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETER/	5358	VETS HOME C	010	PERSON	352,088	240,920	68%	391,827	61%	2,332,346	2,333,461	100%	2,595,594	90%	3,365,422
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETER/	5358	VETS HOME C	019	HOLIDAY	6,976	6,772	97%	7,556	90%	57,872	65,302	113%	62,687	104%	70,000
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETER/	5359	VETS HOME P	010	PERSON	1,406,838	856,804	61%	1,682,842	51%	9,182,326	8,802,756	96%	10,983,784	80%	14,180,135
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETER/	5359	VETS HOME P	011	PERSON	13,693	9,423	69%	13,955	68%	89,392	91,341	102%	91,101	100%	118,704
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETER/	5359	VETS HOME P	019	HOLIDAY	29,275	28,519	97%	34,619	82%	268,050	265,501	99%	316,979	84%	350,999
2020		43	VETERA	043	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,808,869	1,142,438	63%	2,130,799	54%	11,929,986	11,558,361	97%	14,050,144	82%	18,085,260
2020	010	43	VETERA	043	VETER	PART	4300	NH VETER/	5358	VETS HOME C	050	PERSON	29,987	16,706	56%	32,533	51%	134,292	173,775	129%	145,692	119%	198,000
2020	010	43	VETERA	043	VETER	PART	4300	NH VETER/	5359	VETS HOME P	050	PERSON	104,394	73,172	70%	90,404	81%	677,534	696,880	103%	586,732	119%	762,999
2020		43	VETERA	043	VETER	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			134,381	89,878	67%	122,936	73%	811,826	870,655	107%	732,425	119%	960,999
2020	010	43	VETERA	043	VETER	OVER	4300	NH VETER/	5358	VETS HOME C	018	OVERTI	10,324	9,040	88%	1,286	703%	75,003	93,552	125%	9,342	1,001%	12,000
2020	010	43	VETERA	043	VETER	OVER	4300	NH VETER/	5359	VETS HOME P	018	OVERTI	146,328	109,228	75%	16,705	654%	1,128,518	1,027,088	91%	128,834	797%	164,001
2020		43	VETERA	043	VETER	OVERTIME TOTALS				CATEGORY TOTALS			156,652	118,268	75%	17,991	657%	1,203,520	1,120,640	93%	138,176	811%	176,001
2020	010	43	VETERA	043	VETER	BENE	4300	NH VETER/	5358	VETS HOME C	060	BENEFIT	220,321	148,518	67%	250,144	59%	1,436,824	1,439,879	100%	1,631,318	88%	2,122,004
2020	010	43	VETERA	043	VETER	BENE	4300	NH VETER/	5359	VETS HOME P	060	BENEFIT	816,733	533,393	65%	935,390	57%	5,494,195	5,246,940	95%	6,292,407	83%	8,093,460
2020		43	VETERA	043	VETER	BENEFITS TOTALS				CATEGORY TOTALS			1,037,054	681,911	66%	1,185,534	58%	6,931,020	6,686,819	96%	7,923,724	84%	10,215,464
2020	010	43	VETERA	043	VETER	CONS	4300	NH VETER/	5359	VETS HOME P	046	CONSUL	20,300	21,586	106%	25,951	83%	194,086	193,675	100%	248,119	78%	327,380
2020	010	43	VETERA	043	VETER	CONS	4300	NH VETER/	5360	PHARMACY SI	046	CONSUL	0	0	0%	40,109	0%	239,008	271,050	113%	349,643	78%	481,304
2020	010	43	VETERA	043	VETER	CONS	4300	NH VETER/	7024	BENEFIT FUN	046	CONSUL	0	0	0%	300	0%	0	0	0%	2,701	0%	3,601
2020		43	VETERA	043	VETER	CONSULTANTS TOTALS				CATEGORY TOTALS			20,300	21,586	106%	66,360	33%	433,094	464,725	107%	600,463	77%	812,285
2020	010	43	VETERA	043	VETER	CURR	4300	NH VETER/	1178	Employee Rete	020	CURREN	130	0	0%	4,125	0%	154	2,792	1,814%	4,887	57%	14,542
2020	010	43	VETERA	043	VETER	CURR	4300	NH VETER/	5358	VETS HOME C	020	CURREN	19,204	14,284	74%	21,206	67%	171,730	204,611	119%	189,640	108%	248,083
2020	010	43	VETERA	043	VETER	CURR	4300	NH VETER/	5359	VETS HOME P	020	CURREN	51,179	28,727	56%	77,693	37%	445,047	430,466	97%	675,604	64%	975,182
2020	010	43	VETERA	043	VETER	CURR	4300	NH VETER/	5360	PHARMACY SI	020	CURREN	0	2,525	0%	2,384	106%	13,233	8,449	64%	18,341	46%	28,614

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	VETE	CURR	4300	NH VETERA	7024	BENEFIT FUN	020	CURREN	26	853	3,286%	160	534%	24,071	-8,355	-35%	36,892	-23%	49,189
2020		43	VETERA	043	VETE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			70,539	46,389	66%	105,568	44%	654,235	637,963	98%	925,364	69%	1,315,610
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	022	RENTS-I	2,266	2,460	109%	3,119	79%	18,492	19,257	104%	25,445	76%	34,825
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	023	HEAT EL	20,003	40,115	201%	25,754	156%	465,316	421,196	91%	599,108	70%	846,500
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	024	MAINT C	4,576	1,406	31%	4,550	31%	40,119	23,701	59%	39,891	59%	40,136
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	027	TRANSF	18,651	38,409	206%	33,908	113%	321,263	292,342	91%	584,083	50%	845,750
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	030	EQUIPM	10,540	0	0%	12,920	0%	152,029	69,566	46%	186,363	37%	235,866
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	039	TELECO	5,580	0	0%	6,249	0%	47,888	30,137	63%	53,636	56%	69,750
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	047	OWN FC	3,123	6,009	192%	4,230	142%	74,992	48,469	65%	101,560	48%	152,669
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	048	CONTRA	14,015	55,950	399%	16,555	338%	330,818	318,460	96%	390,768	81%	609,364
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	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	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	070	IN STAT	0	0	0%	250	0%	-25	2,403	0%	2,250	107%	3,000
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	103	CONTRA	0	6,000	0%	2,917	206%	0	24,000	0%	26,250	91%	35,000
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME C	211	CATAST	0	0	0%	238	0%	0	401	0%	2,138	19%	2,850
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME P	021	FOOD IN	41,517	56,549	136%	49,616	114%	505,037	498,173	99%	603,556	83%	832,398
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	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	VETE	ALL O	4300	NH VETERA	5359	VETS HOME P	040	INDIREC	12,341	0	0%	14,461	0%	111,535	53,561	48%	130,696	41%	173,530
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME P	041	AUDIT F	0	0	0%	871	0%	0	0	0%	7,841	0%	10,455
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME P	066	EMPLOY	0	2,536	0%	6,250	41%	0	4,725	0%	56,250	8%	75,000
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME P	070	IN STAT	43	0	0%	44	0%	3,246	564	17%	3,309	17%	3,550
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME P	080	OUT OF	1,161	0	0%	1,297	0%	3,021	1,757	58%	3,373	52%	4,050
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME P	100	PRESCR	-639	0	0%	0	0%	-959	0	0%	0	0%	0
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME P	101	MEDICA	0	42,303	0%	140,627	30%	0	129,633	0%	1,265,644	10%	1,687,525
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5360	PHARMACY S	040	INDIREC	234	0	0%	0	0%	1,639	0	0%	0	0%	0
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	5360	PHARMACY S	100	PRESCR	33,240	40,591	122%	71,685	57%	391,612	448,769	115%	844,541	53%	1,160,782
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	6162	UNEMPLOYME	061	UNEMPL	29	3,328	11,359%	449	741%	996	14,562	1,462%	15,272	95%	18,270
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	7024	BENEFIT FUN	030	EQUIPM	0	0	0%	128	0%	4,350	0	0%	153	0%	1,533
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	7024	BENEFIT FUN	048	CONTRA	0	0	0%	66	0%	0	0	0%	591	0%	787
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERA	8147	WORKERS CO	062	WORKE	32,490	23,277	72%	23,039	101%	379,303	288,516	76%	268,967	107%	395,870
2020		43	VETERA	043	VETE	ALL OTHER				CATEGORY TOTALS			199,170	318,933	160%	420,481	76%	2,852,661	2,705,276	95%	5,216,462	52%	7,254,570
2020		43	VETERA	043	VETE	AGENCY TOTALS							3,426,966	2,419,403	71%	4,049,670	60%	24,816,343	24,044,439	97%	29,586,759	81%	38,820,189
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	1002	ADMINISTRAT	010	PERSON	188,686	119,927	64%	208,212	58%	1,123,093	1,151,210	103%	1,239,316	93%	1,622,879
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	1013	COMMISSIONE	010	PERSON	5,766	3,900	68%	6,079	64%	40,175	41,719	104%	42,356	98%	50,466
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	1013	COMMISSIONE	011	PERSON	14,962	10,364	69%	15,754	66%	97,803	103,638	106%	102,978	101%	135,629
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	1013	COMMISSIONE	012	PERSON	26,402	17,902	68%	27,492	65%	169,708	179,022	105%	176,717	101%	234,829
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	1551	GEOLOGIC HA	010	PERSON	9,135	9,144	100%	14,998	61%	75,669	91,401	121%	124,237	74%	156,462
2020	010	44	ENVIRO	044	ENVIR	FULL	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	ENVIR	FULL	4400	DEPT. ENV	3851	NHGS ADMINI	010	PERSON	19,717	13,392	68%	20,356	66%	130,133	134,814	104%	134,352	100%	175,064
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	3852	STATE MAPPI	059	TEMP FU	1,259	0	0%	2,211	0%	6,598	6,327	96%	11,584	55%	18,587
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	3853	PPA/PMI UNIT	010	PERSON	53,295	27,182	51%	56,455	48%	327,633	340,497	104%	347,056	98%	457,219
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	4036	GEOMORPHIC	059	TEMP FU	0	0	0%	411	0%	3,687	4,241	115%	1,749	242%	4,932
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	4787	P2 FEDERAL C	010	PERSON	5,396	3,744	69%	6,554	57%	26,961	34,971	130%	32,752	107%	45,424
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	5038	DEPARTMENT	059	TEMP FU	0	0	0%	4,149	0%	0	0	0%	37,337	0%	49,782
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	5091	EXCHANGE NE	059	TEMP FU	0	0	0%	1,690	0%	0	213	0%	15,209	1%	20,278
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	5092	ENTERPRISE I	059	TEMP FU	0	0	0%	4,048	0%	0	0	0%	36,431	0%	48,574
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	5923	P2 & SBTAP	010	PERSON	40,440	26,831	66%	47,366	57%	226,412	258,686	114%	265,187	98%	357,272
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	7601	PPG CARRYO	059	TEMP FU	0	0	0%	2,691	0%	0	0	0%	24,221	0%	32,295
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENV	9114	GEOLOGIC DA	059	TEMP FU	0	0	0%	183	0%	0	82	0%	1,648	5%	2,197
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1000	POLLUTION C	010	PERSON	58,841	43,898	75%	63,645	69%	383,636	409,588	107%	414,958	99%	541,583
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1000	POLLUTION C	011	PERSON	864	8,635	1,000%	3,189	271%	5,989	86,350	1,442%	22,121	390%	117,805
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1200	SUBSURFACE	010	PERSON	110,119	75,733	69%	151,577	50%	694,495	803,687	116%	955,960	84%	1,258,776
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1200	SUBSURFACE	019	HOLIDAY	172	0	0%	0	0%	172	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1209	COASTAL RES	059	TEMP FU	0	0	0%	4,964	0%	0	0	0%	44,680	0%	59,573
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1300	WINNIPESAUK	010	PERSON	135,447	90,283	67%	172,073	52%	855,259	836,924	98%	1,086,531	77%	1,399,079
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1300	WINNIPESAUK	019	HOLIDAY	0	0	0%	0	0%	0	456	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	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	ENVIR	FULL	4420	WATER PO	1425	OPERATIONAL	010	PERSON	11,419	7,613	67%	11,792	65%	74,154	77,326	104%	76,578	101%	100,162
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1430	LAKES RESTO	010	PERSON	16,925	11,163	66%	17,926	62%	109,053	114,443	105%	115,499	99%	147,819
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1436	TERRAIN ALTE	010	PERSON	57,725	20,670	36%	68,670	30%	296,514	304,796	103%	352,732	86%	489,938
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1514	COASTAL SCI	059	TEMP FU	423	0	0%	450	0%	923	195	21%	982	20%	15,266
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1518	LAKES - RIVER	010	PERSON	14,580	14,788	101%	19,223	77%	83,836	104,923	125%	110,533	95%	149,527
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1523	SHELLFISH PR	010	PERSON	9,337	9,144	98%	14,553	63%	59,332	69,582	117%	92,478	75%	120,640
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1882	WETLAND RES	059	TEMP FU	1,153	0	0%	8,361	0%	7,233	186	3%	52,474	0%	61,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2010	SAFE DRINK W	010	PERSON	65,059	46,589	72%	71,679	65%	421,532	473,429	112%	464,425	102%	613,161
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2020	SECTION 604	010	PERSON	-2,277	6,377	0%	6,958	92%	38,939	48,425	124%	62,621	77%	83,495
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2020	SECTION 604	059	TEMP FU	0	0	0%	4,465	0%	0	0	0%	40,184	0%	53,579
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2047	WATER PLANT	059	TEMP FU	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2061	CLEAN VESSE	010	PERSON	1,722	3,744	217%	3,390	110%	16,763	30,372	181%	32,995	92%	47,863
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2061	CLEAN VESSE	059	TEMP FU	49	0	0%	217	0%	828	0	0%	3,701	0%	4,788
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2065	BEACH II	010	PERSON	6,191	0	0%	6,450	0%	40,766	29,602	73%	42,475	70%	55,555
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2065	BEACH II	019	HOLIDAY	136	0	0%	0	0%	136	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2065	BEACH II	059	TEMP FU	1,992	0	0%	3,518	0%	7,880	1,726	22%	13,917	12%	19,154
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2187	PUBLIC WATE	059	TEMP FU	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2205	WETLAND IMP	059	TEMP FU	5,218	0	0%	11,727	0%	19,544	8,565	44%	43,920	20%	72,572
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2346	BEACH INFO E	010	PERSON	4,914	4,274	87%	9,141	47%	28,408	31,437	111%	52,843	59%	54,916
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2348	WATERSHED	059	TEMP FU	0	0	0%	6,166	0%	0	0	0%	55,490	0%	73,986
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2954	DAM OPERATI	010	PERSON	48,621	35,550	73%	50,664	70%	339,931	355,048	104%	354,216	100%	464,769
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3642	COASTAL ZON	010	PERSON	49,676	34,931	70%	63,646	55%	310,389	342,671	110%	397,679	86%	492,829
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3642	COASTAL ZON	059	TEMP FU	508	0	0%	895	0%	24,315	5,690	23%	42,900	13%	47,486
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3651	COASTAL RES	059	TEMP FU	0	0	0%	2,447	0%	0	0	0%	22,025	0%	29,367
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3673	SHORELAND P	010	PERSON	40,532	26,631	66%	46,620	57%	267,835	236,876	88%	308,059	77%	400,109
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3800	DAM BUREAU	010	PERSON	55,128	45,174	82%	78,657	57%	357,458	518,886	145%	510,021	102%	666,438
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3810	WINNIPESAUK	010	PERSON	4,051	3,597	89%	5,064	71%	28,996	34,568	119%	36,253	95%	47,661
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3810	WINNIPESAUK	019	HOLIDAY	0	0	0%	0	0%	0	220	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3810	WINNIPESAUK	059	TEMP FU	0	0	0%	34	0%	523	0	0%	402	0%	402
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3812	CONNECTICU	010	PERSON	4,975	3,402	68%	5,389	63%	31,411	33,163	106%	34,026	97%	43,643
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3812	CONNECTICU	019	HOLIDAY	0	0	0%	0	0%	0	44	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3812	CONNECTICU	059	TEMP FU	365	0	0%	7,529	0%	558	254	45%	11,494	2%	13,242
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3815	WETLANDS AI	010	PERSON	39,874	20,945	53%	44,718	47%	262,951	264,188	100%	294,892	90%	385,154
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3817	DAM MAINTEN	010	PERSON	62,088	43,452	70%	72,237	60%	398,058	452,436	114%	463,122	98%	594,953
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3817	DAM MAINTEN	059	TEMP FU	72	0	0%	100	0%	2,406	556	23%	3,351	17%	5,345
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3821	MASCOMA PR	059	TEMP FU	0	0	0%	143	0%	0	0	0%	1,291	0%	1,721
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3823	PISCATAGUO	059	TEMP FU	0	0	0%	29	0%	0	0	0%	257	0%	343
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3824	SUGAR RIVER	059	TEMP FU	0	0	0%	29	0%	0	0	0%	257	0%	343
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3825	SQUAM PROJ	059	TEMP FU	438	0	0%	1,424	0%	1,717	576	34%	5,586	10%	9,135

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3826	NEWFOUND P	059	TEMP FU	835	0	0%	1,401	0%	3,338	1,259	38%	5,599	22%	5,961
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3831	DAM CONSTR	059	TEMP FU	426	0	0%	13,360	0%	1,046	233	22%	32,804	1%	89,966
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3846	STATE DAM S	059	TEMP FU	5,426	0	0%	8,358	0%	43,490	5,249	12%	67,000	8%	67,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3847	DAM REGISTR	010	PERSON	45,799	20,121	44%	46,519	43%	276,578	197,734	71%	280,923	70%	383,308
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3855	WETLANDS F	010	PERSON	103,906	61,982	60%	134,245	46%	701,855	660,504	94%	906,789	73%	1,054,836
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3855	WETLANDS F	059	TEMP FU	0	0	0%	1,860	0%	22,309	0	0%	22,325	0%	22,325
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3872	WETLAND IN-L	010	PERSON	0	10,548	0%	11,437	92%	0	105,586	0%	102,930	103%	137,240
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3904	DWGW TRUST	059	TEMP FU	33,598	24,528	73%	65,037	38%	181,991	216,663	119%	352,292	62%	475,632
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	5053	WATER USE E	059	TEMP FU	0	0	0%	1,948	0%	0	0	0%	17,536	0%	23,381
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	5209	ENERGY EFFI	059	TEMP FU	0	0	0%	1,596	0%	0	0	0%	14,366	0%	19,154
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	5421	DAM ASSESSM	059	TEMP FU	0	0	0%	707	0%	0	0	0%	6,365	0%	8,487
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	6641	LAB CERTIFIC	010	PERSON	8,280	5,532	67%	8,556	65%	54,161	56,520	104%	55,967	101%	73,116
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	6641	LAB CERTIFIC	059	TEMP FU	0	0	0%	1,667	0%	19,765	12,001	61%	20,000	60%	20,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	7035	OCEAN PLANN	059	TEMP FU	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	7602	SURFACE WA	010	PERSON	111,713	87,743	79%	147,932	59%	804,642	853,638	106%	1,065,515	80%	1,332,956
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	7602	SURFACE WA	059	TEMP FU	17,309	0	0%	30,548	0%	53,311	23,023	43%	94,085	24%	169,040
2020	010	44	ENVIRO	044	ENVIR	FULL	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	ENVIR	FULL	4420	WATER PO	9001	NPDES PROG	010	PERSON	0	1,799	0%	4,236	42%	0	1,799	0%	38,120	5%	50,826
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	2278	DERA FUNDS	059	TEMP FU	2,631	0	0%	6,808	0%	10,883	3,620	33%	28,158	13%	45,647
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	4796	DOE CLEAN C	059	TEMP FU	4,222	0	0%	7,738	0%	9,530	7,310	77%	17,468	42%	33,756
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	4802	AIR RESOURC	059	TEMP FU	0	0	0%	499	0%	0	0	0%	4,492	0%	5,989
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5035	AEP SETTLEM	010	PERSON	8,298	5,780	70%	15,080	38%	54,911	57,480	105%	99,793	58%	130,989
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5035	AEP SETTLEM	059	TEMP FU	0	0	0%	1,387	0%	0	3,273	0%	12,479	26%	16,639
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5036	CLIMATE ADA	010	PERSON	9,485	6,377	67%	36,264	18%	40,323	60,678	150%	154,167	39%	191,152
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5036	CLIMATE ADA	059	TEMP FU	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5308	AIR POLLUTIO	010	PERSON	21,895	14,351	66%	36,677	39%	163,747	175,230	107%	274,297	64%	328,015
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5308	AIR POLLUTIO	059	TEMP FU	156	0	0%	271	0%	401	5,872	1,463%	698	841%	9,986
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5925	OSI CLEAN CI	059	TEMP FU	0	0	0%	9,107	0%	0	0	0%	81,961	0%	109,281
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	7879	ENVIRONMEN	010	PERSON	0	0	0%	9,459	0%	0	0	0%	85,133	0%	113,510
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9000	SECTION 105	010	PERSON	95,194	60,651	64%	111,060	55%	584,079	647,026	111%	681,426	95%	883,336
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9000	SECTION 105	059	TEMP FU	0	0	0%	524	0%	31,018	5,794	19%	4,713	123%	6,284
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9003	ASBESTOS PR	010	PERSON	28,899	13,079	45%	30,310	43%	185,666	188,440	101%	194,728	97%	254,718
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9003	ASBESTOS PR	059	TEMP FU	2,556	0	0%	4,242	0%	24,706	6,688	27%	41,009	16%	55,519
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9025	SECTION 103	010	PERSON	13,709	9,626	70%	14,715	65%	91,665	96,333	105%	98,393	98%	125,683
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9025	SECTION 103	059	TEMP FU	0	0	0%	147	0%	0	0	0%	1,319	0%	1,758
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9100	STATE MATCH	010	PERSON	28,011	17,189	61%	35,201	49%	138,352	188,581	136%	173,866	108%	243,656
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9100	STATE MATCH	011	PERSON	13,593	9,062	67%	14,297	63%	86,247	90,620	105%	90,712	100%	119,305
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9101	PERMIT FEE P	010	PERSON	57,227	54,666	96%	99,519	55%	450,941	526,551	117%	784,197	67%	954,314
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9101	PERMIT FEE P	059	TEMP FU	34,104	0	0%	37,674	0%	215,658	86,610	40%	169,651	51%	226,201
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9103	TITLE V FEE P	010	PERSON	122,694	101,333	83%	207,033	49%	740,373	916,291	124%	1,249,300	73%	1,508,007
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9103	TITLE V FEE P	059	TEMP FU	22,351	0	0%	22,673	0%	114,469	39,643	35%	116,122	34%	181,109
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9106	NH C02 BUDGI	010	PERSON	9,460	6,669	70%	10,359	64%	61,166	62,888	103%	66,975	94%	87,897
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9106	NH C02 BUDGI	059	TEMP FU	0	0	0%	1,444	0%	221	617	279%	4,470	14%	17,329
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1400	OIL POLLUTIO	010	PERSON	49,768	49,204	99%	77,093	64%	422,172	495,345	117%	653,966	76%	832,570
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1400	OIL POLLUTIO	059	TEMP FU	12,324	0	0%	20,806	0%	43,888	8,923	20%	74,090	12%	86,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1409	LUST COST RI	010	PERSON	27,167	20,593	76%	33,553	61%	156,963	184,044	117%	193,856	95%	257,327
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1421	OIL FUND BOA	010	PERSON	156,850	104,722	67%	198,504	53%	977,452	1,017,091	104%	1,237,027	82%	1,499,475
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1421	OIL FUND BOA	059	TEMP FU	19,371	0	0%	24,516	0%	83,495	25,340	30%	105,671	24%	150,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2016	BROWNSFIELI	059	TEMP FU	0	0	0%	1,000	0%	2,083	0	0%	12,000	0%	12,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2018	BROWNSFIELI	059	TEMP FU	0	0	0%	1,000	0%	0	43	0%	9,000	0%	12,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2074	NH UST PROG	010	PERSON	16,279	11,084	68%	23,369	47%	122,362	90,934	74%	175,655	52%	221,058
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2074	NH UST PROG	059	TEMP FU	0	0	0%	1,500	0%	0	91	0%	13,500	1%	18,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2075	LUST TRUST F	010	PERSON	4,156	19,588	471%	11,661	168%	82,518	152,003	184%	231,517	66%	274,710
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2075	LUST TRUST F	059	TEMP FU	0	0	0%	2,292	0%	113,765	27,417	24%	14,620	188%	27,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2514	NH BROWNFI	010	PERSON	54,107	40,153	74%	67,941	59%	348,791	349,932	100%	437,972	80%	549,337
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2514	NH BROWNFI	059	TEMP FU	6,208	0	0%	6,533	0%	30,709	4,093	13%	32,317	13%	50,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2589	CERCLA MAIN	010	PERSON	18,353	11,909	65%	19,266	62%	114,888	100,191	87%	120,604	83%	136,835
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2590	CERCLA PRO	010	PERSON	20,657	17,516	85%	30,381	58%	133,731	162,933	122%	196,688	83%	220,687
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2590	CERCLA PRO	059	TEMP FU	2,865	0	0%	6,485	0%	34,748	21,786	63%	78,641	28%	110,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2592	PEASE HAZAR	010	PERSON	29,090	11,312	39%	32,107	35%	161,452	104,818	65%	178,199	59%	256,161
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2592	PEASE HAZAR	059	TEMP FU	2,874	0	0%	10,099	0%	9,246	1,951	21%	32,494	6%	46,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5392	HAZARDOUS \	010	PERSON	65,126	49,598	76%	96,738	51%	434,859	514,020	118%	645,939	80%	769,742
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5392	HAZARDOUS \	059	TEMP FU	33,100	0	0%	32,131	0%	164,976	29,360	18%	160,145	18%	255,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5401	WASTE MANA	010	PERSON	18,180	11,672	64%	16,813	69%	117,107	104,010	89%	108,303	96%	140,562
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5401	WASTE MANA	011	PERSON	13,593	9,062	67%	14,261	64%	86,247	90,620	105%	90,484	100%	119,005
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5402	SOLID WASTE	010	PERSON	115,144	58,313	51%	99,663	59%	736,035	558,519	76%	637,080	88%	844,579
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5492	RCRA HW PR	010	PERSON	37,864	25,257	67%	39,259	64%	245,249	255,865	104%	254,279	101%	331,708
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5927	UST PROGRA	059	TEMP FU	0	0	0%	2,583	0%	24,977	30,992	124%	31,000	100%	31,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	7603	RCRA HW PR	010	PERSON	26,808	20,820	78%	30,312	69%	188,129	205,840	109%	212,716	97%	272,734
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	7603	RCRA HW PR	059	TEMP FU	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	8873	EMERGING C	059	TEMP FU	0	5,124	0%	54,466	9%	0	5,124	0%	490,191	1%	653,588
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	8893	MTBE SETTLE	010	PERSON	43,505	26,876	62%	47,540	57%	308,556	302,663	98%	337,174	90%	428,852
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	8893	MTBE SETTLE	059	TEMP FU	46,381	32,760	71%	48,360	68%	320,595	304,405	95%	334,276	91%	421,326
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVIN	2002	CWSRF ADMI	010	PERSON	43,881	29,343	67%	42,587	69%	413,961	293,935	71%	401,754	73%	457,813
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVIN	4718	DWSRF ADMI	010	PERSON	163,518	110,160	67%	195,423	56%	989,398	1,103,348	112%	1,182,439	93%	1,569,844
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVIN	4718	DWSRF ADMI	059	TEMP FU	11,748	0	0%	20,948	0%	51,050	3,481	7%	91,026	4%	136,700
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVIN	4788	CWSRF LOAN	010	PERSON	173,880	170,075	98%	239,024	71%	1,153,598	1,478,273	128%	1,585,798	93%	2,071,628
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVIN	4788	CWSRF LOAN	059	TEMP FU	2,448	0	0%	2,415	0%	179,989	31,407	17%	177,602	18%	177,602
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVIN	4790	DWSRF LOAN	010	PERSON	106,304	79,435	75%	124,404	64%	696,218	824,977	118%	814,762	101%	1,042,224
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVIN	4790	DWSRF LOAN	059	TEMP FU	0	0	0%	9,167	0%	271	0	0%	110,000	0%	110,000
2020		44	ENVIRO	044	ENVIR	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			3,294,718	2,214,586	67%	4,346,212	51%	21,521,336	22,212,057	103%	28,277,175	79%	36,472,962
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENV	1002	ADMINISTRAT	050	PERSON	5,224	3,208	61%	5,431	59%	52,528	60,531	115%	54,609	111%	71,174
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENV	1013	COMMISSIONE	050	PERSON	0	2,432	0%	2,376	102%	15,049	21,869	145%	22,303	98%	28,506
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENV	1551	GEOLOGIC HA	050	PERSON	2,348	0	0%	5,529	0%	13,965	21,700	155%	32,880	66%	54,761
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENV	3851	NHGS ADMINI	050	PERSON	473	2,362	500%	1,146	206%	6,046	22,956	380%	14,651	157%	32,078
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENV	3852	STATE MAPPI	050	PERSON	0	0	0%	700	0%	0	3,162	0%	6,300	50%	8,400
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENV	3853	PPA/PMI UNIT	050	PERSON	0	0	0%	1,743	0%	3,735	5,619	150%	20,913	27%	20,913
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENV	4036	GEOMORPHIC	050	PERSON	0	0	0%	373	0%	0	0	0%	3,360	0%	4,480
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENV	5091	EXCHANGE N	050	PERSON	563	0	0%	590	0%	3,137	0	0%	3,286	0%	5,356
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENV	7601	PPG CARRYO	050	PERSON	0	0	0%	1,655	0%	0	0	0%	14,894	0%	19,858
2020	010	44	ENVIRO	044	ENVIR	PART	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	ENVIR	PART	4420	WATER PO	1000	POLLUTION C	050	PERSON	0	0	0%	2,086	0%	11,813	18,620	158%	18,827	99%	25,028
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1200	SUBSURFACE	050	PERSON	6,461	3,066	47%	2,721	113%	41,143	24,144	59%	17,325	139%	22,772
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1209	COASTAL RES	050	PERSON	0	0	0%	476	0%	0	0	0%	4,286	0%	5,715
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1300	WINNIPESAUK	050	PERSON	0	0	0%	1,209	0%	0	7,022	0%	10,882	65%	14,509

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1425	OPERATIONAL	050	PERSON	1,297	0	0%	1,238	0%	8,567	17,740	207%	8,177	217%	39,234
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1430	LAKES RESTO	050	PERSON	0	0	0%	1,551	0%	14,293	15,243	107%	16,684	91%	18,617
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1436	TERRAIN ALTE	050	PERSON	2,523	5,073	201%	2,417	210%	18,079	30,008	166%	17,322	173%	22,461
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1518	LAKES - RIVER	050	PERSON	5,110	3,902	76%	6,113	64%	30,202	37,749	125%	36,129	104%	49,590
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1522	SALT APPLICA	050	PERSON	4,745	3,031	64%	5,820	52%	23,514	27,653	118%	28,839	96%	39,542
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1523	SHELLFISH PR	050	PERSON	7,349	0	0%	6,789	0%	52,422	23,727	45%	48,430	49%	59,975
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	1882	WETLAND RES	050	PERSON	0	1,386	0%	2,550	54%	1,820	2,412	132%	30,603	8%	30,603
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	2020	SECTION 604	050	PERSON	0	0	0%	896	0%	0	0	0%	8,067	0%	10,756
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	2035	NPS RESTORA	050	PERSON	0	0	0%	896	0%	0	0	0%	8,067	0%	10,756
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	2061	CLEAN VESSE	050	PERSON	0	0	0%	980	0%	4,182	4,049	97%	9,811	41%	11,754
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	2065	BEACH II	050	PERSON	4,869	2,100	43%	5,863	36%	37,956	27,695	73%	45,704	61%	52,069
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	2205	WETLAND IMP	050	PERSON	0	0	0%	1,212	0%	0	0	0%	10,907	0%	14,543
2020	010	44	ENVIRO	044	ENVIR	PART	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	ENVIR	PART	4420	WATER PO	2348	WATERSHED	050	PERSON	0	0	0%	1,448	0%	0	0	0%	13,031	0%	17,375
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	2954	DAM OPERATI	050	PERSON	2,023	2,799	138%	6,036	46%	18,351	26,467	144%	54,756	48%	71,880
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3642	COASTAL ZON	050	PERSON	4,353	0	0%	4,755	0%	31,582	16,579	52%	34,499	48%	65,352
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3651	COASTAL RES	050	PERSON	0	0	0%	1,152	0%	0	0	0%	10,364	0%	13,818
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3673	SHORELAND F	050	PERSON	467	0	0%	1,084	0%	7,001	5,682	81%	16,250	35%	20,064
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3800	DAM BUREAU	050	PERSON	0	0	0%	723	0%	0	0	0%	6,510	0%	8,680
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3810	WINNIPESAUK	050	PERSON	0	0	0%	29	0%	57	36	64%	343	10%	343
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3812	CONNECTICU	050	PERSON	5,023	790	16%	7,367	11%	27,058	20,219	75%	39,687	51%	54,510
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3815	WETLANDS AI	050	PERSON	0	0	0%	2,680	0%	0	82	0%	24,116	0%	32,155
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3817	DAM MAINTEN	050	PERSON	805	0	0%	3,609	0%	5,815	2,874	49%	26,086	11%	36,177
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3821	MASCOMA PR	050	PERSON	0	0	0%	22	0%	0	0	0%	197	0%	263
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3823	PISCATAGUO	050	PERSON	0	0	0%	9	0%	0	0	0%	79	0%	105
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3824	SUGAR RIVER	050	PERSON	0	0	0%	11	0%	0	24	0%	99	25%	132
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3825	SQUAM PROJI	050	PERSON	0	0	0%	18	0%	0	0	0%	158	0%	210
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3826	NEWFOUND P	050	PERSON	0	0	0%	10	0%	0	0	0%	86	0%	114
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3855	WETLANDS FE	050	PERSON	0	0	0%	6,045	0%	40,636	4,425	11%	70,198	6%	72,544
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3872	WETLAND IN-I	050	PERSON	0	0	0%	1,202	0%	0	0	0%	10,817	0%	14,422
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	3904	DWGW TRUST	050	PERSON	13,002	3,501	27%	33,376	10%	94,820	75,588	80%	243,399	31%	336,251
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	5209	ENERGY EFFI	050	PERSON	0	0	0%	1,714	0%	252	0	0%	20,563	0%	20,563
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	7035	OCEAN PLANN	050	PERSON	0	0	0%	768	0%	0	0	0%	6,908	0%	9,210
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	7602	SURFACE WA	050	PERSON	9,319	6,342	68%	17,259	37%	88,458	114,766	130%	163,820	70%	208,911
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER PO	8901	RECREATION	050	PERSON	1,301	0	0%	574	0%	16,605	8,641	52%	7,330	118%	8,641
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	2278	DERA FUNDS	050	PERSON	0	0	0%	2,024	0%	0	0	0%	18,215	0%	24,286
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	5308	AIR POLLUTIO	050	PERSON	0	0	0%	343	0%	0	0	0%	3,085	0%	4,113
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	5925	OSI CLEAN CI	050	PERSON	0	0	0%	6,635	0%	0	0	0%	59,718	0%	79,623
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9000	SECTION 105	050	PERSON	2,439	0	0%	342	0%	21,386	3,200	15%	2,995	107%	3,648
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9003	ASBESTOS PR	050	PERSON	-62	0	0%	2,036	0%	1,662	0	0%	24,437	0%	24,437
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9025	SECTION 103	050	PERSON	0	0	0%	0	0%	12,076	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9101	PERMIT FEE P	050	PERSON	4,332	0	0%	133	0%	7,822	4,440	57%	240	1,847%	4,823
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9103	TITLE V FEE P	050	PERSON	9,502	5,688	60%	11,966	48%	64,053	37,802	59%	50,870	74%	67,827
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	1400	OIL POLLUTIO	050	PERSON	2,325	1,141	49%	4,086	28%	17,821	15,503	87%	31,314	50%	41,738
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	1421	OIL FUND BOA	050	PERSON	3,471	2,320	67%	6,316	37%	22,217	20,552	93%	40,425	51%	53,094
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	2075	LUST TRUST F	050	PERSON	0	0	0%	2,831	0%	0	2,270	0%	25,483	9%	33,977
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	2514	NH BROWNFIE	050	PERSON	911	0	0%	1,594	0%	6,622	328	5%	11,588	3%	12,347
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	2590	CERCLA PRO	050	PERSON	-911	0	0%	471	0%	8,215	0	0%	4,241	0%	5,655
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	5392	HAZARDOUS \	050	PERSON	1,452	0	0%	1,223	0%	28,121	13,665	49%	23,692	58%	30,277
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	5401	WASTE MANA	050	PERSON	5,394	2,057	38%	8,510	24%	24,661	30,402	123%	38,906	78%	51,316
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	5402	SOLID WASTE	050	PERSON	1,651	2,875	174%	4,865	59%	17,471	25,691	147%	51,493	50%	70,014
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	7603	RCRA HW PR	050	PERSON	0	0	0%	993	0%	6,843	5,040	74%	10,798	47%	11,920
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	8893	MTBE SETTLE	050	PERSON	1,793	2,745	153%	5,180	53%	22,680	48,077	212%	65,524	73%	91,476
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVIN	2002	CWSRF ADMIN	050	PERSON	0	0	0%	2,432	0%	3,134	0	0%	21,889	0%	29,185
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVIN	4718	DWSRF ADMIN	050	PERSON	2,040	1,412	69%	3,322	43%	8,671	14,589	168%	14,118	103%	22,511
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVIN	4788	CWSRF LOAN	050	PERSON	78,842	2,907	4%	13,563	21%	146,126	35,733	24%	25,137	142%	54,523
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVIN	4790	DWSRF LOAN	050	PERSON	0	612	0%	7,090	9%	5,283	10,199	193%	61,791	17%	85,085
2020		44	ENVIRO	044	ENVIR	PART	TIME TEMP	PERSONNEL	TOTAL	CATEGORY TOTALS			190,433	61,748	32%	240,805	26%	1,102,849	914,771	83%	1,855,226	49%	2,498,262
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENV	1002	ADMINISTRAT	018	OVERTI	0	395	0%	625	63%	6,772	4,334	64%	7,292	59%	7,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENV	1551	GEOLOGIC HA	018	OVERTI	0	0	0%	552	0%	77	0	0%	6,629	0%	6,629
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENV	5038	DEPARTMENT	018	OVERTI	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENV	5091	EXCHANGE N	018	OVERTI	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENV	5092	ENTERPRISE	018	OVERTI	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENV	7601	PPG CARRYO	018	OVERTI	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	1000	POLLUTION C	018	OVERTI	0	0	0%	146	0%	363	1,084	299%	1,750	62%	1,750
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	1200	SUBSURFACE	018	OVERTI	0	0	0%	417	0%	3,724	0	0%	5,000	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	1300	WINNIPESAUK	018	OVERTI	8,477	4,071	48%	10,317	39%	59,205	55,156	93%	72,056	77%	100,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	1430	LAKES RESTO	018	OVERTI	203	0	0%	824	0%	1,626	1,628	100%	6,599	25%	8,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	1436	TERRAIN ALTE	018	OVERTI	0	964	0%	583	165%	0	3,756	0%	5,250	72%	7,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	1514	COASTAL SCI	018	OVERTI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	1518	LAKES - RIVER	018	OVERTI	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	1523	SHELLFISH PR	018	OVERTI	1,548	1,032	67%	1,812	57%	11,022	10,581	96%	12,901	82%	16,041
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	2010	SAFE DRINK W	018	OVERTI	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	2020	SECTION 604	018	OVERTI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	2061	CLEAN VESSE	018	OVERTI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	2065	BEACH II	018	OVERTI	0	0	0%	83	0%	121	0	0%	1,000	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	2205	WETLAND IMP	018	OVERTI	0	244	0%	42	587%	0	855	0%	375	228%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	2348	WATERSHED	018	OVERTI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	2954	DAM OPERATI	018	OVERTI	554	352	64%	319	110%	11,737	6,159	52%	6,757	91%	10,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3642	COASTAL ZON	018	OVERTI	-5,333	133	0%	667	20%	2,606	2,681	103%	5,399	50%	8,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3673	SHORELAND F	018	OVERTI	0	196	0%	292	67%	417	1,259	302%	631	200%	3,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3810	WINNIPESAUK	018	OVERTI	246	228	93%	233	98%	2,220	2,015	91%	2,102	96%	3,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3812	CONNECTICU	018	OVERTI	462	164	36%	2,041	8%	809	864	107%	3,571	24%	4,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3815	WETLANDS AI	018	OVERTI	0	168	0%	5,042	3%	0	1,543	0%	45,375	3%	60,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3817	DAM MAINTEN	018	OVERTI	3,357	5,493	164%	14,608	38%	9,318	16,943	182%	40,545	42%	60,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3821	MASCOMA PR	018	OVERTI	61	12	20%	250	5%	73	36	50%	300	12%	600
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3823	PISCATAGUO	018	OVERTI	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3824	SUGAR RIVER	018	OVERTI	0	49	0%	50	97%	0	49	0%	450	11%	600
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3825	SQUAM PROJI	018	OVERTI	49	30	61%	128	23%	208	431	207%	546	79%	800
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3826	NEWFOUND P	018	OVERTI	127	84	66%	387	22%	503	1,166	232%	1,529	76%	2,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3831	DAM CONSTRI	018	OVERTI	0	0	0%	1,250	0%	40	0	0%	15,000	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3847	DAM REGISTR	018	OVERTI	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3855	WETLANDS FE	018	OVERTI	0	1,814	0%	1,167	155%	13,919	9,344	67%	12,298	76%	14,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3872	WETLAND IN-I	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	3904	DWGW TRUST	018	OVERTI	0	1,018	0%	4,474	23%	513	4,182	816%	32,582	13%	53,688

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	6641	LAB CERTIFIC	018	OVERTI	1,680	369	22%	1,420	26%	6,683	5,725	86%	5,651	101%	7,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	7035	OCEAN PLANN	018	OVERTI	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	7602	SURFACE WA	018	OVERTI	0	0	0%	942	0%	845	671	79%	11,300	6%	11,300
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER PO	8901	RECREATION	018	OVERTI	0	0	0%	0	0%	119	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	2278	DERA FUNDS	018	OVERTI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	4796	DOE CLEAN C	018	OVERTI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	5036	CLIMATE ADA	018	OVERTI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	5308	AIR POLLUTIO	018	OVERTI	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	5925	OSI CLEAN CI	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9000	SECTION 105	018	OVERTI	117	0	0%	252	0%	580	162	28%	1,248	13%	1,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9003	ASBESTOS PR	018	OVERTI	375	25	7%	669	4%	1,176	275	23%	2,098	13%	2,499
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9025	SECTION 103	018	OVERTI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9100	STATE MATCH	018	OVERTI	93	0	0%	5,454	0%	93	341	367%	5,454	6%	10,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9101	PERMIT FEE P	018	OVERTI	0	0	0%	833	0%	0	264	0%	7,500	4%	10,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9103	TITLE V FEE P	018	OVERTI	1,172	0	0%	1,713	0%	5,638	1,613	29%	8,244	20%	8,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9106	NH C02 BUDG	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	1400	OIL POLLUTIO	018	OVERTI	8,479	6,154	73%	9,696	63%	54,866	57,518	105%	62,738	92%	85,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	1409	LUST COST RI	018	OVERTI	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	1421	OIL FUND BOA	018	OVERTI	772	221	29%	1,243	18%	10,739	3,477	32%	17,296	20%	20,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2514	NH BROWNFIE	018	OVERTI	0	44	0%	83	53%	0	44	0%	750	6%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2589	CERCLA MAIN	018	OVERTI	0	138	0%	83	166%	0	606	0%	750	81%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2590	CERCLA PRO	018	OVERTI	76	127	167%	135	94%	2,265	1,627	72%	4,011	41%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2592	PEASE HAZAR	018	OVERTI	696	0	0%	1,297	0%	2,020	2,141	106%	3,761	57%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	5392	HAZARDOUS \	018	OVERTI	158	26	17%	356	7%	1,836	1,252	68%	4,133	30%	10,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	5401	WASTE MANA	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	5402	SOLID WASTE	018	OVERTI	5,903	1,776	30%	3,794	47%	24,408	19,888	81%	15,688	127%	20,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	5492	RCRA HW PR	018	OVERTI	876	659	75%	1,546	43%	1,082	1,719	159%	1,911	90%	3,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	7603	RCRA HW PR	018	OVERTI	669	874	131%	1,600	55%	9,190	7,503	82%	21,984	34%	25,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	8873	EMERGING C	018	OVERTI	0	114	0%	123	93%	0	774	0%	1,103	70%	1,470
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	8893	MTBE SETTLE	018	OVERTI	1,098	228	21%	2,345	10%	5,308	3,803	72%	11,341	34%	15,600
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVIN	2002	CWSRF ADMIN	018	OVERTI	227	51	22%	667	8%	227	592	261%	667	89%	2,500
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVIN	4718	DWSRF ADMI	018	OVERTI	552	109	20%	2,089	5%	732	1,530	209%	2,769	55%	5,000
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVIN	4788	CWSRF LOAN	018	OVERTI	142	1,444	1,017%	216	670%	1,445	3,033	210%	2,194	138%	7,500
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVIN	4790	DWSRF LOAN	018	OVERTI	0	203	0%	417	49%	62	2,055	3,337%	63	3,258%	5,000
2020		44	ENVIRO	044	ENVIR	OVERTIME TOTALS				CATEGORY TOTALS			32,835	29,010	88%	86,452	34%	254,588	240,677	95%	507,128	47%	691,526
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	1002	ADMINISTRAT	060	BENEFIT	95,972	65,021	68%	106,043	61%	578,983	604,332	104%	639,737	94%	840,956
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	1013	COMMISSION	060	BENEFIT	19,117	12,494	65%	19,840	63%	128,601	128,784	100%	133,464	96%	172,672
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	1551	GEOLOGIC HA	060	BENEFIT	3,091	3,298	107%	7,923	42%	26,473	34,008	128%	67,857	50%	85,716
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	3851	NHGS ADMINI	060	BENEFIT	9,224	6,537	71%	9,663	68%	61,328	64,123	105%	64,246	100%	84,080
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	3852	STATE MAPPI	060	BENEFIT	924	0	0%	1,726	0%	4,906	4,829	98%	9,165	53%	14,603
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	3853	PPA/PMI UNIT	060	BENEFIT	23,221	12,064	52%	23,926	50%	143,724	143,689	100%	148,087	97%	195,661
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	4036	GEOMORPHIC	060	BENEFIT	0	0	0%	504	0%	2,785	3,086	111%	2,194	141%	6,043
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	4787	P2 FEDERAL G	060	BENEFIT	2,082	1,452	70%	3,043	48%	14,421	13,324	92%	21,079	63%	27,006
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	5038	DEPARTMENT	060	BENEFIT	0	0	0%	1,944	0%	0	0	0%	17,500	0%	23,333
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	5091	EXCHANGE NI	060	BENEFIT	290	0	0%	2,195	0%	1,541	112	7%	11,647	1%	18,363
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	5092	ENTERPRISE	060	BENEFIT	0	0	0%	2,536	0%	0	0	0%	22,826	0%	30,434
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	5923	P2 & SBTAP	060	BENEFIT	20,479	14,319	70%	22,529	64%	118,556	139,302	117%	130,426	107%	175,854
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENV	7601	PPG CARRYO	060	BENEFIT	0	0	0%	1,625	0%	0	0	0%	14,621	0%	19,495
2020	010	44	ENVIRO	044	ENVIR	BENE	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	ENVIR	BENE	4420	WATER PO	1000	POLLUTION C	060	BENEFIT	24,277	20,483	84%	28,446	72%	161,851	181,170	112%	189,650	96%	249,092
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1200	SUBSURFACE	060	BENEFIT	65,802	43,713	66%	81,127	54%	390,740	467,276	120%	481,737	97%	644,582
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1209	COASTAL RES	060	BENEFIT	0	0	0%	2,760	0%	0	0	0%	24,837	0%	33,116
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1300	WINNIPESAUK	060	BENEFIT	72,733	50,696	70%	92,923	55%	472,956	461,599	98%	604,248	76%	778,629
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1420	OPERATOR CI	060	BENEFIT	0	0	0%	2,083	0%	113	0	0%	850	0%	25,001
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1425	OPERATIONAL	060	BENEFIT	4,558	3,062	67%	4,580	67%	30,692	31,524	103%	30,844	102%	42,308
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1430	LAKES RESTO	060	BENEFIT	10,136	6,153	61%	10,634	58%	69,475	68,621	99%	72,885	94%	92,942
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1436	TERRAIN ALT	060	BENEFIT	21,324	6,940	33%	26,743	26%	104,113	102,828	99%	130,573	79%	184,228
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1514	COASTAL SCI	060	BENEFIT	257	0	0%	293	0%	564	95	17%	645	15%	9,185
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1518	LAKES - RIVER	060	BENEFIT	7,326	8,382	114%	10,066	83%	42,890	53,365	124%	58,926	91%	79,360
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1522	SALT APPLICA	060	BENEFIT	363	232	64%	445	52%	1,799	2,115	118%	2,206	96%	3,025
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1523	SHELLFISH PR	060	BENEFIT	5,949	5,018	84%	10,388	48%	39,656	42,050	106%	69,248	61%	89,596
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1882	WETLAND RES	060	BENEFIT	562	106	19%	5,249	2%	3,698	274	7%	34,562	1%	39,871
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2010	SAFE DRINK V	060	BENEFIT	24,095	19,594	81%	26,227	75%	168,772	193,303	115%	183,700	105%	244,720
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2020	SECTION 604	060	BENEFIT	-1,284	3,544	0%	6,106	58%	21,301	26,135	123%	54,950	48%	73,267
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2035	NPS RESTORA	060	BENEFIT	0	0	0%	69	0%	0	0	0%	617	0%	823
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2047	WATER PLANI	060	BENEFIT	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2061	CLEAN VESSE	060	BENEFIT	1,007	3,045	302%	1,877	162%	10,435	24,727	237%	19,452	127%	30,944
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2065	BEACH II	060	BENEFIT	5,865	161	3%	6,668	2%	36,724	24,082	66%	41,751	58%	54,144
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2187	PUBLIC WATE	060	BENEFIT	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2205	WETLAND IMP	060	BENEFIT	2,533	120	5%	6,195	2%	9,840	4,536	46%	24,060	19%	39,095
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2346	BEACH INFO E	060	BENEFIT	3,557	3,148	89%	6,508	48%	21,635	22,755	105%	39,581	57%	41,152
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2348	WATERSHED	060	BENEFIT	0	0	0%	3,069	0%	0	0	0%	27,625	0%	36,833
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2954	DAM OPERATI	060	BENEFIT	28,392	22,568	79%	31,165	72%	191,636	215,491	112%	210,354	102%	283,103
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3642	COASTAL ZON	060	BENEFIT	23,975	19,539	81%	32,504	60%	175,039	189,769	108%	237,315	80%	305,781
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3651	COASTAL RES	060	BENEFIT	0	0	0%	896	0%	0	0	0%	8,061	0%	10,748
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3673	SHORELAND F	060	BENEFIT	18,006	12,578	70%	18,363	68%	125,173	100,866	81%	127,655	79%	165,268
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3800	DAM BUREAU	060	BENEFIT	26,117	22,092	85%	36,572	60%	173,315	236,045	136%	242,700	97%	316,075
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3810	WINNIPESAUK	060	BENEFIT	3,270	2,994	92%	4,083	73%	24,211	27,486	114%	30,234	91%	39,425
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3812	CONNECTICU	060	BENEFIT	5,001	3,089	62%	6,665	46%	29,710	30,535	103%	39,595	77%	50,827
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3815	WETLANDS A	060	BENEFIT	23,900	11,623	49%	26,505	44%	154,376	160,666	104%	171,199	94%	227,016
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3817	DAM MAINTEN	060	BENEFIT	35,033	23,978	68%	44,585	54%	222,402	243,821	110%	283,044	86%	362,424
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3821	MASCOMA PR	060	BENEFIT	17	3	20%	485	1%	21	10	48%	580	2%	1,167
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3823	PISCATAGUO	060	BENEFIT	0	0	0%	23	0%	0	0	0%	203	0%	270
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3824	SUGAR RIVER	060	BENEFIT	0	14	0%	28	51%	0	21	0%	248	8%	331
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3825	SQUAM PROJ	060	BENEFIT	364	23	6%	938	2%	1,530	768	50%	3,945	19%	6,286
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3826	NEWFOUND P	060	BENEFIT	734	65	9%	991	7%	3,019	1,626	54%	4,074	40%	4,603
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3831	DAM CONSTR	060	BENEFIT	230	0	0%	8,165	0%	595	118	20%	21,110	1%	56,489
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3846	STATE DAM S	060	BENEFIT	2,388	0	0%	3,961	0%	20,960	2,896	14%	34,769	8%	34,769
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3847	DAM REGISTR	060	BENEFIT	21,716	9,951	46%	23,277	43%	127,896	94,811	74%	137,091	69%	188,869
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3855	WETLANDS F	060	BENEFIT	51,297	30,905	60%	67,405	46%	371,255	302,335	81%	487,832	62%	524,060
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3872	WETLAND IN-L	060	BENEFIT	0	6,913	0%	13,469	51%	0	66,982	0%	121,220	55%	161,627
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3904	DWGW TRUST	060	BENEFIT	23,870	15,184	64%	56,204	27%	135,400	143,856	106%	318,810	45%	443,650
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	5053	WATER USE E	060	BENEFIT	0	0	0%	1,169	0%	0	0	0%	10,517	0%	14,023
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	5209	ENERGY EFFI	060	BENEFIT	0	0	0%	602	0%	74	0	0%	7,221	0%	7,221
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	5421	DAM ASSESSI	060	BENEFIT	0	0	0%	318	0%	0	0	0%	2,864	0%	3,819

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	6641	LAB CERTIFIC	060	BENEFIT	4,033	2,587	64%	4,266	61%	33,668	31,153	93%	35,614	87%	43,896
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	7035	OCEAN PLANN	060	BENEFIT	0	0	0%	404	0%	0	0	0%	3,633	0%	4,844
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	7602	SURFACE WA	060	BENEFIT	61,028	41,856	69%	86,038	49%	406,141	426,259	105%	572,587	74%	736,862
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	8901	RECREATION	060	BENEFIT	444	0	0%	83	0%	3,631	884	24%	682	130%	884
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	9001	NPDES PROG	060	BENEFIT	0	1,068	0%	2,222	48%	0	1,068	0%	19,997	5%	26,662
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	2278	DERA FUNDS	060	BENEFIT	933	0	0%	5,847	0%	3,903	1,276	33%	24,469	5%	39,942
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	4796	DOE CLEAN C	060	BENEFIT	2,228	0	0%	3,830	0%	5,149	3,819	74%	8,851	43%	16,897
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	4802	AIR RESOURC	060	BENEFIT	0	0	0%	280	0%	0	0	0%	2,520	0%	3,360
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	5035	AEP SETTLEM	060	BENEFIT	5,191	3,662	71%	9,091	40%	35,566	36,220	102%	62,292	58%	80,685
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	5036	CLIMATE ADA	060	BENEFIT	2,849	1,967	69%	20,758	9%	12,408	18,466	149%	90,395	20%	113,168
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	5308	AIR POLLUTIO	060	BENEFIT	8,896	6,522	73%	16,772	39%	69,876	75,062	107%	131,744	57%	160,897
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	5925	OSI CLEAN CI	060	BENEFIT	0	0	0%	6,780	0%	0	0	0%	61,022	0%	81,362
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	7879	ENVIRONMEN	060	BENEFIT	0	0	0%	4,871	0%	0	0	0%	43,837	0%	58,449
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9000	SECTION 105	060	BENEFIT	45,723	27,614	60%	51,515	54%	295,850	289,992	98%	333,329	87%	428,164
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9003	ASBESTOS PR	060	BENEFIT	14,172	5,505	39%	16,243	34%	97,126	79,742	82%	111,316	72%	146,988
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9025	SECTION 103	060	BENEFIT	7,869	5,625	71%	7,942	71%	58,106	54,749	94%	58,647	93%	73,011
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9100	STATE MATCH	060	BENEFIT	14,515	8,705	60%	17,173	51%	78,847	88,967	113%	93,285	95%	123,137
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9101	PERMIT FEE P	060	BENEFIT	46,471	25,277	54%	60,411	42%	335,974	286,831	85%	436,758	66%	584,436
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9103	TITLE V FEE P	060	BENEFIT	66,808	54,440	81%	112,296	48%	430,366	476,282	111%	723,388	66%	856,220
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9106	NH C02 BUDGI	060	BENEFIT	2,846	2,095	74%	4,217	50%	19,368	19,685	102%	28,700	69%	38,136
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	1400	OIL POLLUTIO	060	BENEFIT	32,938	26,936	82%	52,707	51%	260,739	261,315	100%	417,237	63%	515,426
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	1409	LUST COST RI	060	BENEFIT	12,202	8,339	68%	15,278	55%	71,217	79,963	112%	89,173	90%	118,869
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	1421	OIL FUND BOA	060	BENEFIT	93,888	57,767	62%	123,564	47%	550,283	544,166	99%	724,211	75%	884,122
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2016	BROWNSFIEL	060	BENEFIT	0	0	0%	588	0%	1,117	0	0%	7,060	0%	7,060
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2018	BROWNSFIEL	060	BENEFIT	0	0	0%	588	0%	0	30	0%	5,296	1%	7,061
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2074	NH UST PROG	060	BENEFIT	3,227	3,739	116%	6,091	61%	36,857	23,358	63%	69,569	34%	81,403
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2075	LUST TRUST F	060	BENEFIT	1,851	10,091	545%	1,772	570%	109,525	82,684	75%	104,834	79%	166,164
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2514	NH BROWNFI	060	BENEFIT	27,296	17,686	65%	37,280	47%	174,854	154,998	89%	238,810	65%	300,029
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2589	CERCLA MAIN	060	BENEFIT	10,036	6,982	70%	11,971	58%	48,522	57,057	118%	57,880	99%	69,424
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2590	CERCLA PRO	060	BENEFIT	9,723	7,200	74%	15,518	46%	74,897	78,764	105%	119,528	66%	143,359
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2592	PEASE HAZAR	060	BENEFIT	11,568	6,834	59%	16,896	40%	83,471	63,185	76%	121,911	52%	159,049
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5392	HAZARDOUS \	060	BENEFIT	52,638	26,413	50%	90,901	29%	342,149	280,955	82%	428,713	66%	571,617
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5401	WASTE MANA	060	BENEFIT	15,193	10,255	68%	14,318	72%	98,883	88,205	89%	93,192	95%	119,393
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5402	SOLID WASTE	060	BENEFIT	53,585	26,583	50%	48,652	55%	334,557	270,608	81%	303,755	89%	403,771
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5492	RCRA HW PR	060	BENEFIT	18,075	11,760	65%	19,040	62%	117,017	118,693	101%	123,264	96%	161,077
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5927	UST PROGRA	060	BENEFIT	0	0	0%	877	0%	7,645	10,355	135%	10,522	98%	10,522
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	7603	RCRA HW PR	060	BENEFIT	13,745	11,193	81%	16,618	67%	101,740	107,905	106%	123,007	88%	155,683
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	8873	EMERGING C	060	BENEFIT	0	2,457	0%	32,406	8%	0	2,763	0%	291,658	1%	388,877
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	8893	MTBE SETTLE	060	BENEFIT	48,240	33,022	68%	53,102	62%	329,684	345,230	105%	362,907	95%	467,934
2020	018	44	ENVIRO	044	ENVIR	BENE	4410	REVOLVIN	2002	CWSRF ADMI	060	BENEFIT	11,970	11,843	99%	11,778	101%	160,532	116,342	72%	157,955	74%	179,098
2020	018	44	ENVIRO	044	ENVIR	BENE	4410	REVOLVIN	4718	DWSRF ADMI	060	BENEFIT	82,201	55,308	67%	101,568	54%	500,021	528,325	106%	617,829	86%	825,435
2020	018	44	ENVIRO	044	ENVIR	BENE	4410	REVOLVIN	4788	CWSRF LOAN	060	BENEFIT	108,352	71,980	66%	122,209	59%	645,298	661,340	102%	727,823	91%	984,029
2020	018	44	ENVIRO	044	ENVIR	BENE	4410	REVOLVIN	4790	DWSRF LOAN	060	BENEFIT	45,263	33,777	75%	61,354	55%	315,249	355,032	113%	427,316	83%	526,026
2020		44	ENVIRO	044	ENVIR	BENEFITS TOTALS				CATEGORY TOTALS			1,623,765	1,098,189	68%	2,204,013	50%	10,676,226	10,781,935	101%	14,375,032	75%	18,600,285
2020	010	44	ENVIRO	044	ENVIR	CONS	4400	DEPT. ENV	1002	ADMINISTRAT	046	CONSUL	0	0	0%	20,414	0%	0	144,972	0%	183,729	79%	244,972
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	1300	WINNIPESAUK	046	CONSUL	1,387	3,157	228%	13,860	23%	2,655	69,357	2,613%	26,526	261%	318,161
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	1436	TERRAIN ALTE	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3800	DAM BUREAU	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3812	CONNECTICU	046	CONSUL	9,905	78,663	794%	17,154	459%	24,254	78,663	324%	42,005	187%	170,764
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3815	WETLANDS A	046	CONSUL	0	0	0%	9,167	0%	0	0	0%	82,500	0%	110,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3817	DAM MAINTEN	046	CONSUL	0	0	0%	2,708	0%	0	0	0%	24,375	0%	32,500
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3821	MASCOMA PR	046	CONSUL	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3823	PISCATAGUO	046	CONSUL	0	0	0%	1	0%	0	0	0%	8	0%	10
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3824	SUGAR RIVER	046	CONSUL	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3825	SQUAM PROJ	046	CONSUL	0	0	0%	3,333	0%	0	0	0%	30,000	0%	40,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3826	NEWFOUND P	046	CONSUL	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3855	WETLANDS F	046	CONSUL	0	0	0%	8,333	0%	19,100	0	0%	100,000	0%	100,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	5315	SEPTAGE MA	046	CONSUL	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	5426	WINNIPESAUK	046	CONSUL	0	0	0%	2,396	0%	0	950	0%	21,563	4%	28,750
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOU	4796	DOE CLEAN C	046	CONSUL	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOU	5035	AEP SETTLEM	046	CONSUL	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOU	9003	ASBESTOS PR	046	CONSUL	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOU	9103	TITLE V FEE P	046	CONSUL	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	018	44	ENVIRO	044	ENVIR	CONS	4410	REVOLVIN	2002	CWSRF ADMI	046	CONSUL	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	018	44	ENVIRO	044	ENVIR	CONS	4410	REVOLVIN	4788	CWSRF LOAN	046	CONSUL	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020		44	ENVIRO	044	ENVIR	CONSULTANTS TOTALS				CATEGORY TOTALS			11,292	81,820	725%	86,800	94%	46,009	293,942	639%	595,605	49%	1,158,357
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	1002	ADMINISTRAT	020	CURREN	3,699	4,164	113%	4,672	89%	38,650	35,720	92%	48,813	73%	67,188
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	1009	PUBLICATION	020	CURREN	2,195	1,715	78%	2,711	63%	13,790	14,159	103%	17,027	83%	67,546
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	1013	COMMISSION	020	CURREN	536	0	0%	791	0%	2,449	2,714	111%	3,613	75%	4,050
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	1014	HOMELAND S	020	CURREN	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	1551	GEOLOGIC HA	020	CURREN	0	1,224	0%	105	1,163%	63	1,263	1,997%	53	2,398%	1,263
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	3851	NHGS ADMINI	020	CURREN	232	399	172%	289	138%	408	959	235%	510	188%	2,174
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	3852	STATE MAPPI	020	CURREN	0	0	0%	39	0%	0	363	0%	354	102%	472
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	3853	PPA/PMI UNIT	020	CURREN	201	2	1%	267	1%	2,910	917	32%	3,865	24%	4,416
2020	010	44	ENVIRO	044	ENVIR	CURR	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	ENVIR	CURR	4400	DEPT. ENV	5038	DEPARTMENT	020	CURREN	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	5091	EXCHANGE N	020	CURREN	0	0	0%	60	0%	0	0	0%	543	0%	724
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	5092	ENTERPRISE	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	5923	P2 & SBTAP	020	CURREN	35	28	79%	92	30%	541	585	108%	1,413	41%	3,170
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	7601	PPG CARRYO	020	CURREN	0	0	0%	792	0%	0	0	0%	7,125	0%	9,500
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENV	9114	GEOLOGIC DA	020	CURREN	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	0852	RIVERS/LAKES	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1000	POLLUTION C	020	CURREN	4,592	6,052	132%	5,571	109%	15,012	18,353	122%	18,214	101%	34,900
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1200	SUBSURFACE	020	CURREN	3,976	2,335	59%	5,503	42%	34,655	30,390	88%	47,963	63%	61,075
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1209	COASTAL RES	020	CURREN	0	0	0%	579	0%	0	0	0%	5,214	0%	6,952
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1300	WINNIPESAUK	020	CURREN	14,749	40,637	276%	15,903	256%	165,307	194,576	118%	178,245	109%	231,188
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1420	OPERATOR C	020	CURREN	0	0	0%	42	1%	500	178	36%	500	36%	500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1430	LAKES RESTO	020	CURREN	3,208	4,308	134%	6,612	65%	14,680	19,187	131%	30,252	63%	49,991
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1436	TERRAIN ALTE	020	CURREN	368	0	0%	1,942	0%	401	464	116%	2,115	22%	2,550
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1514	COASTAL SCI	020	CURREN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1518	LAKES - RIVER	020	CURREN	26	32	125%	33	96%	371	165	45%	483	34%	2,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1522	SALT APPLICA	020	CURREN	0	0	0%	21	0%	40	81	203%	250	32%	250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1523	SHELLFISH PR	020	CURREN	3,092	4,029	130%	5,199	78%	31,803	27,403	86%	53,465	51%	78,662
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1525	WASTEWATE	020	CURREN	0	712	0%	513	139%	2,537	3,624	143%	3,074	118%	6,150
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1882	WETLAND RE	020	CURREN	0	25	0%	6	429%	0	25	0%	53	48%	70

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2010	SAFE DRINK V	020	CURREN	102	335	328%	261	128%	5,222	2,155	41%	13,379	16%	18,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2020	SECTION 604	020	CURREN	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2035	NPS RESTORA	020	CURREN	0	56	0%	192	29%	0	180	0%	1,725	10%	2,300
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2047	WATER PLAN	020	CURREN	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2061	CLEAN VESSE	020	CURREN	132	5	4%	569	1%	2,144	75	4%	9,253	1%	11,610
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2065	BEACH II	020	CURREN	270	540	200%	488	111%	13,580	13,343	98%	24,570	54%	34,950
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2187	PUBLIC WATE	020	CURREN	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2205	WETLAND IMP	020	CURREN	0	0	0%	438	0%	0	0	0%	3,938	0%	5,250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2346	BEACH INFO E	020	CURREN	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2348	WATERSHED	020	CURREN	0	0	0%	688	0%	0	0	0%	6,188	0%	8,250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2954	DAM OPERATI	020	CURREN	3,503	4,330	124%	4,350	100%	34,629	38,391	111%	43,003	89%	64,568
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3642	COASTAL ZON	020	CURREN	349	1,383	396%	954	145%	6,412	6,629	103%	17,533	38%	20,180
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3651	COASTAL RES	020	CURREN	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3673	SHORELAND F	020	CURREN	0	0	0%	460	0%	473	53	11%	4,155	1%	5,525
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3800	DAM BUREAU	020	CURREN	1,285	1,127	88%	1,744	65%	13,672	13,347	98%	18,560	72%	25,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3810	WINNIPESAUK	020	CURREN	389	1,226	315%	381	322%	6,476	6,193	96%	6,343	98%	7,781
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3812	CONNECTICU	020	CURREN	1,074	4,065	378%	2,147	189%	14,404	9,174	64%	28,794	32%	32,708
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3815	WETLANDS A	020	CURREN	1,172	982	84%	1,284	76%	15,222	20,944	138%	16,685	126%	23,025
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3817	DAM MAINTEN	020	CURREN	4,217	6,403	152%	4,253	151%	116,081	128,434	111%	117,069	110%	136,100
2020	010	44	ENVIRO	044	ENVIR	CURR	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	ENVIR	CURR	4420	WATER PO	3823	PISCATAGUO	020	CURREN	0	0	0%	300	0%	3,000	3,000	100%	3,600	83%	3,600
2020	010	44	ENVIRO	044	ENVIR	CURR	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	ENVIR	CURR	4420	WATER PO	3825	SQUAM PROJ	020	CURREN	0	0	0%	116	0%	750	1,041	139%	1,234	84%	1,390
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3826	NEWFOUND P	020	CURREN	0	0	0%	180	0%	1,500	1,559	104%	1,563	100%	2,160
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3846	STATE DAM S	020	CURREN	0	0	0%	250	0%	16	0	0%	3,000	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3847	DAM REGISTR	020	CURREN	0	1,200	0%	867	138%	1,851	2,313	125%	6,831	34%	10,400
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3855	WETLANDS F	020	CURREN	150	224	149%	400	56%	1,979	2,859	144%	5,266	54%	8,636
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3872	WETLAND IN-L	020	CURREN	0	0	0%	271	0%	0	0	0%	2,438	0%	3,250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3904	DWGW TRUST	020	CURREN	139	672	483%	2,846	24%	3,289	4,177	127%	67,345	6%	90,810
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	5053	WATER USE E	020	CURREN	0	0	0%	233	0%	0	0	0%	2,100	0%	2,800
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	5209	ENERGY EFFI	020	CURREN	0	0	0%	23	0%	0	0	0%	210	0%	280
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	5315	SEPTAGE MA	020	CURREN	0	0	0%	833	0%	0	960	0%	7,500	13%	10,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	5421	DAM ASSESSM	020	CURREN	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	CURR	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	ENVIR	CURR	4420	WATER PO	7602	SURFACE WA	020	CURREN	2,655	3,321	125%	4,509	74%	47,630	39,039	82%	80,880	48%	100,353
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	8901	RECREATION	020	CURREN	0	0	0%	3	0%	75	40	53%	14	280%	40
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	9001	NPDES PROG	020	CURREN	0	0	0%	1,167	0%	0	0	0%	10,500	0%	14,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	2278	DERA FUNDS	020	CURREN	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	4796	DOE CLEAN C	020	CURREN	0	0	0%	54	0%	62	48	78%	198	24%	650
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	4802	AIR RESOURC	020	CURREN	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	5035	AEP SETTLEM	020	CURREN	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	5036	CLIMATE ADA	020	CURREN	0	0	0%	299	0%	0	0	0%	2,688	0%	3,583
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	5308	AIR POLLUTIO	020	CURREN	260	0	0%	261	0%	3,041	2,324	76%	3,059	76%	4,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	5925	OSI CLEAN CI	020	CURREN	0	0	0%	534	0%	0	0	0%	4,805	0%	6,406
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	7879	ENVIRONMEN	020	CURREN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9000	SECTION 105	020	CURREN	1,983	2,026	102%	2,252	90%	30,609	21,510	70%	34,762	62%	41,350
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9003	ASBESTOS PR	020	CURREN	283	123	44%	378	33%	4,818	3,991	83%	6,434	62%	8,550
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9025	SECTION 103	020	CURREN	224	856	382%	379	226%	7,326	5,775	79%	12,389	47%	14,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9100	STATE MATCH	020	CURREN	130	991	762%	158	629%	2,055	2,007	98%	2,492	81%	3,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9101	PERMIT FEE P	020	CURREN	3,438	1,275	37%	2,691	47%	25,715	26,902	105%	20,131	134%	27,075
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9103	TITLE V FEE P	020	CURREN	928	864	93%	1,154	75%	12,329	8,565	69%	15,334	56%	22,400
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9106	NH C02 BUDGI	020	CURREN	0	0	0%	83	0%	1,000	21	2%	1,000	2%	1,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	1400	OIL POLLUTIO	020	CURREN	2,648	1,553	59%	4,230	37%	39,700	23,437	59%	63,407	37%	97,876
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	1409	LUST COST RI	020	CURREN	0	0	0%	117	0%	517	616	119%	1,004	61%	1,400
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	1419	OIL DISCHARG	020	CURREN	1,080	0	0%	0	0%	5,700	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	1421	OIL FUND BOA	020	CURREN	866	1,984	229%	1,620	122%	16,458	15,352	93%	30,804	50%	41,812
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2016	BROWNSFIEL	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2018	BROWNSFIEL	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2074	NH UST PROG	020	CURREN	252	75	30%	428	18%	1,741	600	34%	2,950	20%	5,275
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2075	LUST TRUST F	020	CURREN	0	97	0%	102	95%	988	328	33%	1,102	30%	1,220
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2514	NH BROWNFI	020	CURREN	36	161	444%	178	90%	709	936	132%	3,482	27%	4,550
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2589	CERCLA MAIN	020	CURREN	386	1,420	368%	823	172%	16,615	15,578	94%	35,466	44%	40,533
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2590	CERCLA PRO	020	CURREN	21	13	62%	249	5%	2,601	434	17%	30,380	1%	32,850
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2592	PEASE HAZAR	020	CURREN	0	158	0%	446	35%	2,250	811	36%	5,272	15%	5,350
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	5392	HAZARDOUS \	020	CURREN	2,082	4,863	234%	2,632	185%	35,385	33,176	94%	44,734	74%	56,821
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	5401	WASTE MANA	020	CURREN	254	327	129%	197	166%	3,243	1,907	59%	2,522	76%	3,060
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	5402	SOLID WASTE	020	CURREN	1,739	3,439	198%	1,696	203%	22,583	14,554	64%	22,021	66%	34,593
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	5492	RCRA HW PR	020	CURREN	133	182	136%	320	57%	549	703	128%	1,320	53%	3,137
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	7603	RCRA HW PR	020	CURREN	195	8	4%	798	1%	1,746	605	35%	7,162	8%	8,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	8873	EMERGING C	020	CURREN	0	35	0%	420	8%	0	35	0%	3,782	1%	5,042
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	8893	MTBE SETTLE	020	CURREN	1,633	2,998	184%	2,478	121%	13,580	16,631	122%	20,603	81%	28,214
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVIN	2002	CWSRF ADMI	020	CURREN	2	6	304%	28	21%	1,483	17	1%	21,530	0%	21,600
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVIN	4718	DWSRF ADMI	020	CURREN	3,658	1,485	41%	3,963	37%	30,831	25,680	83%	33,404	77%	45,138
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVIN	4788	CWSRF LOAN	020	CURREN	1,148	3,311	288%	1,476	224%	45,495	50,994	112%	58,491	87%	74,700
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVIN	4790	DWSRF LOAN	020	CURREN	199	174	87%	300	58%	4,854	2,823	58%	7,309	39%	20,500
2020		44	ENVIRO	044	ENVIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			75,924	119,956	158%	115,548	104%	952,121	926,367	97%	1,454,105	64%	1,979,702
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	022	RENTS-L	410	401	98%	576	70%	3,693	3,539	96%	5,185	68%	6,913
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	024	MAINT C	0	0	0%	71	0%	134	0	0%	850	0%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	026	ORGANI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	027	TRANSF	28,818	0	0%	40,946	0%	146,536	126,553	86%	208,209	61%	325,394
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	028	TRANSF	0	37,399	0%	9,415	397%	67,163	68,347	102%	80,938	84%	112,975
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	030	EQUIPM	50,888	79,557	156%	54,270	147%	55,441	81,604	147%	59,126	138%	83,334
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	039	TELECO	5,983	4,135	69%	6,574	63%	13,041	7,313	56%	14,329	51%	21,352
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	049	TRANSF	0	556	0%	46	1,200%	767	556	72%	556	100%	556
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	057	BOOKS	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	066	EMPLOY	0	199	0%	546	36%	2,339	903	39%	3,991	23%	6,550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	070	IN STAT	0	0	0%	83	0%	198	0	0%	1,000	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	080	OUT OF	0	0	0%	106	0%	0	0	0%	956	0%	1,275
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	089	TRANSF	0	73,836	0%	6,153	1,200%	0	73,836	0%	55,377	133%	73,836
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	103	CONTRA	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1002	ADMINISTRAT	211	CATAST	0	0	0%	4,056	0%	0	3,563	0%	36,507	10%	48,676
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1009	PUBLICATION	022	RENTS-L	399	518	130%	416	125%	4,416	4,200	95%	4,605	91%	5,853
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1009	PUBLICATION	024	MAINT C	0	0	0%	17	0%	100	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1009	PUBLICATION	030	EQUIPM	0	0	0%	1,452	0%	11,335	920	8%	13,559	7%	17,420
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1009	PUBLICATION	039	TELECO	93	0	0%	102	0%	333	0	0%	366	0%	550

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1009	PUBLICATION	066	EMPLOY	85	0	0%	100	0%	170	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1009	PUBLICATION	070	IN STAT	0	0	0%	17	0%	111	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1009	PUBLICATION	080	OUT OF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1009	PUBLICATION	102	CONTRA	0	7,500	0%	1,250	600%	7,500	7,500	100%	7,500	100%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1013	COMMISSION	024	MAINT C	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1013	COMMISSION	026	ORGANI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1013	COMMISSION	027	TRANSF	2,879	0	0%	2,623	0%	14,641	6,979	48%	13,335	52%	20,866
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1013	COMMISSION	028	TRANSF	0	5,362	0%	1,350	397%	9,899	9,799	99%	11,604	84%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1013	COMMISSION	039	TELECO	1,101	852	77%	1,253	68%	3,257	2,335	72%	3,707	63%	5,225
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1013	COMMISSION	049	TRANSF	0	18,719	0%	7,242	258%	39,701	38,231	96%	42,728	89%	86,908
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1013	COMMISSION	066	EMPLOY	0	675	0%	300	225%	2,103	1,350	64%	2,193	62%	3,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1013	COMMISSION	070	IN STAT	0	0	0%	40	0%	500	0	0%	475	0%	475
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1013	COMMISSION	080	OUT OF	0	0	0%	750	0%	2,985	5,301	178%	3,704	143%	9,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1014	HOMELAND SI	024	MAINT C	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1014	HOMELAND SI	030	EQUIPM	0	0	0%	5,564	0%	0	0	0%	50,075	0%	66,766
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1014	HOMELAND SI	038	TECHNC	0	0	0%	558	0%	0	0	0%	5,025	0%	6,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1014	HOMELAND SI	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1014	HOMELAND SI	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	027	TRANSF	1,728	0	0%	1,706	0%	8,784	3,125	36%	8,673	36%	13,571
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	028	TRANSF	0	3,646	0%	918	397%	4,950	6,664	135%	7,892	84%	11,015
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	030	EQUIPM	0	0	0%	29	0%	0	0	0%	263	0%	351
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	038	TECHNC	0	0	0%	82	0%	0	0	0%	735	0%	980
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	039	TELECO	436	383	88%	413	93%	910	503	55%	862	58%	1,361
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	040	INDIREC	0	0	0%	1,814	0%	5,260	0	0%	15,903	0%	21,767
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	042	ADDITIO	0	0	0%	2,498	0%	3,574	0	0%	14,071	0%	29,979
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	049	TRANSF	0	54	0%	5	1,200%	57	54	95%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	066	EMPLOY	220	0	0%	925	0%	220	30	14%	925	3%	925
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	070	IN STAT	0	9	0%	649	1%	675	1,880	278%	5,170	36%	7,785
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	1551	GEOLOGIC HA	080	OUT OF	652	0	0%	2,449	0%	652	0	0%	2,449	0%	2,449
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	022	RENTS-I	0	0	0%	108	0%	1,155	1,300	113%	1,300	100%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	024	MAINT C	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	026	ORGANI	0	0	0%	58	0%	600	600	100%	700	86%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	027	TRANSF	3,455	0	0%	2,102	0%	19,111	6,812	36%	11,626	59%	17,567
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	028	TRANSF	0	4,021	0%	1,012	397%	7,424	7,349	99%	8,703	84%	12,148
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	030	EQUIPM	0	0	0%	708	0%	0	0	0%	6,375	0%	8,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	039	TELECO	799	388	49%	927	42%	1,421	568	40%	1,649	34%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	049	TRANSF	0	81	0%	7	1,200%	85	81	95%	81	100%	81
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	066	EMPLOY	0	0	0%	63	0%	0	0	0%	570	0%	760
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	070	IN STAT	0	44	0%	250	18%	220	184	83%	265	69%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	080	OUT OF	611	0	0%	266	0%	611	1,156	189%	266	434%	2,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3851	NHGS ADMINI	102	CONTRA	0	0	0%	1,021	0%	3,600	8,498	236%	12,248	69%	12,248
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3852	STATE MAPPI	040	INDIREC	0	0	0%	183	0%	584	196	33%	1,066	18%	2,193
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3852	STATE MAPPI	041	AUDIT F	0	0	0%	10	0%	42	19	46%	51	38%	115
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3852	STATE MAPPI	042	ADDITIO	0	0	0%	116	0%	124	265	214%	127	210%	1,394
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3852	STATE MAPPI	066	EMPLOY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3852	STATE MAPPI	070	IN STAT	0	0	0%	67	0%	240	464	194%	515	90%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3852	STATE MAPPI	080	OUT OF	0	0	0%	140	0%	0	315	0%	1,256	25%	1,675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3852	STATE MAPPI	102	CONTRA	2,298	0	0%	3,043	0%	54,495	31,351	58%	72,161	43%	89,110
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	024	MAINT C	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	026	ORGANI	0	0	0%	304	0%	0	3,000	0%	2,738	110%	3,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	027	TRANSF	4,031	0	0%	4,998	0%	22,162	13,932	63%	27,478	51%	41,757
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	028	TRANSF	0	8,043	0%	2,025	397%	14,851	14,699	99%	17,406	84%	24,296
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	030	EQUIPM	0	0	0%	125	0%	1,778	587	33%	1,383	42%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	038	TECHNC	0	1,429	0%	208	686%	995	2,414	243%	2,500	97%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	039	TELECO	1,108	850	77%	1,833	46%	2,772	1,879	68%	4,582	41%	6,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	049	TRANSF	0	162	0%	14	1,200%	170	162	95%	162	100%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	066	EMPLOY	85	0	0%	483	0%	280	275	98%	1,591	17%	8,969
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	080	OUT OF	0	0	0%	150	0%	0	113	0%	1,350	8%	1,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	3853	PPA/PMI UNIT	102	CONTRA	0	0	0%	229	0%	0	0	0%	2,063	0%	2,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4036	GEOMORPHIC	040	INDIREC	0	0	0%	79	0%	556	129	23%	318	40%	952
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4036	GEOMORPHIC	041	AUDIT F	0	0	0%	2	0%	6	5	77%	7	71%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4036	GEOMORPHIC	042	ADDITIO	0	0	0%	31	0%	325	307	95%	179	172%	370
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4036	GEOMORPHIC	066	EMPLOY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4036	GEOMORPHIC	102	CONTRA	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	024	MAINT C	0	0	0%	5	0%	0	0	0%	45	0%	60
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	027	TRANSF	576	0	0%	624	0%	2,928	1,562	53%	3,174	49%	4,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	028	TRANSF	0	1,340	0%	337	397%	2,475	2,450	99%	2,901	84%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	030	EQUIPM	0	0	0%	108	0%	0	0	0%	970	0%	1,293
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	039	TELECO	343	203	59%	274	74%	520	263	50%	416	63%	480
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	040	INDIREC	0	0	0%	255	0%	833	418	50%	1,257	33%	3,065
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	041	AUDIT F	0	0	0%	8	0%	34	19	56%	36	53%	93
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	042	ADDITIO	0	0	0%	284	0%	1,742	2,210	127%	1,589	139%	3,407
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	066	EMPLOY	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	070	IN STAT	0	0	0%	21	0%	178	0	0%	187	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	4787	P2 FEDERAL G	080	OUT OF	0	0	0%	58	0%	0	0	0%	525	0%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5009	NORTHEAST F	041	AUDIT F	0	0	0%	0	0%	20	14	70%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5009	NORTHEAST F	102	CONTRA	0	0	0%	1,480	0%	19,944	13,950	70%	17,754	79%	17,754
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5038	DEPARTMENT	027	TRANSF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5038	DEPARTMENT	030	EQUIPM	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5038	DEPARTMENT	038	TECHNC	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5038	DEPARTMENT	040	INDIREC	0	0	0%	267	0%	0	0	0%	2,399	0%	3,198
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5038	DEPARTMENT	041	AUDIT F	0	0	0%	15	0%	0	0	0%	133	0%	177
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5038	DEPARTMENT	042	ADDITIO	0	0	0%	321	0%	0	0	0%	2,885	0%	3,846
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5038	DEPARTMENT	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5038	DEPARTMENT	080	OUT OF	0	0	0%	258	0%	0	0	0%	2,325	0%	3,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5038	DEPARTMENT	102	CONTRA	0	0	0%	6,250	0%	0	0	0%	56,250	0%	75,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5091	EXCHANGE N	027	TRANSF	11,816	0	0%	0	0%	114,107	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5091	EXCHANGE N	037	TECHNC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5091	EXCHANGE N	038	TECHNC	0	0	0%	251	0%	0	0	0%	2,262	0%	3,016
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5091	EXCHANGE N	040	INDIREC	0	0	0%	522	0%	84	8	10%	1,958	0%	6,259
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5091	EXCHANGE N	041	AUDIT F	0	0	0%	11	0%	18	0	1%	15	2%	131
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5091	EXCHANGE N	042	ADDITIO	0	0	0%	0	0%	0	22	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5091	EXCHANGE N	102	CONTRA	0	0	0%	5,952	0%	0	0	0%	53,564	0%	71,419

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5092	ENTERPRISE	027	TRANSF	3,232	0	0%	2,116	0%	24,513	6,899	28%	16,045	43%	21,758
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5092	ENTERPRISE	040	INDIREC	0	0	0%	388	0%	0	0	0%	3,489	0%	4,652
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5092	ENTERPRISE	041	AUDIT F	0	0	0%	19	0%	0	0	0%	170	0%	227
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5092	ENTERPRISE	042	ADDITIO	0	0	0%	388	0%	0	0	0%	3,493	0%	4,657
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5092	ENTERPRISE	080	OUT OF	0	0	0%	227	0%	375	0	0%	2,725	0%	2,725
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5092	ENTERPRISE	102	CONTRA	0	0	0%	6,250	0%	0	0	0%	56,250	0%	75,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	024	MAINT C	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	027	TRANSF	2,879	0	0%	3,418	0%	14,641	7,812	53%	17,381	45%	27,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	028	TRANSF	0	6,702	0%	1,687	397%	12,374	12,249	99%	14,505	84%	20,247
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	030	EQUIPM	0	0	0%	58	0%	449	0	0%	700	0%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	039	TELECO	526	349	66%	650	54%	1,234	809	66%	1,524	53%	2,464
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	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	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	049	TRANSF	0	135	0%	11	1,200%	142	135	95%	135	100%	135
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	057	BOOKS	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	070	IN STAT	0	64	0%	110	58%	575	647	112%	686	94%	1,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	073	GRANTS	5,669	25,689	453%	12,511	205%	146,256	171,258	117%	322,772	53%	424,784
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5923	P2 & SBTAP	080	OUT OF	228	0	0%	383	0%	393	1,891	481%	662	286%	5,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	5924	DOIT	027	TRANSF	576	0	0%	620	0%	2,928	1,551	53%	3,151	49%	4,930
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	6163	UNEMPLOYME	061	UNEMPL	0	798	0%	833	96%	859	4,209	490%	7,500	56%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	022	RENTS-I	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	024	MAINT C	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	026	ORGANI	0	0	0%	1,250	0%	13,000	13,000	100%	15,000	87%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	030	EQUIPM	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	039	TELECO	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	040	INDIREC	0	0	0%	390	0%	4	0	0%	739	0%	4,678
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	041	AUDIT F	0	0	0%	16	0%	16	15	98%	191	8%	192
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	042	ADDITIO	0	0	0%	233	0%	0	0	0%	2,098	0%	2,797
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	066	EMPLOY	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	070	IN STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	080	OUT OF	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	7601	PPG CARRYO	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	8058	WORKERS CO	062	WORKE	183	0	0%	1,667	0%	-6,186	9,430	0%	15,000	63%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	9114	GEOLOGIC DA	024	MAINT C	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	9114	GEOLOGIC DA	040	INDIREC	0	0	0%	102	0%	169	4	2%	704	1%	1,220
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	9114	GEOLOGIC DA	041	AUDIT F	0	0	0%	2	0%	2	0	10%	10	1%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	9114	GEOLOGIC DA	042	ADDITIO	0	0	0%	14	0%	0	9	0%	124	7%	165
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	9114	GEOLOGIC DA	066	EMPLOY	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	9114	GEOLOGIC DA	070	IN STAT	0	0	0%	42	0%	0	33	0%	375	9%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENV	9114	GEOLOGIC DA	080	OUT OF	0	0	0%	80	0%	0	0	0%	720	0%	960
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	0852	RIVERS/LAKES	073	GRANTS	0	0	0%	2,078	0%	0	3,750	0%	18,701	20%	24,935
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	022	RENTS-I	196	196	100%	204	96%	829	722	87%	862	84%	890
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	024	MAINT C	0	3,196	0%	429	745%	110	3,196	2,905%	2,635	121%	5,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	026	ORGANI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	027	TRANSF	5,183	0	0%	7,358	0%	26,354	18,175	69%	37,415	49%	58,264
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	028	TRANSF	0	23,169	0%	5,832	397%	42,628	42,342	99%	50,142	84%	69,990
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	030	EQUIPM	7,701	738	10%	7,182	10%	11,544	2,488	22%	10,765	23%	32,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	037	TECHNO	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	039	TELECO	2,676	1,763	66%	3,127	56%	5,795	3,171	55%	6,771	47%	11,569
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	049	TRANSF	0	3,131	0%	1,146	273%	6,386	6,167	97%	6,874	90%	13,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	057	BOOKS	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	065	BOARD	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	066	EMPLOY	0	0	0%	504	0%	-445	260	0%	4,538	6%	6,050
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	070	IN STAT	0	0	0%	338	0%	0	110	0%	3,038	4%	4,050
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	080	OUT OF	0	0	0%	396	0%	757	834	110%	3,832	22%	4,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1000	POLLUTION C	102	CONTRA	0	319	0%	6,250	5%	0	46,913	0%	56,250	83%	75,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1003	STATE AID GR	073	GRANTS	73,152	71,482	98%	111,956	64%	5,289,774	6,177,163	117%	8,095,791	76%	9,576,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	022	RENTS-I	1,158	2,365	204%	1,355	175%	13,650	15,447	113%	15,974	97%	18,915
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	023	HEAT EL	449	68	15%	433	16%	3,320	1,539	46%	3,201	48%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	024	MAINT C	0	0	0%	38	0%	0	0	0%	338	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	026	ORGANI	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	027	TRANSF	14,396	0	0%	15,841	0%	73,201	46,229	63%	80,550	57%	153,468
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	028	TRANSF	0	29,583	0%	7,447	397%	56,922	54,065	95%	64,024	84%	89,367
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	030	EQUIPM	485	0	0%	460	0%	7,880	0	0%	7,480	0%	49,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	039	TELECO	3,355	2,785	83%	3,642	76%	13,469	10,649	79%	14,620	73%	21,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	048	CONTRA	540	990	183%	505	196%	2,845	1,540	54%	2,663	58%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	049	TRANSF	0	2,611	0%	819	319%	4,896	4,675	95%	5,209	90%	9,830
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	070	IN STAT	0	590	0%	583	101%	1,808	4,685	259%	2,550	184%	7,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	080	OUT OF	0	0	0%	171	0%	0	0	0%	1,538	0%	2,050
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	102	CONTRA	0	0	0%	1,010	0%	0	4,625	0%	9,094	51%	12,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1200	SUBSURFACE	103	CONTRA	0	0	0%	917	0%	0	0	0%	8,250	0%	11,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1209	COASTAL RES	040	INDIREC	0	0	0%	830	0%	0	0	0%	7,469	0%	9,959
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1209	COASTAL RES	041	AUDIT F	0	0	0%	35	0%	0	0	0%	311	0%	414
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1209	COASTAL RES	042	ADDITIO	0	0	0%	422	0%	0	0	0%	3,798	0%	5,064
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1209	COASTAL RES	072	GRANTS	0	0	0%	6,819	0%	0	0	0%	61,373	0%	81,831
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1209	COASTAL RES	102	CONTRA	0	0	0%	17,609	0%	8,314	0	0%	171,193	0%	211,308
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	022	RENTS-I	8,097	988	12%	9,974	10%	16,878	12,968	77%	20,790	62%	24,818
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	023	HEAT EL	41,443	59,282	143%	44,064	135%	436,498	445,136	102%	464,108	96%	611,409
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	024	MAINT C	1,227	11,507	938%	2,478	464%	74,165	42,269	57%	149,791	28%	160,499
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	026	ORGANI	0	0	0%	173	0%	1,670	2,080	125%	2,080	100%	2,080
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	027	TRANSF	9,789	0	0%	10,612	0%	49,777	26,560	53%	53,959	49%	84,431
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	028	TRANSF	0	1,340	0%	337	397%	2,475	2,450	99%	2,901	84%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	030	EQUIPM	7,038	669	10%	20,896	3%	120,727	169,731	141%	358,428	47%	514,272
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	038	TECHNO	0	990	0%	8,113	12%	46,955	48,004	102%	97,360	49%	97,360
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	039	TELECO	2,619	2,154	82%	2,674	81%	18,644	18,705	100%	19,039	98%	26,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	040	INDIREC	0	0	0%	15,134	0%	67,597	23,215	34%	82,354	28%	181,609
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	042	ADDITIO	0	0	0%	9,228	0%	52,870	59,721	113%	50,023	119%	110,740
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	043	DEBT SE	0	0	0%	0	0%	614,366	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	044	DEBT SE	0	0	0%	74,677	0%	0	479,308	0%	672,090	71%	896,120
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	047	OWN FC	2,390	2,233	93%	25,495	9%	21,855	17,084	78%	233,167	7%	250,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	048	CONTRA	11,334	6,385	56%	18,260	35%	142,522	106,150	74%	229,613	46%	638,973
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	049	TRANSF	0	1,220	0%	261	468%	1,842	1,766	96%	1,927	92%	3,127
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	066	EMPLOY	695	1,939	279%	1,071	181%	3,904	5,244	134%	6,015	87%	6,015
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	070	IN STAT	0	190	0%	33	569%	95	222	233%	103	216%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	080	OUT OF	0	458	0%	177	259%	1,704	702	41%	2,122	33%	2,122
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	102	CONTRA	8,169	4,094	50%	16,392	25%	40,159	30,506	76%	80,578	38%	99,437
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1300	WINNIPESAUK	103	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1420	OPERATOR C	026	ORGANI	0	0	0%	150	0%	1,200	1,200	100%	1,800	67%	1,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1420	OPERATOR C	040	INDIREC	0	0	0%	258	0%	0	0	0%	2,321	0%	3,095
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1420	OPERATOR C	042	ADDITIO	0	0	0%	275	0%	0	0	0%	2,474	0%	3,298
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1420	OPERATOR C	070	IN STAT	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1420	OPERATOR C	080	OUT OF	0	0	0%	81	0%	0	0	0%	728	0%	970
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1425	OPERATIONAL	027	TRANSF	576	0	0%	624	0%	2,928	1,562	53%	3,174	49%	4,966
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1425	OPERATIONAL	028	TRANSF	0	1,340	0%	337	397%	2,475	2,450	99%	2,901	84%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1425	OPERATIONAL	040	INDIREC	0	0	0%	1,388	0%	5,966	2,122	36%	8,843	24%	16,656
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1425	OPERATIONAL	042	ADDITIO	0	0	0%	626	0%	4,385	5,286	121%	4,492	118%	7,512
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1425	OPERATIONAL	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1426	PUBLIC WATE	073	GRANTS	0	0	0%	64,839	0%	655,833	620,316	95%	727,040	85%	778,070
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	022	RENTS-I	1,208	0	0%	1,243	0%	12,083	15,000	124%	12,429	121%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	024	MAINT C	0	0	0%	25	0%	0	75	0%	225	33%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	026	ORGANI	95	0	0%	248	0%	239	239	100%	625	38%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	027	TRANSF	1,152	0	0%	2,061	0%	5,856	4,687	80%	10,481	45%	16,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	028	TRANSF	0	2,681	0%	675	397%	4,950	4,900	99%	5,802	84%	8,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	030	EQUIPM	0	0	0%	1,667	0%	27,929	2,700	10%	9,350	29%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	039	TELECO	326	188	58%	552	34%	925	591	64%	1,566	38%	2,158
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	040	INDIREC	0	0	0%	946	0%	11,443	3,655	32%	6,356	58%	11,353
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	042	ADDITIO	0	0	0%	974	0%	6,614	8,031	121%	6,366	126%	11,686
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	049	TRANSF	0	54	0%	5	1,200%	57	54	95%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	066	EMPLOY	0	0	0%	138	0%	875	1,265	145%	1,650	77%	1,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	070	IN STAT	0	0	0%	100	0%	118	923	784%	745	124%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	073	GRANTS	0	5,178	0%	96,378	5%	310,910	324,521	104%	706,211	46%	1,156,534
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	080	OUT OF	0	0	0%	296	0%	2,465	459	19%	3,103	15%	3,550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1430	LAKES RESTO	102	CONTRA	0	0	0%	1,167	0%	0	0	0%	10,500	0%	14,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1435	SLUDGE ANAL	102	CONTRA	0	510	0%	1,429	36%	4,417	6,660	151%	5,760	116%	17,143
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	022	RENTS-I	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	027	TRANSF	2,303	0	0%	4,716	0%	11,713	10,937	93%	23,979	46%	53,162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	028	TRANSF	0	8,136	0%	2,048	397%	17,324	14,868	86%	17,607	84%	24,577
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	039	TELECO	763	692	91%	1,239	56%	1,474	992	67%	2,396	41%	3,840
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	040	INDIREC	0	0	0%	3,803	0%	16,841	8,178	49%	23,509	35%	45,639
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	042	ADDITIO	0	0	0%	3,062	0%	16,192	22,729	140%	14,607	156%	36,745
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	049	TRANSF	0	162	0%	14	1,200%	198	162	82%	162	100%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	066	EMPLOY	0	0	0%	417	0%	0	30	0%	3,750	1%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	080	OUT OF	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTE	102	CONTRA	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	022	RENTS-I	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	024	MAINT C	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	040	INDIREC	0	0	0%	170	0%	16	0	0%	52	0%	2,045
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	042	ADDITIO	0	0	0%	99	0%	35	0	0%	29	0%	1,182
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	066	EMPLOY	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	070	IN STAT	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	080	OUT OF	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCI	102	CONTRA	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	026	ORGANI	0	0	0%	17	0%	105	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	027	TRANSF	1,152	0	0%	2,411	0%	6,872	5,857	85%	14,388	41%	20,032
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	028	TRANSF	0	2,774	0%	698	397%	7,424	5,070	68%	6,004	84%	8,380
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	030	EQUIPM	0	555	0%	121	459%	310	555	179%	737	75%	1,450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	037	TECHNC	0	0	0%	192	0%	0	0	0%	1,725	0%	2,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	038	TECHNC	0	0	0%	217	0%	0	0	0%	1,950	0%	2,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	039	TELECO	575	304	53%	2,280	13%	837	484	58%	3,319	15%	4,828
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	049	TRANSF	0	54	0%	5	1,200%	85	54	64%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	057	BOOKS	0	0	0%	8	0%	55	0	0%	100	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	065	BOARD	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	066	EMPLOY	335	0	0%	650	0%	335	180	54%	650	28%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	070	IN STAT	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVER	080	OUT OF	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICA	027	TRANSF	576	0	0%	624	0%	2,928	1,562	53%	3,174	49%	4,966
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICA	028	TRANSF	0	1,247	0%	314	397%	0	2,280	0%	2,826	81%	3,768
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICA	030	EQUIPM	0	0	0%	208	0%	0	1,147	0%	1,875	61%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICA	039	TELECO	93	101	109%	93	109%	186	161	87%	186	87%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICA	040	INDIREC	0	0	0%	142	0%	0	0	0%	1,277	0%	1,703
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICA	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICA	066	EMPLOY	0	0	0%	50	0%	0	0	0%	454	0%	605
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICA	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICA	102	CONTRA	0	0	0%	2,770	0%	0	25,314	0%	24,926	102%	33,234
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	022	RENTS-I	723	2,988	413%	2,611	114%	7,219	11,122	154%	26,060	43%	31,283
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	024	MAINT C	0	463	0%	522	89%	1,898	2,222	117%	6,269	35%	6,269
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	026	ORGANI	0	0	0%	117	0%	0	1,100	0%	1,050	105%	1,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	027	TRANSF	1,728	0	0%	3,139	0%	8,784	7,968	91%	15,964	50%	24,979
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	030	EQUIPM	820	2,690	328%	4,561	59%	820	2,690	328%	4,561	59%	4,561
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	039	TELECO	311	59	19%	363	16%	1,366	789	58%	1,592	50%	2,229
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	049	TRANSF	0	1,151	0%	4,993	23%	7,506	7,771	104%	36,190	21%	59,913
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	066	EMPLOY	0	0	0%	414	0%	600	0	0%	4,969	0%	4,969
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	070	IN STAT	132	44	33%	771	6%	481	72	15%	2,806	3%	2,806
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	080	OUT OF	0	0	0%	699	0%	0	378	0%	6,289	6%	8,386
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PR	102	CONTRA	0	8,450	0%	8,735	97%	12,449	35,417	284%	98,099	36%	104,825
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATE	023	HEAT EL	757	0	0%	1,797	0%	1,814	1,039	57%	4,307	24%	4,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATE	024	MAINT C	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	026	ORGANI	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	030	EQUIPM	0	2,660	0%	2,292	116%	1,389	8,919	642%	22,683	39%	27,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	039	TELECO	121	30	25%	357	9%	438	240	55%	1,289	19%	1,810
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	047	OWN FC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	048	CONTRA	0	0	0%	983	0%	0	0	0%	8,850	0%	11,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	057	BOOKS	0	0	0%	110	0%	299	0	0%	1,325	0%	1,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	066	EMPLOY	415	615	148%	776	79%	535	615	115%	1,000	62%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	067	TRAININ	0	0	0%	854	0%	1,000	960	96%	3,533	27%	10,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	070	IN STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATEI	080	OUT OF	0	256	0%	396	65%	3,327	1,026	31%	4,750	22%	4,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1879	I 93 WATER S	073	GRANTS	-1,151,583	0	0%	4,038	0%	0	48,450	0%	36,338	133%	48,450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND RE	040	INDIREC	0	0	0%	727	0%	842	0	0%	4,026	0%	8,722
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND RE	041	AUDIT F	0	0	0%	35	0%	57	41	71%	73	56%	415
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND RE	042	ADDITIO	0	0	0%	381	0%	324	9	3%	1,570	1%	4,575
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND RE	066	EMPLOY	0	0	0%	1,371	0%	276	0	0%	5,853	0%	16,456
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND RE	070	IN STAT	0	0	0%	240	0%	126	0	0%	2,756	0%	2,875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND RE	072	GRANTS	0	0	0%	7,273	0%	0	28,273	0%	65,457	43%	87,277
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND RE	080	OUT OF	0	0	0%	67	0%	760	0	0%	800	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND RE	102	CONTRA	23,125	0	0%	93,864	0%	44,290	12,500	28%	179,772	7%	367,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	026	ORGANI	6,500	0	0%	6,500	0%	6,500	0	0%	6,500	0%	6,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	027	TRANSF	6,910	0	0%	8,071	0%	35,137	22,030	63%	41,038	54%	64,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	028	TRANSF	0	14,745	0%	3,712	397%	27,223	26,947	99%	31,911	84%	44,543
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	030	EQUIPM	0	0	0%	67	0%	800	0	0%	335	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	039	TELECO	1,883	84	4%	2,955	3%	2,975	804	27%	4,668	17%	5,741
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	040	INDIREC	0	0	0%	6,025	0%	34,176	11,312	33%	36,315	31%	72,299
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	041	AUDIT F	0	0	0%	94	0%	467	477	102%	451	106%	1,133
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	042	ADDITIO	0	0	0%	3,857	0%	25,918	32,476	125%	19,936	163%	46,287
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	049	TRANSF	0	297	0%	25	1,200%	311	297	95%	297	100%	297
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	066	EMPLOY	0	0	0%	125	0%	0	115	0%	1,125	10%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	070	IN STAT	0	9	0%	167	6%	188	264	141%	961	27%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	080	OUT OF	0	0	0%	292	0%	921	40	4%	3,500	1%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK V	102	CONTRA	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	022	RENTS-I	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	024	MAINT C	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	026	ORGANI	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	027	TRANSF	576	0	0%	813	0%	2,928	1,562	53%	4,133	38%	6,467
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	028	TRANSF	0	1,340	0%	337	397%	2,475	2,450	99%	2,901	84%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	039	TELECO	156	101	65%	218	47%	287	161	56%	400	40%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	040	INDIREC	0	0	0%	1,070	0%	3,243	1,479	46%	8,977	16%	12,841
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	041	AUDIT F	0	0	0%	31	0%	113	72	63%	293	24%	369
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	042	ADDITIO	0	0	0%	869	0%	3,198	3,721	116%	7,823	48%	10,430
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	057	BOOKS	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	066	EMPLOY	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	070	IN STAT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	072	GRANTS	0	0	0%	14,401	0%	55,998	31,816	57%	146,631	22%	172,816
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604	102	CONTRA	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2035	NPS RESTORA	022	RENTS-I	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2035	NPS RESTORA	030	EQUIPM	0	0	0%	329	0%	0	0	0%	2,963	0%	3,950
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2035	NPS RESTORA	039	TELECO	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	2035	NPS RESTORA	041	AUDIT F	0	0	0%	147	0%	328	161	49%	860	19%	1,767
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2035	NPS RESTORA	042	ADDITIO	0	0	0%	6	0%	0	0	0%	56	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2035	NPS RESTORA	066	EMPLOY	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2035	NPS RESTORA	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2035	NPS RESTORA	072	GRANTS	1,100	17,163	1,560%	4,771	360%	420,224	359,036	85%	1,822,541	20%	2,383,818
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2035	NPS RESTORA	080	OUT OF	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	2047	WATER PLANI	040	INDIREC	0	0	0%	174	0%	0	0	0%	1,568	0%	2,090
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2047	WATER PLANI	041	AUDIT F	0	0	0%	15	0%	0	0	0%	136	0%	181
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2047	WATER PLANI	042	ADDITIO	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2047	WATER PLANI	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2047	WATER PLANI	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2047	WATER PLANI	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2047	WATER PLANI	102	CONTRA	0	0	0%	10,000	0%	0	0	0%	90,000	0%	120,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	024	MAINT C	0	0	0%	46	0%	0	0	0%	413	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	027	TRANSF	1,152	0	0%	1,588	0%	5,856	3,125	53%	8,074	39%	12,633
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	028	TRANSF	0	1,340	0%	337	397%	2,475	2,450	99%	2,901	84%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	030	EQUIPM	0	0	0%	600	0%	0	0	0%	5,400	0%	7,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	038	TECHNC	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	039	TELECO	195	135	69%	375	36%	742	666	90%	1,425	47%	2,081
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	040	INDIREC	0	0	0%	634	0%	3,165	800	25%	4,475	18%	7,609
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	041	AUDIT F	0	0	0%	27	0%	101	73	72%	181	40%	318
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	042	ADDITIO	0	0	0%	332	0%	1,387	1,589	115%	1,684	94%	3,986
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	066	EMPLOY	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	069	PROMOT	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	070	IN STAT	0	0	0%	94	0%	220	0	0%	1,125	0%	1,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	072	GRANTS	0	0	0%	5,625	0%	10,147	1,900	19%	67,500	3%	67,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	080	OUT OF	0	0	0%	194	0%	0	0	0%	1,744	0%	2,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2061	CLEAN VESSE	103	CONTRA	0	0	0%	17,889	0%	52,420	53,865	103%	178,787	30%	214,664
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	022	RENTS-I	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	024	MAINT C	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	026	ORGANI	0	0	0%	38	0%	0	0	0%	338	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	027	TRANSF	1,728	0	0%	1,873	0%	8,784	4,687	53%	9,523	49%	14,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	028	TRANSF	0	1,340	0%	337	397%	2,475	2,450	99%	2,901	84%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	030	EQUIPM	0	0	0%	471	0%	0	0	0%	4,238	0%	5,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	039	TELECO	436	320	73%	327	98%	1,216	931	77%	912	102%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	040	INDIREC	0	0	0%	922	0%	5,787	866	15%	7,102	12%	11,068
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	041	AUDIT F	0	0	0%	25	0%	105	40	38%	115	35%	295
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	042	ADDITIO	0	0	0%	473	0%	2,796	1,397	50%	2,105	66%	5,678
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	066	EMPLOY	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	070	IN STAT	0	0	0%	417	0%	3,956	3,510	89%	4,973	71%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	080	OUT OF	0	0	0%	338	0%	0	0	0%	3,038	0%	4,050
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2065	BEACH II	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2187	PUBLIC WATE	030	EQUIPM	0	0	0%	71	0%	0	0	0%	638	0%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2187	PUBLIC WATE	040	INDIREC	0	0	0%	265	0%	0	0	0%	2,387	0%	3,183
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2187	PUBLIC WATE	041	AUDIT F	0	0	0%	22	0%	0	0	0%	196	0%	261
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2187	PUBLIC WATE	042	ADDITIO	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2187	PUBLIC WATE	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2187	PUBLIC WATE	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2187	PUBLIC WATE	072	GRANTS	0	0	0%	16,250	0%	0	0	0%	146,250	0%	195,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2187	PUBLIC WATE	080	OUT OF	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2187	PUBLIC WATE	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2205	WETLAND IMP	030	EQUIPM	0	0	0%	654	0%	0	1,147	0%	5,888	19%	7,850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2205	WETLAND IMP	039	TELECO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	2205	WETLAND IMP	041	AUDIT F	0	0	0%	23	0%	41	5	11%	135	3%	275
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2205	WETLAND IMP	042	ADDITIO	0	0	0%	457	0%	-1,362	-1,045	0%	4,110	-25%	5,480
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2205	WETLAND IMP	057	BOOKS	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2205	WETLAND IMP	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2205	WETLAND IMP	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	2205	WETLAND IMP	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2205	WETLAND IMP	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	024	MAINT C	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	027	TRANSF	4,348	0	0%	2,643	0%	12,029	4,596	38%	7,311	63%	14,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	028	TRANSF	0	0	0%	40	0%	2,475	0	0%	348	0%	485
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	030	EQUIPM	0	0	0%	1,075	0%	0	0	0%	9,675	0%	12,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	039	TELECO	126	0	0%	930	0%	202	60	30%	1,487	4%	2,231
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	040	INDIREC	0	0	0%	596	0%	3,017	379	13%	3,941	10%	7,151
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	041	AUDIT F	0	0	0%	25	0%	55	43	78%	100	43%	302
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	042	ADDITIO	0	0	0%	343	0%	1,557	1,824	117%	2,111	86%	4,119
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	066	EMPLOY	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	070	IN STAT	0	0	0%	188	0%	21	530	2,511%	57	923%	2,251
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO E	080	OUT OF	0	0	0%	442	0%	0	0	0%	3,976	0%	5,301
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	022	RENTS-I	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	024	MAINT C	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	026	ORGANI	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	030	EQUIPM	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	039	TELECO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	040	INDIREC	0	0	0%	864	0%	0	0	0%	7,778	0%	10,371
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	041	AUDIT F	0	0	0%	15	0%	0	0	0%	134	0%	179
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	042	ADDITIO	0	0	0%	466	0%	0	0	0%	4,190	0%	5,586
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	070	IN STAT	0	0	0%	117	0%	28	0	0%	1,050	0%	1,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	072	GRANTS	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	080	OUT OF	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	022	RENTS-I	15	92	595%	983	9%	139	1,896	1,362%	8,843	21%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	023	HEAT EL	1,038	911	88%	1,384	66%	4,350	4,769	110%	5,797	82%	6,040
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	024	MAINT C	553	728	132%	640	114%	6,939	3,320	48%	8,038	41%	12,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	027	TRANSF	4,031	0	0%	5,923	0%	25,669	18,964	74%	37,716	50%	52,768
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	028	TRANSF	0	10,724	0%	2,700	397%	19,799	19,598	99%	23,208	84%	32,395
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	030	EQUIPM	2,609	4,391	168%	8,457	52%	25,056	59,626	238%	81,214	73%	129,862
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	038	TECHNC	0	0	0%	750	0%	0	7,112	0%	6,750	105%	9,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	039	TELECO	1,472	1,365	93%	1,968	69%	8,292	7,678	93%	11,089	69%	14,830
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	047	OWN FC	134	7,702	5,767%	266	2,896%	4,820	13,065	271%	9,601	136%	35,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	049	TRANSF	0	216	0%	18	1,200%	226	216	96%	216	100%	216
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	057	BOOKS	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	066	EMPLOY	0	0	0%	475	0%	3,422	899	26%	3,662	25%	5,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	070	IN STAT	0	0	0%	305	0%	0	42	0%	2,744	2%	3,659
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	080	OUT OF	0	0	0%	242	0%	0	0	0%	2,175	0%	2,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATI	103	CONTRA	0	0	0%	83	0%	0	428	0%	750	57%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	022	RENTS-I	3,043	3,100	102%	3,872	80%	29,344	29,912	102%	37,336	80%	44,893
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	027	TRANSF	5,182	0	0%	7,617	0%	27,267	15,804	58%	40,075	39%	61,970
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	030	EQUIPM	150	0	0%	89	0%	839	0	0%	500	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	038	TECHNC	0	0	0%	383	0%	0	0	0%	3,450	0%	4,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	039	TELECO	969	767	79%	1,207	64%	4,316	3,832	89%	5,380	71%	8,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	040	INDIREC	0	0	0%	5,622	0%	29,084	9,639	33%	36,066	27%	67,469
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	041	AUDIT F	0	0	0%	156	0%	486	666	137%	594	112%	1,877
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	042	ADDITIO	0	0	0%	3,427	0%	25,854	23,889	92%	20,921	114%	41,124
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	049	TRANSF	0	216	0%	18	1,200%	226	216	96%	216	100%	216
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	066	EMPLOY	0	290	0%	333	87%	1,175	1,015	86%	1,325	77%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	070	IN STAT	0	0	0%	250	0%	921	111	12%	1,905	6%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	072	GRANTS	4,478	16,682	373%	8,139	205%	346,326	339,734	98%	629,480	54%	815,788
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	080	OUT OF	834	0	0%	965	0%	5,745	4,660	81%	6,642	70%	8,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZON	102	CONTRA	7,082	1,427	20%	38,940	4%	54,589	87,906	161%	300,165	29%	463,858
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL RES	030	EQUIPM	0	0	0%	237	0%	0	0	0%	2,130	0%	2,840
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL RES	040	INDIREC	0	0	0%	468	0%	0	0	0%	4,210	0%	5,613
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL RES	041	AUDIT F	0	0	0%	16	0%	0	0	0%	140	0%	187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL RES	042	ADDITIO	0	0	0%	184	0%	0	0	0%	1,652	0%	2,203
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL RES	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL RES	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL RES	070	IN STAT	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL RES	072	GRANTS	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL RES	102	CONTRA	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	022	RENTS-I	362	369	102%	553	67%	3,610	3,682	102%	5,520	67%	6,627
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	024	MAINT C	0	0	0%	46	0%	0	18	0%	413	4%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	027	TRANSF	3,455	0	0%	4,571	0%	17,569	10,937	62%	23,241	47%	36,366
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	028	TRANSF	0	9,569	0%	2,409	397%	22,274	17,489	79%	20,710	84%	28,908

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	030	EQUIPM	0	0	0%	396	0%	20,284	0	0%	4,750	0%	4,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	039	TELECO	815	608	75%	809	75%	1,422	1,067	75%	1,411	76%	2,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	040	INDIREC	0	0	0%	3,545	0%	18,490	5,954	32%	23,316	26%	42,534
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	042	ADDITIO	0	0	0%	2,523	0%	16,022	15,935	99%	18,281	87%	30,271
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	049	TRANSF	0	1,989	0%	717	277%	4,095	3,881	95%	4,364	89%	8,607
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	066	EMPLOY	0	695	0%	292	238%	0	695	0%	2,625	26%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	070	IN STAT	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	080	OUT OF	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND F	102	CONTRA	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	022	RENTS-I	161	805	500%	192	420%	2,197	2,305	105%	2,617	88%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	023	HEAT EL	0	291	0%	209	139%	2,078	1,947	94%	2,021	96%	2,510
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	027	TRANSF	4,031	0	0%	6,177	0%	20,497	14,731	72%	31,409	47%	49,146
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	028	TRANSF	0	10,538	0%	2,653	397%	14,849	19,258	130%	22,806	84%	31,833
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	038	TECHNC	0	0	0%	1,250	0%	0	14,224	0%	11,250	126%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	039	TELECO	1,092	891	82%	1,822	49%	2,742	1,755	64%	4,575	38%	6,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	049	TRANSF	0	756	0%	229	331%	1,322	1,324	100%	1,440	92%	2,742
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	057	BOOKS	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	066	EMPLOY	220	95	43%	368	26%	1,440	749	52%	2,406	31%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	070	IN STAT	0	0	0%	192	0%	483	380	79%	1,401	27%	2,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	080	OUT OF	339	272	80%	4,000	7%	339	272	80%	4,000	7%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU	102	CONTRA	0	48,581	0%	20,108	242%	142,142	132,688	93%	180,672	73%	241,292
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3801	OSSIPEE LAK	302	DAM PR	0	0	0%	125,000	0%	0	0	0%	1,125,000	0%	1,500,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	022	RENTS-I	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	023	HEAT EL	1,048	943	90%	1,008	94%	5,757	5,775	100%	5,540	104%	7,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	024	MAINT C	0	0	0%	64	0%	96	0	0%	769	0%	769
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	027	TRANSF	576	0	0%	750	0%	2,928	1,562	53%	3,813	41%	5,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	030	EQUIPM	0	0	0%	175	0%	0	0	0%	1,575	0%	2,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	039	TELECO	154	200	130%	198	101%	1,411	1,564	111%	1,819	86%	2,510
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	040	INDIREC	0	0	0%	700	0%	3,759	1,141	30%	4,747	24%	8,394
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	042	ADDITIO	0	0	0%	319	0%	1,936	2,593	134%	1,793	145%	3,830
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	047	OWN FC	0	0	0%	31	0%	42	0	0%	370	0%	370
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	048	CONTRA	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	066	EMPLOY	0	0	0%	13	0%	0	0	0%	120	0%	160
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	070	IN STAT	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	080	OUT OF	0	0	0%	39	0%	0	0	0%	353	0%	470
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUK	102	CONTRA	0	0	0%	38	0%	0	0	0%	341	0%	454
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	022	RENTS-I	36	27	75%	89	30%	5,508	686	12%	13,610	5%	13,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	023	HEAT EL	1,256	1,187	95%	2,158	55%	7,198	8,153	113%	12,362	66%	16,020
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	024	MAINT C	0	0	0%	442	0%	202	400	198%	5,300	8%	5,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	027	TRANSF	576	0	0%	624	0%	2,928	1,562	53%	3,174	49%	4,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	030	EQUIPM	0	0	0%	3,239	0%	8,475	5,720	67%	17,066	34%	38,870
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	038	TECHNC	0	0	0%	708	0%	0	7,112	0%	6,375	112%	8,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	039	TELECO	325	310	95%	365	85%	1,802	1,723	96%	2,022	85%	2,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	040	INDIREC	0	0	0%	1,079	0%	5,904	1,572	27%	8,228	19%	12,946
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	042	ADDITIO	0	0	0%	381	0%	1,838	2,330	127%	2,028	115%	4,566
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	047	OWN FC	885	119	13%	1,593	7%	3,471	813	23%	6,252	13%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	048	CONTRA	0	138	0%	750	18%	0	7,788	0%	6,750	115%	9,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	066	EMPLOY	0	0	0%	175	0%	386	0	0%	2,100	0%	2,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	070	IN STAT	0	207	0%	396	52%	270	207	77%	1,249	17%	4,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	103	CONTRA	0	0	0%	125	0%	0	1,500	0%	1,125	133%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICU	302	DAM PR	23,115	0	0%	84,353	0%	100,867	99,488	99%	368,097	27%	369,396
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	022	RENTS-I	1,037	1,413	136%	1,303	108%	10,159	9,695	95%	12,767	76%	15,620
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	024	MAINT C	0	0	0%	17	0%	0	71	0%	150	47%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	027	TRANSF	5,182	0	0%	6,518	0%	29,630	20,801	70%	37,266	56%	54,701
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	028	TRANSF	0	8,043	0%	2,025	397%	14,849	14,698	99%	17,406	84%	24,296
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	030	EQUIPM	0	970	0%	384	252%	638	970	152%	4,612	21%	4,612
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	039	TELECO	2,556	2,109	83%	3,067	69%	6,517	2,728	42%	7,820	35%	11,520
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	049	TRANSF	0	13,038	0%	5,024	260%	27,608	26,548	96%	29,706	89%	60,289
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	057	BOOKS	0	0	0%	11	0%	0	0	0%	98	0%	130
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	065	BOARD	230	185	80%	205	90%	1,942	1,295	67%	1,735	75%	2,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	066	EMPLOY	20	0	0%	62	0%	85	315	371%	265	119%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	070	IN STAT	0	0	0%	93	0%	280	0	0%	1,116	0%	1,116
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS A	080	OUT OF	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	022	RENTS-I	40	0	0%	24,242	0%	40	93	233%	24,242	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	023	HEAT EL	0	0	0%	342	0%	0	0	0%	3,075	0%	4,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	024	MAINT C	110	15,460	14,021%	302	5,126%	3,837	17,532	457%	10,494	167%	30,231
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	026	ORGANI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	027	TRANSF	1,728	0	0%	2,497	0%	8,784	6,250	71%	12,696	49%	19,866
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	028	TRANSF	0	5,362	0%	1,350	397%	9,899	9,799	99%	11,604	84%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	030	EQUIPM	0	0	0%	7,058	0%	10,580	3,084	29%	68,585	4%	84,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	038	TECHNC	0	0	0%	1,250	0%	0	14,224	0%	11,250	126%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	039	TELECO	941	565	60%	1,213	47%	2,091	972	46%	2,696	36%	3,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	040	INDIREC	0	0	0%	3,728	0%	10,626	12,379	117%	20,193	61%	44,739
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	042	ADDITIO	0	0	0%	4,127	0%	23,868	31,605	132%	22,593	140%	49,522
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	043	DEBT SE	1,045	0	0%	0	0%	22,150	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	044	DEBT SE	0	0	0%	6,760	0%	0	11,904	0%	60,839	20%	81,119
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	047	OWN FC	0	654	0%	1,250	52%	583	1,142	196%	13,499	8%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	048	CONTRA	0	0	0%	1,250	0%	8,144	0	0%	15,000	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	049	TRANSF	0	297	0%	25	1,200%	311	297	95%	297	100%	297
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	066	EMPLOY	0	900	0%	375	240%	2,042	1,419	70%	4,250	33%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	070	IN STAT	0	110	0%	2,042	5%	3,729	2,517	67%	15,169	17%	24,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	080	OUT OF	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	102	CONTRA	62	44,000	71,278%	304	14,472%	21,524	65,171	303%	106,012	61%	106,012
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTEN	302	DAM PR	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	022	RENTS-I	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	023	HEAT EL	208	166	80%	339	49%	646	792	123%	1,051	75%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	024	MAINT C	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	030	EQUIPM	0	0	0%	733	0%	0	973	0%	6,600	15%	8,800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	039	TELECO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	040	INDIREC	0	0	0%	30	0%	82	1	1%	80	1%	357
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	042	ADDITIO	0	0	0%	15	0%	1	3	215%	14	18%	174
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	047	OWN FC	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	070	IN STAT	0	0	0%	6	0%	0	0	0%	53	0%	70
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	080	OUT OF	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	102	CONTRA	0	0	0%	44	0%	0	0	0%	398	0%	531
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	103	CONTRA	0	0	0%	208	0%	0	599	0%	1,868	32%	2,490
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PR	302	DAM PR	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUO	022	RENTS-I	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUO	024	MAINT C	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUO	040	INDIREC	0	0	0%	15	0%	0	0	0%	131	0%	174
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUO	042	ADDITIO	0	0	0%	4	0%	0	0	0%	36	0%	48
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUO	047	OWN FC	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUO	070	IN STAT	0	0	0%	5	0%	0	0	0%	49	0%	65
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUO	302	DAM PR	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	022	RENTS-I	0	0	0%	2	0%	0	0	0%	15	0%	20
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	023	HEAT EL	16	18	114%	39	47%	142	153	108%	340	45%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	024	MAINT C	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	030	EQUIPM	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	039	TELECO	0	0	0%	38	0%	0	0	0%	338	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	040	INDIREC	0	0	0%	22	0%	31	0	0%	94	0%	258
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	042	ADDITIO	0	0	0%	6	0%	0	0	0%	53	0%	71
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	047	OWN FC	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	070	IN STAT	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	102	CONTRA	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER	302	DAM PR	0	0	0%	69	0%	0	0	0%	618	0%	824
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJ	022	RENTS-I	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJ	023	HEAT EL	0	0	0%	28	0%	0	0	0%	248	0%	330
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJ	024	MAINT C	0	0	0%	29	0%	0	0	0%	263	0%	350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJ	030	EQUIPM	0	0	0%	317	0%	0	973	0%	2,850	34%	3,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJ	039	TELECO	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJ	040	INDIREC	0	0	0%	76	0%	203	18	9%	602	3%	917
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJ	042	ADDITIO	0	0	0%	62	0%	99	42	42%	240	17%	745
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJ	070	IN STAT	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJ	302	DAM PR	0	0	0%	167	0%	224	587	262%	2,000	29%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	022	RENTS-I	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	023	HEAT EL	68	75	110%	82	92%	604	623	103%	721	86%	875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	024	MAINT C	0	0	0%	58	0%	0	0	0%	525	0%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	039	TELECO	0	0	0%	122	0%	0	0	0%	1,095	0%	1,460
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	040	INDIREC	0	0	0%	98	0%	91	64	70%	476	13%	1,170
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	042	ADDITIO	0	0	0%	42	0%	179	158	88%	210	75%	507
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	047	OWN FC	0	0	0%	17	0%	33	35	106%	140	25%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	070	IN STAT	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	080	OUT OF	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	102	CONTRA	0	0	0%	22	0%	0	0	0%	194	0%	259
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND P	302	DAM PR	0	0	0%	167	0%	112	0	0%	2,000	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTR	022	RENTS-I	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTR	023	HEAT EL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTR	040	INDIREC	0	0	0%	565	0%	20	9	46%	1,051	1%	6,774
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTR	042	ADDITIO	0	0	0%	656	0%	45	24	53%	1,245	2%	7,872
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTR	047	OWN FC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTR	070	IN STAT	0	0	0%	3,583	0%	0	0	0%	32,250	0%	43,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTR	302	DAM PR	0	0	0%	23,448	0%	0	0	0%	211,031	0%	281,375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3841	RIVER RESTO	102	CONTRA	0	0	0%	45,833	0%	0	0	0%	412,500	0%	550,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM S	030	EQUIPM	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM S	040	INDIREC	0	0	0%	573	0%	732	0	0%	2,654	0%	6,871
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM S	041	AUDIT F	0	0	0%	13	0%	40	7	17%	69	10%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM S	042	ADDITIO	0	0	0%	419	0%	1,741	0	0%	2,034	0%	5,025
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM S	066	EMPLOY	0	2,745	0%	1,000	275%	5,835	5,018	86%	9,000	56%	12,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM S	070	IN STAT	0	0	0%	58	0%	0	0	0%	525	0%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM S	080	OUT OF	2,051	862	42%	2,578	33%	13,130	5,796	44%	16,500	35%	16,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	022	RENTS-I	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	024	MAINT C	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	027	TRANSF	4,031	0	0%	4,767	0%	20,497	12,499	61%	24,239	52%	39,732
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	028	TRANSF	0	8,229	0%	2,071	397%	19,799	15,038	76%	17,809	84%	24,858
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	030	EQUIPM	0	0	0%	625	0%	0	3,084	0%	5,625	55%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	039	TELECO	1,171	877	75%	1,712	51%	2,836	2,000	71%	4,147	48%	6,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	040	INDIREC	0	0	0%	3,958	0%	18,215	5,341	29%	21,171	25%	47,491
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	042	ADDITIO	0	0	0%	2,427	0%	16,699	13,826	83%	13,030	106%	29,123
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	049	TRANSF	0	792	0%	259	306%	1,570	1,454	93%	1,646	88%	3,108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	066	EMPLOY	0	0	0%	500	0%	0	30	0%	4,500	1%	6,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	070	IN STAT	0	39	0%	304	13%	1,503	1,628	108%	2,671	61%	3,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	080	OUT OF	0	0	0%	700	0%	1,630	0	0%	5,463	0%	8,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTR	102	CONTRA	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	022	RENTS-I	362	438	121%	488	90%	6,252	7,052	113%	8,438	84%	9,415
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	027	TRANSF	12,092	0	0%	18,161	0%	61,698	32,900	53%	92,662	36%	148,705
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	028	TRANSF	0	18,953	0%	4,771	397%	39,598	34,637	87%	41,018	84%	57,254
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	030	EQUIPM	0	0	0%	333	0%	25,421	0	0%	4,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	038	TECHNC	0	0	0%	1,400	0%	0	0	0%	12,600	0%	16,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	039	TELECO	1,871	249	13%	2,676	9%	4,358	2,848	65%	6,234	46%	9,055
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	040	INDIREC	0	0	0%	15,420	0%	84,132	17,477	21%	109,155	16%	185,040
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	042	ADDITIO	0	0	0%	6,826	0%	44,938	47,226	105%	50,427	94%	81,912
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	049	TRANSF	0	15,080	0%	5,746	262%	31,758	30,482	96%	34,127	89%	68,948
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	065	BOARD	600	250	42%	421	59%	3,400	1,900	56%	2,384	80%	2,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	066	EMPLOY	0	0	0%	1,458	0%	949	675	71%	13,125	5%	17,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	070	IN STAT	0	126	0%	417	30%	2,565	3,198	125%	3,900	82%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	080	OUT OF	0	0	0%	981	0%	1,414	0	0%	11,770	0%	11,770
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS F	102	CONTRA	0	0	0%	10,741	0%	57,262	17,316	30%	117,003	15%	128,895
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3860	DAM REMOVA	102	CONTRA	0	0	0%	80,803	0%	450,000	290,000	64%	969,630	30%	969,630
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3871	IN-LIEU FEE W	073	GRANTS	92,400	341,891	370%	238,594	143%	1,522,989	2,377,563	156%	3,932,640	60%	5,692,193
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-L	028	TRANSF	0	2,495	0%	628	397%	0	4,559	0%	5,652	81%	7,536
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-L	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-I	038	TECHNC	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-I	039	TELECO	0	203	0%	70	289%	0	203	0%	630	32%	840
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-I	040	INDIREC	0	0	0%	1,724	0%	0	0	0%	15,515	0%	20,687
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-I	042	ADDITIO	0	0	0%	858	0%	0	0	0%	7,720	0%	10,293
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-I	049	TRANSF	0	54	0%	5	1,200%	0	54	0%	41	133%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-I	066	EMPLOY	0	0	0%	167	0%	0	900	0%	1,500	60%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-I	070	IN STAT	0	0	0%	125	0%	0	172	0%	1,125	15%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-I	080	OUT OF	461	0	0%	3,535	0%	461	2,753	598%	3,535	78%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	022	RENTS-I	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	024	MAINT C	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	027	TRANSF	2,879	0	0%	5,555	0%	14,639	16,294	111%	28,248	58%	44,201
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	028	TRANSF	0	11,951	0%	3,009	397%	7,465	21,841	293%	21,697	101%	36,102
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	030	EQUIPM	0	669	0%	657	102%	2,324	1,369	59%	6,392	21%	7,880
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	038	TECHNC	0	1,429	0%	211	679%	730	1,429	196%	2,527	57%	2,527
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	039	TELECO	612	506	83%	4,887	10%	1,086	1,123	103%	8,678	13%	14,419
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	040	INDIREC	0	0	0%	8,978	0%	6,364	7,243	114%	43,005	17%	107,736
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	042	ADDITIO	0	0	0%	5,059	0%	9,310	14,620	157%	23,178	63%	60,705
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	049	TRANSF	0	7,957	0%	37,962	21%	28,893	16,154	56%	214,937	8%	455,544
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	070	IN STAT	0	29	0%	725	4%	109	516	475%	6,376	8%	8,702
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	073	GRANTS	554,419	3,771,423	680%	2,145,697	176%	1,783,937	12,201,228	684%	6,904,142	177%	54,162,083
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	080	OUT OF	0	0	0%	1,017	0%	0	557	0%	9,150	6%	12,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	101	MEDICA	0	0	0%	149	0%	416	0	0%	1,784	0%	1,784
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	102	CONTRA	616	134,778	21,873%	24,451	551%	14,277	592,575	4,150%	566,555	105%	2,437,776
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	301	LOANS	116,905	190,903	163%	3,125,134	6%	858,492	9,340,079	1,088%	22,949,474	41%	51,614,545
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	038	TECHNC	0	0	0%	29	0%	0	0	0%	263	0%	350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	039	TELECO	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	040	INDIREC	0	0	0%	131	0%	0	0	0%	1,175	0%	1,566
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	041	AUDIT F	0	0	0%	17	0%	0	0	0%	151	0%	201
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	042	ADDITIO	0	0	0%	146	0%	0	0	0%	1,316	0%	1,754
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	070	IN STAT	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	072	GRANTS	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE E	080	OUT OF	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5209	ENERGY EFFI	040	INDIREC	0	0	0%	161	0%	0	0	0%	1,451	0%	1,935
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5209	ENERGY EFFI	042	ADDITIO	0	0	0%	120	0%	0	0	0%	1,078	0%	1,437
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5209	ENERGY EFFI	070	IN STAT	0	0	0%	162	0%	0	0	0%	1,456	0%	1,941
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5209	ENERGY EFFI	102	CONTRA	0	0	0%	8,803	0%	43,872	0	0%	58,435	0%	105,632
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5315	SEPTAGE MAI	073	GRANTS	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5315	SEPTAGE MAI	102	CONTRA	0	0	0%	20,833	0%	0	0	0%	187,500	0%	250,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5421	DAM ASSESSI	040	INDIREC	0	0	0%	43	0%	0	0	0%	389	0%	518
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5421	DAM ASSESSI	041	AUDIT F	0	0	0%	87	0%	0	53	0%	780	7%	1,040
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5421	DAM ASSESSI	042	ADDITIO	0	0	0%	53	0%	0	0	0%	477	0%	636
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5421	DAM ASSESSI	070	IN STAT	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5421	DAM ASSESSI	102	CONTRA	0	0	0%	92,787	0%	139,872	79,566	57%	595,581	13%	1,113,441
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5426	WINNIPESAUK	024	MAINT C	0	0	0%	3,230	0%	0	0	0%	29,066	0%	38,755
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5426	WINNIPESAUK	030	EQUIPM	0	27,886	0%	22,644	123%	0	212,215	0%	203,797	104%	271,729
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5426	WINNIPESAUK	048	CONTRA	0	0	0%	89,292	0%	0	726,500	0%	803,625	90%	1,071,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	027	TRANSF	576	0	0%	624	0%	2,928	1,562	53%	3,174	49%	4,966
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	028	TRANSF	0	1,247	0%	314	397%	2,475	2,280	92%	2,699	84%	3,768
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	039	TELECO	156	101	65%	196	52%	334	161	48%	420	38%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	040	INDIREC	0	0	0%	1,260	0%	4,416	1,607	36%	5,715	28%	15,114
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	042	ADDITIO	0	0	0%	629	0%	4,762	4,429	93%	3,759	118%	7,546
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	066	EMPLOY	0	0	0%	208	0%	1,345	600	45%	2,500	24%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	070	IN STAT	0	73	0%	183	40%	216	1,343	622%	852	158%	2,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFIC	080	OUT OF	2,012	3,793	189%	1,634	232%	15,258	7,606	50%	12,389	61%	18,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANN	030	EQUIPM	0	0	0%	237	0%	0	0	0%	2,130	0%	2,840
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANN	040	INDIREC	0	0	0%	188	0%	0	0	0%	1,690	0%	2,253
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANN	042	ADDITIO	0	0	0%	51	0%	0	0	0%	456	0%	608
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANN	066	EMPLOY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANN	070	IN STAT	0	0	0%	46	0%	99	0	0%	413	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANN	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANN	102	CONTRA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	022	RENTS-I	1,212	1,361	112%	1,938	70%	11,972	12,188	102%	19,143	64%	23,222
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	024	MAINT C	0	0	0%	296	0%	5,081	1,125	22%	3,550	32%	3,550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	026	ORGANI	0	0	0%	275	0%	0	0	0%	2,475	0%	3,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	027	TRANSF	25,821	0	0%	32,654	0%	145,173	55,689	38%	183,595	30%	295,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	028	TRANSF	0	22,788	0%	5,737	397%	42,073	41,646	99%	49,317	84%	68,839
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	030	EQUIPM	10,112	2,289	23%	29,475	8%	19,392	38,904	201%	56,524	69%	93,561
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	038	TECHNC	0	122	0%	500	24%	0	122	0%	4,500	3%	6,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	039	TELECO	4,180	2,710	65%	4,918	55%	9,027	5,472	61%	10,621	52%	15,692
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	040	INDIREC	0	0	0%	14,369	0%	73,729	24,454	33%	93,532	26%	172,424
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	041	AUDIT F	0	0	0%	354	0%	1,588	1,126	71%	1,890	60%	4,253
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	042	ADDITIO	0	0	0%	9,458	0%	55,346	60,659	110%	46,039	132%	113,491
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	049	TRANSF	0	486	0%	41	1,200%	509	486	95%	486	100%	486
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	057	BOOKS	0	0	0%	146	0%	0	0	0%	1,313	0%	1,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	066	EMPLOY	2,660	0	0%	11,821	0%	3,032	3,226	106%	13,475	24%	13,475
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	070	IN STAT	0	0	0%	688	0%	2,519	4,531	180%	6,255	72%	8,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	072	GRANTS	0	0	0%	62,708	0%	157,706	50,786	32%	589,812	9%	752,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	080	OUT OF	725	0	0%	7,002	0%	2,452	3,139	128%	23,673	13%	25,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WA	102	CONTRA	18,515	0	0%	110,541	0%	23,431	0	0%	139,892	0%	168,191
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	8901	RECREATION	040	INDIREC	0	0	0%	22	0%	594	258	43%	188	138%	258
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	8901	RECREATION	042	ADDITIO	0	0	0%	5	0%	506	54	11%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	8901	RECREATION	070	IN STAT	0	0	0%	343	0%	4,100	4,120	101%	3,923	105%	4,120
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	9001	NPDES PROGI	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	9001	NPDES PROGI	037	TECHNC	0	0	0%	300	0%	0	3,094	0%	2,700	115%	3,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	9001	NPDES PROGI	038	TECHNC	0	627	0%	438	143%	0	627	0%	3,938	16%	5,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	9001	NPDES PROGI	039	TELECO	0	0	0%	964	0%	0	0	0%	8,677	0%	11,569
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	9001	NPDES PROGI	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	9001	NPDES PROGI	070	IN STAT	0	0	0%	63	0%	0	0	0%	563	0%	750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	9001	NPDES PROG	080	OUT OF	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	9001	NPDES PROG	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	040	INDIREC	0	0	0%	574	0%	774	0	0%	3,532	0%	6,887
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	041	AUDIT F	0	0	0%	126	0%	37	651	1,755%	276	236%	1,506
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	042	ADDITIO	0	0	0%	471	0%	499	47	9%	1,202	4%	5,648
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	080	OUT OF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	102	CONTRA	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN C	040	INDIREC	0	0	0%	350	0%	246	0	0%	546	0%	4,205
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN C	042	ADDITIO	0	0	0%	214	0%	0	0	0%	1,927	0%	2,569
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN C	066	EMPLOY	0	0	0%	71	0%	65	0	0%	850	0%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN C	080	OUT OF	732	0	0%	734	0%	2,339	1,421	61%	2,346	61%	3,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURC	040	INDIREC	0	0	0%	33	0%	0	0	0%	294	0%	392
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURC	042	ADDITIO	0	0	0%	37	0%	0	0	0%	337	0%	449
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURC	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURC	073	GRANTS	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURC	080	OUT OF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURC	102	CONTRA	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	027	TRANSF	576	0	0%	1,873	0%	2,928	4,687	160%	9,522	49%	14,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	028	TRANSF	0	2,774	0%	698	397%	7,424	5,070	68%	6,004	84%	8,380
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	030	EQUIPM	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	039	TELECO	220	101	46%	239	42%	391	281	72%	426	66%	650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	040	INDIREC	0	0	0%	1,106	0%	3,351	1,731	52%	6,552	26%	13,266
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	042	ADDITIO	0	0	0%	923	0%	3,254	4,291	132%	5,055	85%	11,072
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	049	TRANSF	0	54	0%	5	1,200%	85	54	64%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	066	EMPLOY	0	0	0%	22	0%	0	0	0%	199	0%	265
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	080	OUT OF	0	0	0%	99	0%	0	0	0%	889	0%	1,185
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEM	102	CONTRA	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADA	027	TRANSF	576	0	0%	1,179	0%	2,928	1,562	53%	5,995	26%	9,380
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADA	028	TRANSF	0	1,569	0%	395	397%	4,950	2,867	58%	3,395	84%	4,738
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADA	040	INDIREC	0	0	0%	1,745	0%	1,175	0	0%	10,734	0%	20,943
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADA	042	ADDITIO	0	0	0%	1,696	0%	124	0	0%	509	0%	20,357
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADA	049	TRANSF	0	27	0%	2	1,200%	57	27	47%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADA	066	EMPLOY	0	0	0%	106	0%	230	0	0%	1,270	0%	1,270
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADA	070	IN STAT	0	0	0%	121	0%	21	0	0%	598	0%	1,449
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADA	080	OUT OF	0	0	0%	475	0%	294	0	0%	5,706	0%	5,706
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADA	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	022	RENTS-I	235	235	100%	222	106%	1,939	1,939	100%	1,833	106%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	024	MAINT C	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	027	TRANSF	2,303	0	0%	3,372	0%	11,712	9,270	79%	17,149	54%	26,833
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	028	TRANSF	0	7,950	0%	2,001	397%	12,374	14,528	117%	17,205	84%	24,015
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	030	EQUIPM	0	0	0%	1,266	0%	12,633	4,438	35%	15,187	29%	15,187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	039	TELECO	750	508	68%	722	70%	2,470	1,840	74%	2,378	77%	3,308
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	040	INDIREC	0	0	0%	2,798	0%	4,203	4,629	110%	16,953	27%	33,571
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	042	ADDITIO	0	0	0%	2,137	0%	10,186	12,790	126%	13,028	98%	25,641
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	049	TRANSF	0	162	0%	14	1,200%	142	162	114%	162	100%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	066	EMPLOY	0	0	0%	208	0%	393	0	0%	2,500	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	070	IN STAT	0	0	0%	42	0%	228	3	1%	500	1%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	080	OUT OF	412	32	8%	800	4%	933	274	29%	1,811	15%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTIO	102	CONTRA	0	0	0%	231	0%	0	0	0%	2,078	0%	2,770
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OSI CLEAN CI	040	INDIREC	0	0	0%	983	0%	0	0	0%	8,846	0%	11,794
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OSI CLEAN CI	041	AUDIT F	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OSI CLEAN CI	042	ADDITIO	0	0	0%	1,242	0%	0	0	0%	11,174	0%	14,899
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OSI CLEAN CI	070	IN STAT	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OSI CLEAN CI	073	GRANTS	0	0	0%	1,917	0%	0	0	0%	17,250	0%	23,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OSI CLEAN CI	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OSI CLEAN CI	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	028	TRANSF	0	0	0%	628	0%	0	2,065	0%	5,653	37%	7,537
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	030	EQUIPM	0	0	0%	275	0%	0	0	0%	2,475	0%	3,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	039	TELECO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	040	INDIREC	0	0	0%	1,062	0%	0	0	0%	9,557	0%	12,742
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	041	AUDIT F	0	0	0%	17	0%	0	0	0%	156	0%	208
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	042	ADDITIO	0	0	0%	709	0%	0	0	0%	6,385	0%	8,513
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	049	TRANSF	0	0	0%	5	0%	0	0	0%	41	0%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	066	EMPLOY	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMEN	080	OUT OF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	022	RENTS-I	388	0	0%	260	0%	2,637	1,795	68%	1,768	102%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	023	HEAT EL	642	724	113%	644	112%	6,015	6,020	100%	6,028	100%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	024	MAINT C	1,223	2,600	213%	2,674	97%	7,743	25,677	332%	16,929	152%	38,288
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	026	ORGANI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	027	TRANSF	8,638	0	0%	8,561	0%	43,921	20,311	46%	43,533	47%	68,117
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	028	TRANSF	0	24,231	0%	6,100	397%	48,943	44,283	90%	54,673	81%	73,198
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	030	EQUIPM	3,403	0	0%	10,701	0%	15,530	25,757	166%	48,833	53%	61,166
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	039	TELECO	2,169	1,338	62%	2,559	52%	5,909	3,587	61%	6,970	51%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	040	INDIREC	0	0	0%	7,072	0%	41,902	15,790	38%	48,824	32%	84,868
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	041	AUDIT F	0	0	0%	150	0%	838	716	85%	769	93%	1,795
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	042	ADDITIO	0	0	0%	5,570	0%	36,736	43,803	119%	26,164	167%	66,834
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	049	TRANSF	0	901	0%	252	358%	1,600	1,509	94%	1,682	90%	3,025
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	065	BOARD	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	066	EMPLOY	0	0	0%	125	0%	327	310	95%	1,374	23%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	070	IN STAT	0	0	0%	42	0%	150	214	142%	235	91%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	080	OUT OF	0	259	0%	625	41%	4,144	1,420	34%	4,776	30%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	101	MEDICA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105	102	CONTRA	0	0	0%	1,458	0%	11,136	2,499	22%	17,499	14%	17,499
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PF	022	RENTS-I	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PF	024	MAINT C	0	0	0%	42	0%	0	113	0%	375	30%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PF	027	TRANSF	3,281	0	0%	4,641	0%	22,036	14,354	65%	31,169	46%	53,565
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PF	028	TRANSF	0	5,362	0%	1,350	397%	9,899	9,799	99%	11,604	84%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PF	030	EQUIPM	0	0	0%	208	0%	4,704	0	0%	2,500	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PF	039	TELECO	766	489	64%	1,600	31%	1,359	729	54%	2,838	26%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PF	040	INDIREC	0	0	0%	2,966	0%	18,472	5,514	30%	17,533	31%	35,594
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PF	042	ADDITIO	0	0	0%	1,955	0%	12,529	15,416	123%	10,699	144%	23,455

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PR	049	TRANSF	0	3,187	0%	1,209	264%	6,683	6,425	96%	7,186	89%	14,512
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PR	057	BOOKS	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PR	066	EMPLOY	20	0	0%	20	0%	630	1,635	260%	622	263%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PR	070	IN STAT	0	0	0%	127	0%	192	212	110%	657	32%	1,525
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PR	080	OUT OF	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PR	101	MEDICA	0	0	0%	434	0%	0	0	0%	3,902	0%	5,202
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PR	102	CONTRA	0	0	0%	1,042	0%	0	0	0%	9,375	0%	12,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	023	HEAT EL	302	467	155%	325	144%	4,403	5,322	121%	4,729	113%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	024	MAINT C	112	2,271	2,037%	63	3,609%	5,673	2,911	51%	3,201	91%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	027	TRANSF	1,152	0	0%	1,248	0%	5,856	3,125	53%	6,348	49%	9,933
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	028	TRANSF	0	2,681	0%	675	397%	4,950	4,900	99%	5,802	84%	8,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	030	EQUIPM	0	0	0%	2,250	0%	4,150	15,714	379%	27,000	58%	27,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	039	TELECO	779	617	79%	1,127	55%	4,152	3,700	89%	6,009	62%	8,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	040	INDIREC	0	0	0%	1,138	0%	8,009	2,546	32%	9,087	28%	13,659
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	041	AUDIT F	0	0	0%	24	0%	131	128	98%	125	102%	292
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	042	ADDITIO	0	0	0%	800	0%	5,475	6,563	120%	4,566	144%	9,596
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	049	TRANSF	0	54	0%	5	1,200%	57	54	95%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	070	IN STAT	0	0	0%	51	0%	478	0	0%	615	0%	615
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103	080	OUT OF	0	0	0%	150	0%	0	0	0%	1,350	0%	1,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	026	ORGANI	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	027	TRANSF	2,204	0	0%	2,995	0%	11,208	7,927	71%	15,227	52%	23,766
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	028	TRANSF	0	7,857	0%	1,350	582%	7,901	12,020	152%	9,261	130%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	038	TECHNO	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	039	TELECO	770	450	58%	1,081	42%	1,070	690	65%	1,503	46%	2,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	049	TRANSF	0	108	0%	9	1,200%	114	108	95%	108	100%	108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	057	BOOKS	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	065	BOARD	21	0	0%	47	0%	223	326	146%	505	65%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	066	EMPLOY	0	0	0%	417	0%	770	1,130	147%	1,283	88%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	070	IN STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCH	080	OUT OF	1,326	0	0%	3,596	0%	2,857	2,244	79%	7,748	29%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	022	RENTS-I	0	208	0%	208	100%	176	648	368%	625	104%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	026	ORGANI	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	027	TRANSF	8,866	0	0%	13,664	0%	53,528	40,529	76%	82,493	49%	141,185
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	028	TRANSF	0	17,426	0%	4,387	397%	32,173	31,847	99%	37,714	84%	52,642
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	030	EQUIPM	0	0	0%	3,042	0%	27,748	500	2%	36,500	1%	36,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	039	TELECO	1,797	1,482	82%	2,098	71%	3,495	2,322	66%	4,081	57%	6,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	040	INDIREC	0	0	0%	10,159	0%	56,310	15,102	27%	66,787	23%	121,913
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	042	ADDITIO	0	0	0%	7,441	0%	37,915	40,391	107%	45,023	90%	89,289
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	049	TRANSF	0	3,950	0%	1,432	276%	8,047	7,735	96%	8,639	90%	17,187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	057	BOOKS	0	94	0%	125	75%	1,000	776	78%	1,500	52%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	070	IN STAT	0	0	0%	208	0%	73	207	283%	1,827	11%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	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	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE P	102	CONTRA	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	022	RENTS-I	3	1,060	42,400%	4	29,944%	1,590	1,590	100%	2,250	71%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	027	TRANSF	13,473	0	0%	19,674	0%	76,953	55,189	72%	112,371	49%	187,940
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	028	TRANSF	0	28,243	0%	7,110	397%	54,447	51,615	95%	61,123	84%	85,318
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	030	EQUIPM	723	2,142	296%	180	1,192%	27,892	2,142	8%	6,928	31%	7,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	039	TELECO	4,269	2,521	59%	9,168	27%	9,145	4,263	47%	19,639	22%	28,425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	040	INDIREC	0	0	0%	13,880	0%	58,541	25,757	44%	78,519	33%	166,560
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	042	ADDITIO	0	0	0%	10,610	0%	53,384	65,787	123%	64,785	102%	127,321
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	049	TRANSF	0	7,046	0%	2,573	274%	14,444	13,858	96%	15,496	89%	30,872
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	057	BOOKS	0	94	0%	108	86%	1,000	694	69%	1,300	53%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	066	EMPLOY	60	0	0%	130	0%	969	1,030	106%	2,103	49%	6,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	070	IN STAT	0	0	0%	200	0%	438	747	171%	1,450	51%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	080	OUT OF	0	176	0%	850	21%	2,827	176	6%	5,173	3%	10,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	101	MEDICA	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE P	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	027	TRANSF	576	0	0%	624	0%	2,928	1,562	53%	3,174	49%	4,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	028	TRANSF	0	1,340	0%	337	397%	2,475	2,450	99%	2,901	84%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	030	EQUIPM	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	039	TELECO	156	101	65%	181	56%	287	161	56%	333	48%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	040	INDIREC	0	0	0%	511	0%	1,715	0	0%	3,283	0%	6,137
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	042	ADDITIO	0	0	0%	664	0%	4,493	0	0%	4,461	0%	7,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	049	TRANSF	0	27	0%	2	1,200%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	057	BOOKS	0	0	0%	292	0%	0	3,500	0%	2,625	133%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	066	EMPLOY	0	-131	0%	17	-787%	125	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	070	IN STAT	0	0	0%	42	0%	6	0	0%	500	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	080	OUT OF	0	0	0%	313	0%	0	411	0%	2,813	15%	3,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGI	102	CONTRA	0	0	0%	18,450	0%	111,962	82,617	74%	221,400	37%	221,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	022	RENTS-I	9,034	8,405	93%	11,052	76%	90,917	94,505	104%	111,222	85%	133,559
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	023	HEAT EL	216	23	11%	208	11%	891	811	91%	861	94%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	024	MAINT C	0	275	0%	708	39%	298	1,800	604%	8,500	21%	8,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	026	ORGANI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	027	TRANSF	11,498	0	0%	14,605	0%	62,245	40,515	65%	79,070	51%	123,938
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	028	TRANSF	0	14,745	0%	3,712	397%	27,223	26,947	99%	31,911	84%	44,543
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	030	EQUIPM	939	399	42%	814	49%	69,075	1,131	2%	59,895	2%	210,740
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	038	TECHNO	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	039	TELECO	3,149	2,582	82%	3,923	66%	15,621	10,143	65%	19,461	52%	27,324
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	040	INDIREC	0	0	0%	10,053	0%	45,326	14,262	31%	54,010	26%	120,634
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	042	ADDITIO	0	0	0%	6,275	0%	31,199	37,487	120%	35,828	105%	75,305
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	049	TRANSF	5,143	11,279	219%	6,080	185%	58,008	41,645	72%	68,573	61%	107,120
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	057	BOOKS	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	066	EMPLOY	75	2,700	3,600%	191	1,414%	2,026	3,450	170%	5,158	67%	5,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	070	IN STAT	0	111	0%	146	76%	268	447	167%	1,750	26%	1,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	080	OUT OF	0	0	0%	575	0%	475	0	0%	1,488	0%	6,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	101	MEDICA	0	0	0%	569	0%	2,427	1,443	59%	4,580	31%	6,832
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTIO	102	CONTRA	5,385	13,353	248%	21,125	63%	204,384	106,366	52%	801,786	13%	1,222,547
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	027	TRANSF	2,860	0	0%	3,454	0%	18,325	8,330	45%	22,129	38%	34,595
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	028	TRANSF	0	4,021	0%	1,012	397%	7,424	7,349	99%	8,703	84%	12,148
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	030	EQUIPM	500	0	0%	2,390	0%	500	0	0%	2,390	0%	2,390

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	039	TELECO	439	203	46%	505	40%	777	383	49%	893	43%	1,282
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	040	INDIREC	0	0	0%	2,575	0%	11,747	4,706	40%	17,097	28%	30,895
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	042	ADDITIO	0	0	0%	1,607	0%	8,501	12,725	150%	10,560	120%	19,285
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	049	TRANSF	0	846	0%	305	277%	1,717	1,650	96%	1,843	90%	3,659
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	066	EMPLOY	0	0	0%	54	0%	142	0	0%	187	0%	650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	070	IN STAT	0	0	0%	63	0%	0	214	0%	563	38%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	080	OUT OF	0	0	0%	42	0%	303	0	0%	500	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST RI	101	MEDICA	0	0	0%	142	0%	0	564	0%	1,275	44%	1,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1414	OIL DISCHARG	300	REIMBU	887,574	1,450,865	163%	1,305,255	111%	5,682,374	9,549,921	168%	8,356,423	114%	12,450,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1417	OIL DISCHARG	300	REIMBU	72,071	0	0%	0	0%	199,865	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1418	OIL DISCHARG	300	REIMBU	1,780	0	0%	0	0%	2,149,585	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1419	OIL DISCHARG	102	CONTRA	700	0	0%	3,333	0%	40,214	10,979	27%	191,447	6%	206,392
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1419	OIL DISCHARG	300	REIMBU	85,489	0	0%	0	0%	397,347	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	022	RENTS-I	360	0	0%	622	0%	745	503	68%	1,288	39%	2,184
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	024	MAINT C	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	027	TRANSF	17,256	0	0%	25,430	0%	91,526	58,743	64%	134,881	44%	217,513
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	028	TRANSF	0	30,658	0%	7,718	397%	56,922	56,029	98%	65,917	85%	92,613
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	030	EQUIPM	914	25,635	2,804%	985	2,602%	18,753	25,635	137%	20,207	127%	41,494
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	038	TECHNC	0	0	0%	2,000	0%	0	0	0%	18,000	0%	24,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	039	TELECO	3,433	2,366	69%	3,779	63%	6,827	4,345	64%	7,515	58%	11,056
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	040	INDIREC	0	0	0%	15,982	0%	85,912	27,440	32%	99,786	27%	191,782
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	042	ADDITIO	0	0	0%	10,434	0%	62,487	70,117	112%	59,903	117%	125,211
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	049	TRANSF	10,131	21,478	212%	14,673	146%	78,773	80,478	102%	114,089	71%	204,638
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	065	BOARD	0	141	0%	125	113%	415	708	170%	1,328	53%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	066	EMPLOY	0	0	0%	543	0%	4,599	3,060	67%	6,510	47%	6,510
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	070	IN STAT	0	22	0%	233	9%	609	742	122%	1,737	43%	2,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	080	OUT OF	0	0	0%	213	0%	0	0	0%	1,913	0%	2,550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	101	MEDICA	0	430	0%	911	47%	1,839	846	46%	6,963	12%	10,929
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOA	102	CONTRA	0	759	0%	21,923	3%	0	11,396	0%	197,303	6%	263,070
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2016	BROWNSFIEL	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2016	BROWNSFIEL	080	OUT OF	0	0	0%	127	0%	0	0	0%	1,144	0%	1,525
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2016	BROWNSFIEL	102	CONTRA	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2017	BROWNSFIEL	072	GRANTS	0	0	0%	33,333	0%	29,310	0	0%	400,000	0%	400,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2017	BROWNSFIEL	301	LOANS	0	0	0%	66,667	0%	0	0	0%	600,000	0%	800,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2018	BROWNSFIEL	040	INDIREC	0	0	0%	114	0%	0	0	0%	1,028	0%	1,370
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2018	BROWNSFIEL	042	ADDITIO	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2018	BROWNSFIEL	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2018	BROWNSFIEL	073	GRANTS	0	0	0%	69,279	0%	0	231,350	0%	623,513	37%	831,350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2018	BROWNSFIEL	080	OUT OF	0	0	0%	127	0%	0	0	0%	1,144	0%	1,525
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2018	BROWNSFIEL	102	CONTRA	0	0	0%	11,250	0%	0	0	0%	101,250	0%	135,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2018	BROWNSFIEL	301	LOANS	0	0	0%	16,667	0%	0	0	0%	150,000	0%	200,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROG	027	TRANSF	2,860	0	0%	4,310	0%	18,325	8,330	45%	27,615	30%	33,720
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROG	028	TRANSF	0	3,742	0%	942	397%	7,424	6,839	92%	8,528	80%	11,305
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROG	039	TELECO	516	186	36%	495	38%	932	366	39%	892	41%	1,223
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROG	040	INDIREC	0	0	0%	1,130	0%	6,890	911	13%	6,152	15%	13,563
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROG	041	AUDIT F	0	0	0%	34	0%	108	36	33%	135	27%	405
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROG	042	ADDITIO	0	0	0%	1,494	0%	6,743	3,913	58%	6,586	59%	17,929
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROG	049	TRANSF	0	81	0%	7	1,200%	85	81	95%	81	100%	81
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROG	101	MEDICA	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	027	TRANSF	3,436	0	0%	4,126	0%	21,253	9,892	47%	25,519	39%	39,921
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	028	TRANSF	0	5,362	0%	1,350	397%	9,899	9,799	99%	11,604	84%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	030	EQUIPM	250	0	0%	575	0%	250	0	0%	575	0%	575
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	039	TELECO	695	506	73%	768	66%	1,366	746	55%	1,510	49%	2,330
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	040	INDIREC	0	0	0%	3,467	0%	22,847	4,516	20%	29,433	15%	41,608
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	041	AUDIT F	0	0	0%	53	0%	367	192	52%	366	53%	636
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	042	ADDITIO	0	0	0%	1,889	0%	18,155	12,739	70%	12,090	105%	22,666
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	049	TRANSF	0	108	0%	9	1,200%	113	108	96%	108	100%	108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	066	EMPLOY	0	0	0%	191	0%	809	525	65%	2,296	23%	2,296
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	070	IN STAT	0	0	0%	83	0%	297	726	244%	809	90%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	080	OUT OF	0	0	0%	36	0%	288	428	149%	430	100%	430
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	101	MEDICA	0	0	0%	164	0%	0	415	0%	1,473	28%	1,964
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST F	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	022	RENTS-I	0	0	0%	208	0%	1,102	1,101	100%	2,201	50%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	026	ORGANI	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	027	TRANSF	5,164	0	0%	6,679	0%	30,037	16,142	54%	38,853	42%	60,833
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	028	TRANSF	0	10,724	0%	2,700	397%	19,799	19,598	99%	23,208	84%	32,395
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	030	EQUIPM	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	039	TELECO	1,314	810	62%	1,482	55%	2,745	1,230	45%	3,097	40%	4,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	040	INDIREC	0	5,917	0%	5,993	99%	33,553	5,917	18%	38,412	15%	71,916
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	041	AUDIT F	0	668	0%	105	638%	836	668	80%	1,257	53%	1,257
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	042	ADDITIO	0	32,079	0%	3,752	855%	27,597	32,079	116%	30,858	104%	45,025
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	049	TRANSF	0	216	0%	18	1,200%	226	216	96%	216	100%	216
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	066	EMPLOY	0	0	0%	258	0%	286	225	79%	3,100	7%	3,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	070	IN STAT	0	0	0%	83	0%	8	44	535%	1,000	4%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	080	OUT OF	0	0	0%	279	0%	0	1,875	0%	2,513	75%	3,350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	101	MEDICA	712	0	0%	4,288	0%	712	1,146	161%	4,288	27%	4,288
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFI	102	CONTRA	0	0	0%	23,478	0%	0	0	0%	211,306	0%	281,742
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	022	RENTS-I	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	027	TRANSF	2,284	0	0%	2,792	0%	19,579	10,763	55%	23,928	45%	34,701
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	028	TRANSF	0	2,681	0%	675	397%	4,950	4,900	99%	5,802	84%	8,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	030	EQUIPM	0	0	0%	46	0%	0	0	0%	413	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	039	TELECO	547	423	77%	690	61%	1,579	1,333	84%	1,993	67%	2,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	049	TRANSF	0	54	0%	5	1,200%	57	54	95%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	066	EMPLOY	0	0	0%	147	0%	47	0	0%	880	0%	1,760
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	070	IN STAT	0	0	0%	50	0%	118	59	50%	600	10%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	080	OUT OF	0	0	0%	179	0%	0	0	0%	1,613	0%	2,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	101	MEDICA	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAIN	102	CONTRA	21,392	124,297	581%	27,539	451%	585,221	458,735	78%	753,387	61%	985,491
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	022	RENTS-I	44	218	500%	88	249%	701	614	88%	1,407	44%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	024	MAINT C	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	026	ORGANI	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	027	TRANSF	4,012	0	0%	4,223	0%	24,181	9,892	41%	25,451	39%	39,826
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	028	TRANSF	0	4,114	0%	1,036	397%	9,899	7,519	76%	8,904	84%	12,429

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	030	EQUIPM	0	0	0%	46	0%	0	0	0%	413	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	039	TELECO	562	304	54%	380	80%	1,048	484	46%	709	68%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	040	INDIREC	268	0	0%	374	0%	26,334	869	3%	36,741	2%	46,749
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	041	AUDIT F	52	0	0%	190	0%	676	411	61%	2,465	17%	4,048
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	042	ADDITIO	650	0	0%	1,443	0%	8,721	3,438	39%	19,347	18%	25,177
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	049	TRANSF	0	81	0%	7	1,200%	113	81	72%	81	100%	81
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	066	EMPLOY	0	0	0%	113	0%	292	925	317%	221	418%	1,360
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	070	IN STAT	0	0	0%	104	0%	403	564	140%	898	63%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	080	OUT OF	0	0	0%	94	0%	0	107	0%	844	13%	1,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	101	MEDICA	336	0	0%	72	0%	336	0	0%	648	0%	864
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PRO	102	CONTRA	27,885	152,547	547%	97,954	156%	1,255,514	1,496,632	119%	4,410,302	34%	6,191,831
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZAR	022	RENTS-I	1,085	1,107	102%	1,199	92%	10,829	11,045	102%	11,968	92%	14,366
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZAR	027	TRANSF	2,860	0	0%	3,367	0%	18,325	8,330	45%	21,570	39%	33,720
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZAR	028	TRANSF	0	1,340	0%	337	397%	2,475	2,450	99%	2,901	84%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZAR	039	TELECO	190	101	53%	459	22%	764	399	52%	1,848	22%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	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	ENVIR	ALL O	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	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZAR	049	TRANSF	0	81	0%	7	1,200%	85	81	95%	81	100%	81
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZAR	070	IN STAT	0	0	0%	71	0%	175	150	85%	570	26%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZAR	080	OUT OF	0	0	0%	513	0%	0	0	0%	4,613	0%	6,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZAR	101	MEDICA	0	0	0%	191	0%	1,343	461	34%	2,288	20%	2,288
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZAR	102	CONTRA	0	3,658	0%	57,936	6%	0	-6,998	0%	521,428	-1%	695,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	022	RENTS-I	737	496	67%	920	54%	7,926	9,034	114%	9,886	91%	11,980
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	024	MAINT C	0	0	0%	33	0%	513	10	2%	400	3%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	026	ORGANI	0	0	0%	333	0%	2,500	2,500	100%	3,030	83%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	027	TRANSF	8,618	0	0%	10,230	0%	48,065	28,142	59%	57,054	49%	89,096
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	028	TRANSF	0	15,992	0%	4,026	397%	27,223	29,227	107%	34,611	84%	48,311
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	030	EQUIPM	0	2,280	0%	3,028	75%	2,916	5,027	172%	21,749	23%	36,330
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	038	TECHNC	0	3,150	0%	263	1,200%	0	3,150	0%	2,363	133%	3,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	039	TELECO	2,115	1,507	71%	2,569	59%	4,079	2,366	58%	4,956	48%	7,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	040	INDIREC	0	0	0%	11,708	0%	55,831	14,625	26%	75,255	19%	140,497
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	042	ADDITIO	0	0	0%	6,467	0%	34,330	37,283	109%	34,516	108%	77,606
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	049	TRANSF	312	14,682	4,710%	339	4,335%	32,329	30,921	96%	35,122	88%	70,178
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	057	BOOKS	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	066	EMPLOY	20	0	0%	79	0%	597	280	47%	2,347	12%	8,430
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	067	TRAININ	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	070	IN STAT	0	133	0%	913	15%	2,420	2,885	119%	8,526	34%	10,950
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	080	OUT OF	-619	0	0%	757	0%	0	0	0%	6,814	0%	9,085
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	101	MEDICA	416	721	173%	498	145%	3,207	1,101	34%	3,840	29%	4,890
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS \	102	CONTRA	-1,326	5,840	0%	147,115	4%	198,825	63,582	32%	1,312,867	5%	1,765,385
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	022	RENTS-I	0	0	0%	167	0%	523	523	100%	2,000	26%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	024	MAINT C	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	027	TRANSF	2,860	0	0%	3,761	0%	23,609	14,989	63%	31,046	48%	43,278
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	028	TRANSF	0	4,021	0%	1,012	397%	7,424	7,349	99%	8,703	84%	12,148
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	030	EQUIPM	0	295	0%	30	970%	0	295	0%	274	108%	365
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	039	TELECO	990	675	68%	1,075	63%	2,108	916	43%	2,287	40%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	049	TRANSF	0	1,236	0%	457	270%	2,549	2,451	96%	2,739	89%	5,484
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	065	BOARD	220	376	171%	154	245%	1,054	514	49%	734	70%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	066	EMPLOY	0	0	0%	38	0%	0	0	0%	338	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	070	IN STAT	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANA	080	OUT OF	0	0	0%	108	0%	0	0	0%	975	0%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	022	RENTS-I	1,576	0	0%	1,546	0%	1,876	300	16%	1,841	16%	2,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	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	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	027	TRANSF	13,225	0	0%	14,441	0%	73,875	42,874	58%	80,665	53%	126,146
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	028	TRANSF	0	21,262	0%	5,352	397%	34,648	38,856	112%	46,014	84%	64,228
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	030	EQUIPM	0	470	0%	902	52%	1,694	5,290	312%	5,220	101%	10,820
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	039	TELECO	2,936	1,779	61%	3,209	55%	6,030	3,003	50%	6,593	46%	8,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	049	TRANSF	0	459	0%	38	1,200%	425	459	108%	459	100%	459
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	057	BOOKS	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	066	EMPLOY	1,295	150	12%	1,648	9%	4,280	1,475	34%	5,445	27%	8,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	070	IN STAT	0	0	0%	354	0%	130	104	80%	3,733	3%	4,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	073	GRANTS	0	22,050	0%	33,552	66%	444,492	388,936	88%	375,946	103%	402,626
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	080	OUT OF	1,482	0	0%	1,857	0%	1,828	101	6%	2,292	4%	4,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	101	MEDICA	0	925	0%	146	634%	0	925	0%	1,313	70%	1,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE	102	CONTRA	2,500	0	0%	7,750	0%	2,500	7,840	314%	7,750	101%	15,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PR	024	MAINT C	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PR	027	TRANSF	4,012	0	0%	5,258	0%	27,449	17,346	63%	35,974	48%	54,032
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PR	028	TRANSF	0	5,362	0%	1,350	397%	9,899	9,799	99%	11,604	84%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PR	039	TELECO	938	608	65%	988	61%	1,724	908	53%	1,817	50%	2,725
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PR	049	TRANSF	0	108	0%	9	1,200%	113	108	96%	108	100%	108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PR	066	EMPLOY	0	0	0%	50	0%	142	125	88%	600	21%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PR	070	IN STAT	0	6	0%	21	31%	0	8	0%	188	4%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PR	101	MEDICA	0	0	0%	67	0%	0	90	0%	600	15%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5927	UST PROGRA	040	INDIREC	0	0	0%	243	0%	2,086	371	18%	2,823	13%	2,914
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5927	UST PROGRA	041	AUDIT F	0	0	0%	4	0%	37	14	39%	43	34%	47
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5927	UST PROGRA	042	ADDITIO	0	0	0%	194	0%	2,470	1,108	45%	2,325	48%	2,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	024	MAINT C	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	026	ORGANI	0	0	0%	125	0%	1,500	1,500	100%	1,500	100%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	027	TRANSF	3,436	0	0%	4,690	0%	21,253	12,444	59%	29,012	43%	45,386
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	028	TRANSF	0	5,362	0%	1,350	397%	9,899	9,799	99%	11,604	84%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	030	EQUIPM	444	0	0%	1,138	0%	2,276	627	28%	5,831	11%	6,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	039	TELECO	532	304	57%	757	40%	1,056	544	51%	1,504	36%	2,255
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	040	INDIREC	0	0	0%	2,697	0%	15,310	5,617	37%	19,446	29%	32,358
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	041	AUDIT F	0	0	0%	54	0%	246	240	98%	280	86%	644
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	042	ADDITIO	0	0	0%	2,017	0%	16,433	14,629	89%	14,202	103%	24,205
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	049	TRANSF	0	108	0%	9	1,200%	113	108	96%	108	100%	108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	057	BOOKS	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	066	EMPLOY	0	0	0%	383	0%	94	0	0%	272	0%	4,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	070	IN STAT	0	365	0%	325	112%	1,517	1,467	97%	3,177	46%	3,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PR	080	OUT OF	0	0	0%	292	0%	224	575	257%	655	88%	3,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	101	MEDICA	0	0	0%	255	0%	752	0	0%	3,064	0%	3,064
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	027	TRANSF	0	0	0%	3,679	0%	0	0	0%	33,113	0%	44,151
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	028	TRANSF	0	0	0%	2,846	0%	0	0	0%	25,610	0%	34,146
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	030	EQUIPM	0	0	0%	1,485	0%	0	8,228	0%	13,365	62%	17,820
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	038	TECHNO	0	3,279	0%	2,148	153%	0	3,279	0%	19,328	17%	25,770
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	039	TELECO	0	0	0%	813	0%	0	0	0%	7,319	0%	9,758
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	040	INDIREC	0	0	0%	2,043	0%	0	0	0%	18,389	0%	24,518
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	042	ADDITIO	0	0	0%	5,583	0%	0	0	0%	50,245	0%	66,993
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	049	TRANSF	0	0	0%	16	0%	0	0	0%	144	0%	192
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	070	IN STAT	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	102	CONTRA	0	0	0%	326,806	0%	0	0	0%	2,941,256	0%	3,921,675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8873	EMERGING CO	300	REIMBU	0	0	0%	66,667	0%	0	0	0%	600,000	0%	800,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	022	RENTS-I	591	827	140%	651	127%	5,444	5,745	106%	5,999	96%	7,807
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	026	ORGANI	0	0	0%	36	0%	0	0	0%	326	0%	435
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	027	TRANSF	8,062	0	0%	8,739	0%	40,992	21,873	53%	44,438	49%	69,532
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	028	TRANSF	0	17,426	0%	4,387	397%	32,173	31,847	99%	37,714	84%	52,642
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	030	EQUIPM	0	0	0%	2,604	0%	11,322	0	0%	31,245	0%	31,245
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	037	TECHNO	0	0	0%	800	0%	0	9,327	0%	7,202	130%	9,602
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	039	TELECO	2,155	2,216	103%	2,198	101%	5,842	4,594	79%	5,960	77%	8,672
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	040	INDIREC	0	0	0%	9,963	0%	43,899	17,477	40%	57,258	31%	119,558
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	042	ADDITIO	0	0	0%	5,411	0%	38,767	43,362	112%	31,664	137%	64,933
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	049	TRANSF	0	351	0%	29	1,200%	368	351	95%	351	100%	351
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	066	EMPLOY	2,400	0	0%	2,182	0%	2,730	30	1%	2,482	1%	4,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	070	IN STAT	0	0	0%	167	0%	69	450	647%	812	55%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	080	OUT OF	975	0	0%	1,278	0%	975	0	0%	1,278	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	101	MEDICA	0	430	0%	181	238%	1,288	430	33%	1,639	26%	2,168
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	102	CONTRA	3,594	76,190	2,120%	35,901	212%	477,184	437,565	92%	4,766,720	9%	5,777,911
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLE	300	REIMBU	347,720	1,031,051	297%	1,415,913	73%	1,768,087	7,553,540	427%	7,199,627	105%	9,075,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4450	CONNECTI	8678	CONNECTICU	073	GRANTS	0	9,660	0%	2,917	331%	18,765	18,641	99%	21,076	88%	35,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2001	CWSRF LOAN	301	LOANS	2,186,800	750,618	34%	7,533,249	10%	34,453,941	31,180,421	90%	118,689,489	26%	176,777,339
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	026	ORGANI	0	0	0%	125	0%	12,824	1,220	10%	1,500	81%	1,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	027	TRANSF	6,334	0	0%	5,618	0%	32,208	14,061	44%	28,567	49%	44,699
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	028	TRANSF	0	8,415	0%	2,118	397%	24,749	15,378	62%	18,211	84%	25,420
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	030	EQUIPM	0	26,288	0%	2,289	1,148%	0	26,288	0%	20,603	128%	27,470
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	038	TECHNO	0	0	0%	1,313	0%	5,540	2,041	37%	5,275	39%	15,750
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	039	TELECO	1,504	851	57%	1,118	76%	3,349	2,318	69%	2,490	93%	3,630
2020	018	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	041	AUDIT F	0	0	0%	2,187	0%	6,832	3,674	54%	13,856	27%	26,240
2020	018	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	049	TRANSF	0	162	0%	468	35%	2,842	3,532	124%	3,022	117%	5,618
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	057	BOOKS	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	066	EMPLOY	0	0	0%	250	0%	0	790	0%	2,250	35%	3,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	069	PROMO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	2002	CWSRF ADMIN	070	IN STAT	0	136	0%	125	109%	702	1,229	175%	808	152%	1,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4410	REVOLVIN	2003	CWSRF LOAN	301	LOANS	632,010	413,669	65%	1,765,025	23%	8,278,419	6,163,842	74%	23,119,295	27%	33,705,825
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	022	RENTS-I	685	685	100%	1,297	53%	3,964	4,034	102%	7,500	54%	10,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	026	ORGANI	0	0	0%	1,417	0%	6,004	7,774	129%	17,000	46%	17,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	027	TRANSF	14,396	0	0%	13,937	0%	73,201	39,060	53%	70,867	55%	124,164
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	028	TRANSF	0	30,924	0%	7,785	397%	59,396	56,514	95%	66,925	84%	93,416
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	030	EQUIPM	868	808	93%	841	96%	4,519	2,950	65%	4,382	67%	5,250
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	037	TECHNO	0	0	0%	379	0%	0	0	0%	3,409	0%	4,545
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	039	TELECO	4,103	5,601	137%	5,148	109%	9,955	8,169	82%	12,491	65%	20,714
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	040	INDIREC	0	0	0%	16,283	0%	57,139	28,857	51%	76,726	38%	195,398
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	041	AUDIT F	0	0	0%	1,160	0%	858	4,699	548%	2,608	180%	13,914
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	042	ADDITIO	0	0	0%	10,697	0%	36,462	76,209	209%	34,009	224%	128,366
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	049	TRANSF	0	621	0%	52	1,200%	679	621	91%	621	100%	621
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	066	EMPLOY	105	570	543%	101	562%	8,794	5,405	61%	8,493	64%	10,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	069	PROMO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	070	IN STAT	0	172	0%	667	26%	6,920	4,223	61%	6,920	61%	8,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	072	GRANTS	10,000	0	0%	28,833	0%	101,590	175,224	172%	292,914	60%	969,178
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	080	OUT OF	0	25	0%	583	4%	5,784	4,415	76%	6,183	71%	7,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4718	DWSRF ADMIN	102	CONTRA	440	0	0%	745	0%	175,371	94,273	54%	297,089	32%	417,873
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	022	RENTS-I	560	0	0%	583	0%	2,243	1,683	75%	2,336	72%	3,505
2020	018	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	026	ORGANI	110	0	0%	192	0%	16,815	29,321	174%	29,321	100%	29,321
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	027	TRANSF	15,547	0	0%	27,830	0%	79,057	47,541	60%	141,515	34%	221,430
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	028	TRANSF	0	35,821	0%	9,017	397%	56,922	65,464	115%	77,523	84%	108,209
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	030	EQUIPM	0	0	0%	1,557	0%	20,722	3,627	18%	16,463	22%	18,685
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	038	TECHNO	0	715	0%	875	82%	0	9,609	0%	7,875	122%	10,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	039	TELECO	4,036	3,092	77%	4,123	75%	8,346	6,462	77%	8,524	76%	13,750
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	040	INDIREC	0	0	0%	19,378	0%	63,747	37,383	59%	65,308	57%	232,530
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	042	ADDITIO	0	0	0%	14,105	0%	40,804	100,758	247%	41,273	244%	169,255
2020	018	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	044	DEBT SE	0	0	0%	166,371	0%	0	216,981	0%	1,497,341	14%	1,996,455
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	049	TRANSF	0	2,529	0%	762	332%	4,491	4,422	98%	4,849	91%	9,149
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	057	BOOKS	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	066	EMPLOY	-390	80	0%	583	14%	5,943	2,050	34%	5,293	39%	7,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	069	PROMO	1,050	0	0%	1,490	0%	1,530	0	0%	2,171	0%	6,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	070	IN STAT	0	277	0%	375	74%	2,308	3,624	157%	1,721	211%	4,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	080	OUT OF	332	1,003	303%	220	456%	9,490	3,368	35%	6,298	53%	9,850
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4788	CWSRF LOAN	102	CONTRA	7,307	0	0%	32,719	0%	103,707	129,259	125%	464,372	28%	762,767
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4789	DWSRF LOAN	301	LOANS	93,016	62,166	67%	1,606,143	4%	720,892	3,953,093	548%	12,447,893	32%	23,734,617
2020	018	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	026	ORGANI	400	0	0%	220	0%	6,448	1,729	27%	3,550	49%	3,550
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	027	TRANSF	26,630	0	0%	28,297	0%	194,996	139,247	71%	207,200	67%	292,712
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	028	TRANSF	0	20,014	0%	5,038	397%	34,648	36,577	106%	43,315	84%	60,460
2020	018	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	037	TECHNO	0	0	0%	438	0%	0	4,588	0%	3,938	117%	5,250
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	038	TECHNO	0	714	0%	167	428%	0	1,124	0%	1,500	75%	2,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	039	TELECO	2,356	203	9%	3,189	6%	3,876	1,043	27%	5,247	20%	6,400
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	040	INDIREC	0	0	0%	10,171	0%	34,511	20,468	59%	47,777	43%	122,049
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	042	ADDITIO	0	0	0%	7,233	0%	25,462	55,586	218%	24,946	223%	86,792
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	043	DEBT SE	0	0	0%	0	0%	34,938	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	044	DEBT SE	0	0	0%	47,820	0%	0	29,638	0%	430,382	7%	573,843
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	049	TRANSF	0	1,485	0%	1,033	144%	5,585	5,411	97%	6,411	84%	12,401
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	057	BOOKS	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	066	EMPLOY	605	1,303	215%	1,208	108%	605	7,928	1,310%	1,208	656%	11,760
2020	018	44	ENVIRO	044	ENVIR	ALL O	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	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	069	PROMO	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	070	IN STAT	0	0	0%	583	0%	149	745	499%	399	187%	7,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	073	GRANTS	0	3,925	0%	32,123	12%	6,146	66,793	1,087%	278,857	24%	385,481
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	080	OUT OF	0	255	0%	583	44%	368	2,241	610%	1,307	171%	7,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4790	DWSRF LOAN	102	CONTRA	0	0	0%	16,367	0%	15,000	30,953	206%	196,398	16%	196,398
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVIN	4791	DWSRF LOAN	301	LOANS	621,887	89,453	14%	1,422,676	6%	11,474,774	6,811,892	59%	26,250,586	26%	35,489,195
2020		44	ENVIRO	044	ENVIR	ALL OTHER				CATEGORY TOTALS			5,486,616	10,188,229	186%	25,643,413	40%	91,068,525	111,682,121	123%	289,260,768	39%	485,370,715
2020		44	ENVIRO	044	ENVIR	AGENCY TOTALS							10,715,584	13,793,537	129%	32,723,242	42%	125,621,653	147,051,871	117%	336,325,039	44%	546,771,810
2020		44	ENVIRO	062	PLUM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRONMENTAL SER			DEPT FULL TIME TOTALS							3,294,718	2,214,586	67%	4,346,212	51%	21,521,336	22,212,057	103%	28,277,175	79%	36,472,962
2020		44	ENVIRONMENTAL SER			DEPT PART TIME TEMP TOTALS							190,433	61,748	32%	240,805	26%	1,102,849	914,771	83%	1,855,226	49%	2,498,262
2020		44	ENVIRONMENTAL SER			DEPT OVERTIME TOTALS							32,835	29,010	88%	86,452	34%	254,588	240,677	95%	507,128	47%	691,526
2020		44	ENVIRONMENTAL SER			DEPT BENEFITS TOTALS							1,623,765	1,098,189	68%	2,204,013	50%	10,676,226	10,781,935	101%	14,375,032	75%	18,600,285
2020		44	ENVIRONMENTAL SER			DEPT CONSULTANTS TOTALS							11,292	81,820	725%	86,800	94%	46,009	293,942	639%	595,605	49%	1,158,357
2020		44	ENVIRONMENTAL SER			DEPT CURRENT EXPENSE TOTALS							75,924	119,956	158%	115,548	104%	952,121	926,367	97%	1,454,105	64%	1,979,702
2020		44	ENVIRONMENTAL SER			DEPT ALL OTHER TOTALS							5,486,616	10,188,229	186%	25,643,413	40%	91,068,525	111,682,121	123%	289,260,768	39%	485,370,715
2020		44	ENVIRONMENT	DEPARTMENT TOTALS									10,715,584	13,793,537	129%	32,723,242	42%	125,621,653	147,051,871	117%	336,325,039	44%	546,771,810
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	1965	STATE TARGE	059	TEMP FU	6,560	0	0%	0	0%	42,706	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	5140	VICTIMS SERV	010	PERSON	27,039	0	0%	0	0%	174,529	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	5928	BUSINESS INF	010	PERSON	37,139	10,817	29%	51,137	21%	208,426	168,259	81%	286,987	59%	375,811
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7101	COMMISSION	010	PERSON	15,622	14,299	92%	24,586	58%	96,867	140,212	145%	152,451	92%	200,443
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7101	COMMISSION	011	PERSON	16,039	10,693	67%	16,646	64%	102,438	107,529	105%	106,315	101%	139,608
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7101	COMMISSION	012	PERSON	14,856	10,104	68%	15,520	65%	95,624	101,044	106%	99,898	101%	131,357
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7170	PAROLE BOAR	010	PERSON	15,729	10,486	67%	22,259	47%	102,924	106,367	103%	145,650	73%	190,168
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7170	PAROLE BOAR	011	PERSON	8,322	5,851	70%	8,898	66%	53,211	57,123	107%	56,895	100%	74,691
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	8301	HUMAN RESO	010	PERSON	66,549	48,419	73%	68,722	70%	451,236	456,725	101%	465,969	98%	599,974
2020	010	46	CORRE	046	CORR	FULL	4605	CORRECTI	4067	STATE TARGE	059	TEMP FU	0	9,116	0%	17,527	52%	0	126,863	0%	157,745	80%	210,327
2020	010	46	CORRE	046	CORR	FULL	4605	CORRECTI	8338	VICTIMS SERV	010	PERSON	0	18,226	0%	19,461	94%	0	181,050	0%	175,150	103%	233,533
2020	010	46	CORRE	046	CORR	FULL	4610	DIVISION C	8300	FINANCIAL SE	010	PERSON	73,740	64,639	88%	101,184	64%	519,719	654,702	126%	713,144	92%	917,405
2020	010	46	CORRE	046	CORR	FULL	4610	DIVISION C	8300	FINANCIAL SE	011	PERSON	12,679	8,319	66%	13,141	63%	79,877	83,492	105%	82,789	101%	108,449
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY	5541	CLASSIFICATI	010	PERSON	69,304	50,544	73%	79,469	64%	436,065	537,778	123%	500,023	108%	679,067
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY	8360	SECURITY & T	010	PERSON	76,552	29,797	39%	72,596	41%	333,977	329,415	99%	316,716	104%	401,873
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY	8360	SECURITY & T	011	PERSON	12,479	8,319	67%	12,934	64%	79,677	83,492	105%	82,582	101%	108,450
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY	8360	SECURITY & T	019	HOLIDAY	1,024	418	41%	892	47%	5,281	3,405	64%	4,598	74%	6,038
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IN	5731	CORRECTION	010	PERSON	101,889	59,916	59%	124,994	48%	677,638	613,381	91%	831,297	74%	1,001,621
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IN	5731	CORRECTION	019	HOLIDAY	0	0	0%	58	0%	657	0	0%	692	0%	692
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IN	5733	CANTEEN OPE	010	PERSON	19,967	12,680	64%	13,730	92%	131,131	128,692	98%	90,171	143%	155,811
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IN	5733	CANTEEN OPE	019	HOLIDAY	0	0	0%	158	0%	0	0	0%	1,423	0%	1,897
2020	010	46	CORRE	046	CORR	FULL	4625	PROFESSI	5929	PROFESSIONA	010	PERSON	90,252	84,866	94%	120,592	70%	607,766	751,634	124%	812,078	93%	1,043,826
2020	010	46	CORRE	046	CORR	FULL	4625	PROFESSI	5929	PROFESSIONA	011	PERSON	11,557	7,705	67%	14,336	54%	54,563	77,646	142%	67,683	115%	96,355
2020	010	46	CORRE	046	CORR	FULL	4625	PROFESSI	5929	PROFESSIONA	019	HOLIDAY	548	786	144%	703	112%	1,886	3,723	197%	635	586%	847
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRI	3372	NH STATE PRI	010	PERSON	1,237,122	733,791	59%	1,368,691	54%	8,134,059	7,615,565	94%	8,999,126	85%	11,677,810
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRI	3372	NH STATE PRI	011	PERSON	14,097	9,583	68%	14,755	65%	91,601	96,730	106%	95,877	101%	125,479
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRI	3372	NH STATE PRI	019	HOLIDAY	43,651	46,000	105%	45,273	102%	388,356	390,262	100%	402,783	97%	454,319
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRI	3373	NORTHERN NI	010	PERSON	676,235	418,764	62%	712,008	59%	4,501,879	4,220,376	94%	4,740,029	89%	6,117,300
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRI	3373	NORTHERN NI	011	PERSON	12,312	8,635	70%	12,761	68%	56,911	85,070	149%	58,986	144%	84,508
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRI	3373	NORTHERN NI	019	HOLIDAY	20,589	17,382	84%	19,456	89%	153,685	157,675	103%	145,222	109%	162,550
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRI	3374	NH CORRECTI	010	PERSON	270,584	183,973	68%	371,395	50%	1,764,820	1,774,409	101%	2,422,340	73%	3,092,618
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRI	3374	NH CORRECTI	011	PERSON	12,479	8,319	67%	12,929	64%	80,877	84,692	105%	83,792	101%	109,649
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRI	3374	NH CORRECTI	019	HOLIDAY	8,666	11,196	129%	6,484	173%	81,407	90,593	111%	43,859	207%	58,478
2020	010	46	CORRE	046	CORR	FULL	4640	DIVISION C	8302	DISTRICT OFF	010	PERSON	744,221	450,945	61%	769,483	59%	4,493,444	4,517,271	101%	4,645,970	97%	5,996,848
2020	010	46	CORRE	046	CORR	FULL	4640	DIVISION C	8302	DISTRICT OFF	011	PERSON	12,479	8,319	67%	12,367	67%	80,877	45,755	57%	80,151	57%	109,649
2020	010	46	CORRE	046	CORR	FULL	4640	DIVISION C	8302	DISTRICT OFF	019	HOLIDAY	0	0	0%	25	0%	0	2,962	0%	221	1,339%	295
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	4106	CONCORD TR	010	PERSON	82,789	52,016	63%	78,233	66%	555,988	483,484	87%	525,392	92%	669,455
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	4106	CONCORD TR	019	HOLIDAY	2,615	3,031	116%	2,679	113%	18,382	21,161	115%	18,831	112%	21,029
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	5172	SHEA FARM	010	PERSON	37,562	33,138	88%	54,830	60%	306,675	335,277	109%	447,657	75%	554,879
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	5172	SHEA FARM	019	HOLIDAY	1,297	1,431	110%	1,094	131%	9,800	14,303	146%	8,266	173%	11,280
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	6043	COMMUNITY C	010	PERSON	65,359	38,804	59%	66,546	58%	394,277	373,996	95%	401,438	93%	534,224
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	6043	COMMUNITY C	011	PERSON	0	7,928	0%	9,037	88%	50,260	79,276	158%	108,449	73%	108,449
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	7107	NORTH END-T	010	PERSON	41,724	23,443	56%	40,544	58%	263,827	225,068	85%	256,365	88%	332,346
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	7107	NORTH END-T	019	HOLIDAY	1,297	693	53%	1,415	49%	8,509	8,201	96%	9,284	88%	10,259
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	7874	CALUMET HOU	010	PERSON	60,080	46,517	77%	88,267	53%	326,906	440,871	135%	480,274	92%	605,803
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNI	7874	CALUMET HOU	019	HOLIDAY	1,048	2,805	268%	1,143	245%	14,510	18,409	127%	15,831	116%	16,997
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	5833	SECURE PSYC	010	PERSON	224,231	144,707	65%	234,572	62%	1,361,853	1,433,674	105%	1,424,656	101%	1,949,943
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	5833	SECURE PSYC	019	HOLIDAY	4,198	7,629	182%	4,898	156%	41,067	51,613	126%	47,915	108%	48,476
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8231	MENTAL HEAL	010	PERSON	126,416	83,102	66%	150,827	55%	830,708	855,577	103%	991,119	86%	1,295,719
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8234	MEDICAL-DEN	010	PERSON	452,618	310,737	69%	501,568	62%	2,931,296	3,025,111	103%	3,248,308	93%	4,207,437
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8234	MEDICAL-DEN	012	PERSON	14,936	9,824	66%	14,229	69%	94,385	98,241	104%	89,919	109%	117,806
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8234	MEDICAL-DEN	019	HOLIDAY	7,654	7,875	103%	6,859	115%	61,861	63,677	103%	55,436	115%	62,350
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8235	RESIDENTIAL	010	PERSON	169,892	117,965	69%	181,665	65%	1,081,059	1,126,665	104%	1,155,974	97%	1,529,214
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8235	RESIDENTIAL	019	HOLIDAY	4,221	3,496	83%	4,221	83%	23,265	26,338	113%	23,265	113%	30,964
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8236	PHARMACY	010	PERSON	82,514	47,875	58%	85,781	56%	504,119	540,710	107%	524,080	103%	695,371
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8236	PHARMACY	019	HOLIDAY	1,947	0	0%	1,554	0%	6,826	0	0%	5,446	0%	7,265
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6632	MAINTENANC	010	PERSON	100,980	83,298	82%	127,555	65%	699,357	834,170	119%	883,406	94%	1,143,426
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6632	MAINTENANC	019	HOLIDAY	228	302	132%	228	132%	7,097	4,466	63%	4,721	95%	6,294
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6633	LAUNDRY	010	PERSON	23,020	10,988	48%	21,113	52%	146,691	132,496	90%	134,536	98%	176,109
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6633	LAUNDRY	019	HOLIDAY	0	363	0%	65	554%	638	1,587	249%	589	270%	785
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6634	KITCHEN	010	PERSON	108,310	57,318	53%	115,602	50%	658,074	648,668	99%	702,376	92%	901,058
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6634	KITCHEN	019	HOLIDAY	3,147	2,425	77%	3,004	81%	25,399	24,177	95%	24,248	100%	27,322
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6635	WAREHOUSE	010	PERSON	41,762	22,958	55%	48,416	47%	234,244	257,390	110%	271,567	95%	347,716
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6635	WAREHOUSE	019	HOLIDAY	0	0	0%	10	0%	115	115	100%	86	133%	115
2020	010	46	CORRE	046	CORR	FULL	4690	INSTITUTIO	8232	PROGRAMS	010	PERSON	389,789	278,280	71%	438,576	63%	2,414,975	2,862,195	119%	2,717,238	105%	3,629,579
2020	010	46	CORRE	046	CORR	FULL	4690	INSTITUTIO	8232	PROGRAMS	019	HOLIDAY	0	0	0%	43	0%	272	493	181%	276	179%	515
2020		46	CORRE	046	CORR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,779,915	3,761,854	65%	6,429,741	59%	37,156,546	37,781,299	102%	41,446,196	91%	53,709,931
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF	5140	VICTIMS SERV	050	PERSON	3,434	0	0%	0	0%	24,902	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF	7170	PAROLE BOAR	050	PERSON	4,052	1,294	32%	7,428	17%	37,353	37,098	99%	68,476	54%	92,941
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF	8301	HUMAN RESO	050	PERSON	6,765	7,633	113%	6,445	118%	47,559	59,286	125%	45,306	131%	101,196
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF	8303	FIELD SVCS -	050	PERSON	8,718	2,262	26%	5,653	40%	50,982	36,473	72%	33,054	110%	41,500
2020	010	46	CORRE	046	CORR	PART	4605	CORRECTI	5962	ADULT BASIC	050	PERSON	5,079	3,992	79%	9,325	43%	16,036	30,874	193%	29,445	105%	47,982
2020	010	46	CORRE	046	CORR	PART	4605	CORRECTI	8338	VICTIMS SERV	050	PERSON	0	1,952	0%	4,124	47%	0	24,008	0%	37,120	65%	49,493
2020	010	46	CORRE	046	CORR	PART	4610	DIVISION O	8300	FINANCIAL SE	050	PERSON	8,712	6,466	74%	9,029	72%	52,837	57,030	108%	54,762	104%	77,240
2020	010	46	CORRE	046	CORR	PART	4615	SECURITY	8360	SECURITY & T	050	PERSON	2,745	6,087	222%	9,741	62%	19,325	63,658	329%	68,569	93%	86,289
2020	010	46	CORRE	046	CORR	PART	4620	PRISON IN	5731	CORRECTION	050	PERSON	11,539	7,833	68%	14,769	53%	66,674	65,386	98%	85,337	77%	111,482
2020	010	46	CORRE	046	CORR	PART	4625	PROFESSI	5929	PROFESSION	050	PERSON	17,187	12,024	70%	17,822	67%	122,304	121,474	99%	126,823	96%	156,621
2020	010	46	CORRE	046	CORR	PART	4635	STATE PRI	3372	NH STATE PRI	050	PERSON	13,672	26,237	192%	106,181	25%	78,334	230,892	295%	287,026	80%	382,701
2020	010	46	CORRE	046	CORR	PART	4635	STATE PRI	3373	NORTHERN NI	050	PERSON	0	7,680	0%	12,647	61%	0	76,143	0%	113,820	67%	151,760
2020	010	46	CORRE	046	CORR	PART	4635	STATE PRI	3374	NH CORRECTI	050	PERSON	4,648	7,292	157%	16,990	43%	34,944	55,498	159%	127,749	43%	161,657
2020	010	46	CORRE	046	CORR	PART	4640	DIVISION O	8302	DISTRICT OFF	050	PERSON	0	0	0%	1,919	0%	0	0	0%	17,270	0%	23,027
2020	010	46	CORRE	046	CORR	PART	4645	COMMUNIT	4106	CONCORD TR	050	PERSON	0	3,455	0%	2,228	155%	0	22,686	0%	20,049	113%	26,732
2020	010	46	CORRE	046	CORR	PART	4650	MEDICAL A	5833	SECURE PSYC	050	PERSON	0	1,790	0%	5,059	35%	0	16,241	0%	45,528	36%	60,704
2020	010	46	CORRE	046	CORR	PART	4650	MEDICAL A	8234	MEDICAL-DEN	050	PERSON	5,860	4,178	71%	7,609	55%	41,314	26,373	64%	53,640	49%	94,521
2020	010	46	CORRE	046	CORR	PART	4655	FACILITY L	6632	MAINTENANC	050	PERSON	3,261	2,174	67%	3,369	65%	21,859	22,957	105%	22,587	102%	26,797
2020	010	46	CORRE	046	CORR	PART	4655	FACILITY L	6635	WAREHOUSE	050	PERSON	2,796	1,864	67%	2,863	65%	19,287	19,846	103%	19,747	101%	23,027
2020	010	46	CORRE	046	CORR	PART	4690	INSTITUTIO	8232	PROGRAMS	050	PERSON	0	0	0%	2,622	0%	13,165	0	0%	31,463	0%	31,463
2020		46	CORRE	046	CORR	PART TIME TEMP		PERSONNEL TOTAL		CATEGORY TOTALS			98,467	104,211	106%	245,821	42%	646,875	965,924	149%	1,287,771	75%	1,747,133
2020	010	46	CORRE	046	CORR	OVER	4600	OFFICE OF	7170	PAROLE BOAR	018	OVERTI	-8	661	0%	0	0%	647	833	129%	0	0%	0
2020	010	46	CORRE	046	CORR	OVER	4605	CORRECTI	0857	PROJECT SAF	018	OVERTI	0	0	0%	861	0%	5,011	10,321	206%	4,116	251%	10,336
2020	010	46	CORRE	046	CORR	OVER	4605	CORRECTI	8036	SAFE STREET	018	OVERTI	2,832	0	0%	3,205	0%	25,680	11,180	44%	29,058	38%	37,761
2020	010	46	CORRE	046	CORR	OVER	4610	DIVISION O	8300	FINANCIAL SE	018	OVERTI	1,293	370	29%	1,733	21%	5,328	7,889	148%	7,138	111%	8,425
2020	010	46	CORRE	046	CORR	OVER	4615	SECURITY	5541	CLASSIFICATI	018	OVERTI	50	230	461%	8	2,767%	375	344	92%	75	459%	100
2020	010	46	CORRE	046	CORR	OVER	4615	SECURITY	8360	SECURITY & T	018	OVERTI	25,290	14,013	55%	4,147	338%	164,176	148,455	90%	13,404	1,108%	17,872
2020	010	46	CORRE	046	CORR	OVER	4620	PRISON IN	5731	CORRECTION	018	OVERTI	0	627	0%	168	373%	394	2,122	538%	1,600	133%	2,017
2020	010	46	CORRE	046	CORR	OVER	4620	PRISON IN	5733	CANTEEN OPE	018	OVERTI	143	0	0%	8	0%	1,311	0	0%	75	0%	100
2020	010	46	CORRE	046	CORR	OVER	4625	PROFESSI	5929	PROFESSION	018	OVERTI	4,977	11,844	238%	1,760	673%	88,163	76,575	87%	31,184	246%	34,000
2020	010	46	CORRE	046	CORR	OVER	4635	STATE PRI	3372	NH STATE PRI	018	OVERTI	792,552	646,039	82%	548,215	118%	5,516,896	5,563,762	101%	3,816,085	146%	4,959,412
2020	010	46	CORRE	046	CORR	OVER	4635	STATE PRI	3373	NORTHERN NI	018	OVERTI	227,358	193,088	85%	176,596	109%	1,464,884	1,820,760	124%	1,137,825	160%	1,520,066
2020	010	46	CORRE	046	CORR	OVER	4635	STATE PRI	3374	NH CORRECTI	018	OVERTI	130,470	119,083	91%	91,760	130%	897,328	1,143,346	127%	631,099	181%	847,403
2020	010	46	CORRE	046	CORR	OVER	4640	DIVISION O	8302	DISTRICT OFF	018	OVERTI	-19,785	3,646	0%	200	1,824%	11,726	26,424	225%	1,799	1,469%	2,398
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNIT	4106	CONCORD TR	018	OVERTI	35,924	26,255	73%	15,117	174%	213,629	252,415	118%	89,893	281%	121,866
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNIT	5172	SHEA FARM	018	OVERTI	11,384	16,666	146%	13,431	124%	66,191	141,782	214%	78,090	182%	111,418
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNIT	7107	NORTH END-T	018	OVERTI	10,507	5,329	51%	6,007	89%	69,327	70,450	102%	39,633	178%	51,469
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNIT	7874	CALUMET HO	018	OVERTI	15,357	18,831	123%	10,749	175%	101,050	151,949	150%	70,732	215%	90,281
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL A	5833	SECURE PSYC	018	OVERTI	68,769	54,685	80%	33,811	162%	506,891	461,528	91%	249,215	185%	325,577
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL A	8231	MENTAL HEAL	018	OVERTI	0	0	0%	17	0%	78	0	0%	200	0%	200
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL A	8234	MEDICAL-DEN	018	OVERTI	30,022	32,616	109%	25,694	127%	204,082	206,648	101%	174,662	118%	226,051
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL A	8235	RESIDENTIAL	018	OVERTI	33,450	33,767	101%	29,321	115%	224,020	262,987	117%	196,368	134%	261,863
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL A	8236	PHARMACY	018	OVERTI	422	350	83%	615	57%	2,148	3,917	182%	3,127	125%	4,169
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY L	6632	MAINTENANC	018	OVERTI	13,971	10,777	77%	14,838	73%	64,605	97,425	151%	68,616	142%	91,377
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY L	6633	LAUNDRY	018	OVERTI	2,053	1,899	92%	2,124	89%	7,175	11,487	160%	7,422	155%	8,705
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY L	6634	KITCHEN	018	OVERTI	13,292	3,246	24%	12,304	26%	58,357	52,393	90%	54,018	97%	67,625
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY L	6635	WAREHOUSE	018	OVERTI	43	491	1,142%	174	282%	376	1,011	269%	600	168%	800
2020	010	46	CORRE	046	CORR	OVER	4690	INSTITUTIO	8232	PROGRAMS	018	OVERTI	327	499	153%	242	206%	2,774	1,805	65%	374	483%	498
2020		46	CORRE	046	CORR	OVERTIME TOTALS				CATEGORY TOTALS			1,400,693	1,195,010	85%	993,105	120%	9,702,622	10,527,808	109%	6,706,404	157%	8,801,789
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	1965	STATE TARGE	060	BENEFIT	2,313	0	0%	0	0%	15,220	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	5140	VICTIMS SERV	060	BENEFIT	13,876	0	0%	0	0%	89,352	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	5928	BUSINESS INF	060	BENEFIT	13,599	2,837	21%	21,535	13%	74,359	57,554	77%	117,755	49%	155,621
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	7101	COMMISSIONE	060	BENEFIT	24,152	19,809	82%	31,252	63%	143,430	190,823	133%	185,595	103%	236,062
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	7170	PAROLE BOAR	060	BENEFIT	16,629	10,378	62%	22,230	47%	107,586	102,305	95%	143,824	71%	184,477
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	7870	FORFEITURE	060	BENEFIT	873	0	0%	333	0%	7,849	3,290	42%	2,996	110%	3,900
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	8301	HUMAN RESO	060	BENEFIT	40,308	30,702	76%	41,788	73%	292,078	291,068	100%	302,803	96%	388,728
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	8303	FIELD SVCS -	060	BENEFIT	667	173	26%	424	41%	3,900	2,790	72%	2,479	113%	3,113
2020	010	46	CORRE	046	CORR	BENE	4605	CORRECTI	0857	PROJECT SAF	060	BENEFIT	0	0	0%	268	0%	1,524	3,084	202%	1,268	243%	3,215
2020	010	46	CORRE	046	CORR	BENE	4605	CORRECTI	4067	STATE TARGE	060	BENEFIT	0	4,259	0%	9,491	45%	0	54,649	0%	85,421	64%	113,894
2020	010	46	CORRE	046	CORR	BENE	4605	CORRECTI	5962	ADULT BASIC	060	BENEFIT	389	58	15%	714	8%	1,227	2,114	172%	2,253	94%	3,672
2020	010	46	CORRE	046	CORR	BENE	4605	CORRECTI	8338	VICTIMS SERV	060	BENEFIT	0	11,066	0%	10,339	107%	0	98,492	0%	93,052	106%	124,069
2020	010	46	CORRE	046	CORR	BENE	4610	DIVISION O	8300	FINANCIAL SE	060	BENEFIT	42,832	39,700	93%	56,514	70%	293,858	367,825	125%	387,733	95%	501,069
2020	010	46	CORRE	046	CORR	BENE	4615	SECURITY	5541	CLASSIFICATI	060	BENEFIT	39,460	29,804	76%	44,857	66%	247,847	307,734	124%	281,747	109%	386,447
2020	010	46	CORRE	046	CORR	BENE	4615	SECURITY	8360	SECURITY & T	060	BENEFIT	47,788	25,941	54%	47,949	54%	263,034	262,428	100%	263,920	99%	275,794
2020	010	46	CORRE	046	CORR	BENE	4620	PRISON IN	5731	CORRECTION	060	BENEFIT	60,193	36,175	60%	77,040	47%	402,834	352,323	87%	515,577	68%	623,955
2020	010	46	CORRE	046	CORR	BENE	4620	PRISON IN	5733	CANTEEN OPE	060	BENEFIT	14,395	8,267	57%	8,981	92%	96,032	76,488	80%	59,913	128%	93,753
2020	010	46	CORRE	046	CORR	BENE	4625	PROFESSI	5929	PROFESSION	060	BENEFIT	63,406	64,339	101%	93,862	69%	431,483	537,179	124%	638,735	84%	777,490
2020	010	46	CORRE	046	CORR	BENE	4635	STATE PRI	3372	NH STATE PRI	060	BENEFIT	1,114,153	756,414	68%	1,113,926	68%	7,461,162	7,262,371	97%	7,459,645	97%	9,704,544
2020	010	46	CORRE	046	CORR	BENE	4635	STATE PRI	3373	NORTHERN NI	060	BENEFIT	522,498	342,519	66%	553,079	62%	3,521,670	3,415,025	97%	3,727,784	92%	4,894,915
2020	010	46	CORRE	046	CORR	BENE	4635	STATE PRI	3374	NH CORRECTI	060	BENEFIT	222,343	171,786	77%	292,519	59%	1,451,555	1,617,135	111%	1,909,691	85%	2,489,585
2020	010	46	CORRE	046	CORR	BENE	4640	DIVISION O	8302	DISTRICT OFF	060	BENEFIT	408,704	272,208	67%	433,814	63%	2,629,230	2,677,089	102%	2,790,763	96%	3,620,627
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	4106	CONCORD TR	060	BENEFIT	64,245	38,872	61%	61,953	63%	416,646	372,973	90%	401,782	93%	517,823
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	5172	SHEA FARM	060	BENEFIT	30,192	24,479	81%	43,790	56%	238,921	254,877	107%	346,533	74%	434,465
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	6043	COMMUNITY C	060	BENEFIT	36,995	26,253	71%	41,112	64%	243,856	247,939	102%	270,990	91%	353,133
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	7107	NORTH END-T	060	BENEFIT	35,526	20,400	57%	35,321	58%	225,579	197,070	87%	224,279	88%	274,993
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	7874	CALUMET HO	060	BENEFIT	38,992	36,607	94%	49,752	74%	243,051	335,406	138%	310,128	108%	396,224
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	5833	SECURE PSYC	060	BENEFIT	149,567	101,236	68%	152,308	66%	986,946	976,359	99%	1,005,035	97%	1,342,333
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	8231	MENTAL HEAL	060	BENEFIT	73,133	46,048	63%	86,190	53%	474,758	467,614	98%	559,520	84%	728,410
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	8234	MEDICAL-DEN	060	BENEFIT	249,234	182,118	73%	268,722	68%	1,672,254	1,687,509	101%	1,803,012	94%	2,335,114
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	8235	RESIDENTIAL	060	BENEFIT	112,845	82,196	73%	130,236	63%	726,956	752,844	104%	838,986	90%	1,113,556
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	8236	PHARMACY	060	BENEFIT	33,963	20,107	59%	36,458	55%	216,401	216,148	100%	232,295	93%	304,354
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY L	6632	MAINTENANC	060	BENEFIT	56,694	56,287	99%	79,153	71%	388,070	488,459	126%	541,795	90%	697,396
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY L	6633	LAUNDRY	060	BENEFIT	15,013	9,320	62%	13,302	70%	94,601	94,712	100%	83,824	113%	109,871
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY L	6634	KITCHEN	060	BENEFIT	71,453	45,102	63%	80,478	56%	449,645	473,072	105%	506,439	93%	651,945
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY L	6635	WAREHOUSE	060	BENEFIT	20,175	15,940	79%	23,728	67%	147,360	169,320	115%	173,308	98%	225,719
2020	010	46	CORRE	046	CORR	BENE	4690	INSTITUTIO	8232	PROGRAMS	060	BENEFIT	234,625	159,129	68%	280,546	57%	1,474,688	1,648,751	112%	1,763,319	94%	2,339,662
2020		46	CORRE	046	CORR	BENEFITS TOTALS				CATEGORY TOTALS			3,871,228	2,690,530	70%	4,243,963	63%	25,534,959	26,064,821	102%	28,034,199	93%	36,409,928
2020		46	CORRE	046	CORR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	1965	STATE TARGE	020	CURREN	0	0	0%	0	0%	299,945	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	5140	VICTIMS SERV	020	CURREN	78	0	0%	0	0%	1,156	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	5928	BUSINESS INF	020	CURREN	10	0	0%	3	0%	240	0	0%	61	0%	203
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	7101	COMMISSIONE	020	CURREN	363	329	91%	308	107%	11,767	7,486	64%	9,990	75%	13,340
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	7170	PAROLE BOAR	020	CURREN	14	804	5,719%	16	4,988%	1,729	1,215	70%	1,983	61%	3,713
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	8301	HUMAN RESO	020	CURREN	5,139	422	8%	5,864	7%	14,094	10,647	76%	16,085	66%	34,828
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	8303	FIELD SVCS -	020	CURREN	6,902	949	14%	5,499	17%	22,066	12,455	56%	17,578	71%	23,500
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTI	4066	TITLE 1 PART	020	CURREN	0	0	0%	1,097	0%	0	0	0%	9,872	0%	13,162

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTI	4067	STATE TARGE	020	CURREN	0	11	0%	183	6%	0	1,289	0%	1,650	78%	2,200
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTI	5962	ADULT BASIC	020	CURREN	0	0	0%	301	0%	0	495	0%	2,713	18%	3,617
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTI	8035	PERKINS GRA	020	CURREN	0	0	0%	417	0%	0	0	0%	3,749	0%	4,999
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTI	8334	FATHERHOOD	020	CURREN	0	0	0%	24	0%	266	0	0%	290	0%	290
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTI	8338	VICTIMS SERV	020	CURREN	0	132	0%	208	63%	0	904	0%	1,874	48%	2,499
2020	010	46	CORRE	046	CORR	CURR	4610	DIVISION O	8300	FINANCIAL SE	020	CURREN	325	398	122%	339	117%	2,086	1,943	93%	2,175	89%	2,978
2020	010	46	CORRE	046	CORR	CURR	4615	SECURITY	5541	CLASSIFICATI	020	CURREN	35	19	55%	35	54%	1,023	401	39%	1,040	39%	1,310
2020	010	46	CORRE	046	CORR	CURR	4615	SECURITY	8360	SECURITY & T	020	CURREN	820	423	52%	475	89%	1,397	1,118	80%	810	138%	2,612
2020	010	46	CORRE	046	CORR	CURR	4620	PRISON IN	5731	CORRECTION	020	CURREN	56,971	44,929	79%	64,574	70%	443,823	630,802	142%	503,053	125%	748,731
2020	010	46	CORRE	046	CORR	CURR	4625	PROFESSI	5929	PROFESSION	020	CURREN	394	4,667	1,185%	148	3,160%	32,481	10,668	33%	12,180	88%	15,692
2020	010	46	CORRE	046	CORR	CURR	4635	STATE PRI	3372	NH STATE PRI	020	CURREN	7,974	9,638	121%	7,098	136%	104,884	89,174	85%	93,359	96%	130,658
2020	010	46	CORRE	046	CORR	CURR	4635	STATE PRI	3373	NORTHERN NI	020	CURREN	4,745	2,504	53%	4,290	58%	41,619	32,766	79%	37,635	87%	61,434
2020	010	46	CORRE	046	CORR	CURR	4635	STATE PRI	3374	NH CORRECTI	020	CURREN	2,383	10	0%	1,314	1%	29,123	9,428	32%	16,053	59%	43,430
2020	010	46	CORRE	046	CORR	CURR	4640	DIVISION O	8302	DISTRICT OFF	020	CURREN	11,030	4,322	39%	8,454	51%	66,604	42,317	64%	51,046	83%	85,690
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	4106	CONCORD TR	020	CURREN	0	1,794	0%	433	415%	1,408	3,204	228%	1,455	220%	5,190
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	5172	SHEA FARM	020	CURREN	85	78	92%	83	94%	2,149	1,110	52%	2,094	53%	4,351
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	6043	COMMUNITY (	020	CURREN	0	10	0%	132	8%	1,028	155	15%	1,068	15%	1,582
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	7107	NORTH END-T	020	CURREN	0	25	0%	303	8%	1,098	868	79%	1,045	83%	3,637
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	7874	CALUMET HO	020	CURREN	0	110	0%	267	41%	2,778	3,204	115%	2,601	123%	3,209
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL A	5833	SECURE PSY	020	CURREN	1,914	2,586	135%	2,105	123%	10,783	20,118	187%	11,859	170%	32,496
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL A	8231	MENTAL HEAL	020	CURREN	107	151	141%	106	143%	1,729	980	57%	1,702	58%	4,226
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL A	8234	MEDICAL-DEN	020	CURREN	19,912	4,852	24%	21,191	23%	164,531	134,790	82%	175,098	77%	223,876
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL A	8235	RESIDENTIAL	020	CURREN	123	-774	-631%	121	-641%	1,453	5,894	406%	1,430	412%	17,965
2020	010	46	CORRE	046	CORR	CURR	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	CORR	CURR	4655	FACILITY L	6632	MAINTENANC	020	CURREN	2,892	14,287	494%	2,087	685%	43,736	44,420	102%	31,558	141%	55,080
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY L	6633	LAUNDRY	020	CURREN	1,953	3,219	165%	2,050	157%	20,319	23,834	117%	21,329	112%	42,247
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY L	6634	KITCHEN	020	CURREN	0	7,410	0%	7,578	98%	82,326	72,521	88%	83,443	87%	90,937
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY L	6635	WAREHOUSE	020	CURREN	34,990	56,136	160%	35,707	157%	452,615	437,147	97%	461,886	95%	568,475
2020	010	46	CORRE	046	CORR	CURR	4690	INSTITUTIO	8232	PROGRAMS	020	CURREN	364	712	196%	353	202%	4,355	3,492	80%	4,223	83%	9,287
2020		46	CORRE	046	CORR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			159,522	160,152	100%	175,447	91%	1,889,482	1,613,348	85%	1,603,903	101%	2,284,876
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	0927	TRANS HOUSI	048	CONTRA	3,220	0	0%	1,938	0%	66,593	22,690	34%	40,077	57%	40,077
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1965	STATE TARGE	042	ADDITIO	0	0	0%	0	0%	2,716	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERV	039	TELECO	121	0	0%	0	0%	1,839	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	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	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERV	066	EMPLOY	0	0	0%	0	0%	50	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	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	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERV	080	OUT OF	1,551	0	0%	0	0%	4,176	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5347	INTERSTATE (	026	ORGANI	0	0	0%	1,719	0%	20,629	20,629	100%	20,630	100%	20,630
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5347	INTERSTATE (	080	OUT OF	0	0	0%	47	0%	0	0	0%	427	0%	569
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5347	INTERSTATE (	242	TRANSP	0	0	0%	208	0%	13,842	2,500	18%	2,135	117%	2,500
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5891	DRUG FORFEI	030	EQUIPM	0	0	0%	73	0%	0	873	0%	655	133%	873
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5928	BUSINESS INF	039	TELECO	162	142	88%	165	86%	2,371	1,282	54%	2,428	53%	3,191
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5928	BUSINESS INF	070	IN STAT	0	0	0%	38	0%	0	0	0%	345	0%	460
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5928	BUSINESS INF	103	CONTRA	0	10	0%	10	100%	0	80	0%	90	89%	120
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	022	RENTS-I	0	127	0%	165	77%	1,255	1,143	91%	1,017	112%	1,981
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	026	ORGANI	0	0	0%	513	0%	5,655	5,555	98%	6,155	90%	6,155
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	028	TRANSP	21,259	0	0%	27,206	0%	165,986	45,622	27%	212,420	21%	391,015
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	030	EQUIPM	90,344	15,500	17%	21,750	71%	1,003,662	46,596	5%	241,623	19%	245,443
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	039	TELECO	6,395	1,607	25%	6,103	26%	14,936	8,457	57%	14,254	59%	17,372
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	057	BOOKS	265	265	100%	326	81%	786	371	47%	965	38%	965
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	066	EMPLOY	139	958	689%	172	559%	11,515	15,637	136%	14,208	110%	18,255
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	070	IN STAT	245	156	64%	373	42%	1,100	1,882	171%	1,674	112%	2,160
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	080	OUT OF	0	260	0%	396	66%	5,513	4,223	77%	3,755	112%	4,751
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	089	TRANSP	0	0	0%	2,229	0%	0	26,745	0%	20,059	133%	26,745
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	103	CONTRA	6	12	200%	6	207%	60	60	100%	58	104%	82
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSION	211	CATAST	0	17,654	0%	1,816	972%	0	20,152	0%	16,346	123%	21,794
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	022	RENTS-I	0	165	0%	187	88%	1,319	1,486	113%	1,495	99%	2,243
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	026	ORGANI	0	0	0%	38	0%	0	375	0%	338	111%	450
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	030	EQUIPM	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	037	TECHNO	0	0	0%	136	0%	0	0	0%	1,226	0%	1,634
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	038	TECHNO	0	0	0%	66	0%	0	0	0%	594	0%	792
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	039	TELECO	84	160	189%	28	580%	1,358	1,135	84%	443	256%	5,357
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	068	REMUNE	0	0	0%	67	0%	-13	0	0%	600	0%	800
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	070	IN STAT	1,070	3,732	349%	1,206	309%	8,798	10,742	122%	9,916	108%	15,322
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	103	CONTRA	18	30	167%	27	111%	278	248	89%	417	59%	450
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOAR	230	INTERPR	0	0	0%	23	0%	0	45	0%	206	22%	275
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7870	FORFEITURE (	030	EQUIPM	0	0	0%	75	0%	0	873	0%	675	129%	900
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESO	022	RENTS-I	127	127	100%	99	128%	1,613	1,143	71%	1,262	91%	1,560
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESO	024	MAINT C	0	0	0%	300	0%	0	3,087	0%	2,700	114%	3,600
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESO	030	EQUIPM	0	0	0%	311	0%	0	80	0%	2,800	3%	3,733
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESO	039	TELECO	356	406	114%	224	181%	4,562	2,933	64%	2,868	102%	5,805
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESO	070	IN STAT	0	0	0%	102	0%	201	1,218	607%	275	443%	1,218
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESO	101	MEDICA	1,330	1,852	139%	1,357	136%	10,793	8,167	76%	11,011	74%	14,395
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESO	102	CONTRA	0	16,950	0%	16,667	102%	0	116,852	0%	150,000	78%	200,000
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESO	103	CONTRA	33	0	0%	42	0%	85	111	131%	111	100%	111
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8303	FIELD SVCS -	030	EQUIPM	0	1,435	0%	222	647%	2,708	2,599	96%	194	1,342%	2,663
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8303	FIELD SVCS -	037	TECHNO	0	0	0%	275	0%	0	0	0%	2,475	0%	3,300
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8303	FIELD SVCS -	038	TECHNO	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8303	FIELD SVCS -	070	IN STAT	486	931	192%	533	175%	4,635	5,725	124%	5,087	113%	8,000
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8304	DFS HOLDING	068	REMUNE	190,272	164,143	86%	160,467	102%	1,333,751	1,270,986	95%	1,124,827	113%	1,500,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	2382	RES SUBSTAN	057	BOOKS	0	17,629	0%	1,469	1,200%	0	17,629	0%	13,223	133%	17,630
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	2382	RES SUBSTAN	102	CONTRA	0	0	0%	1,333	0%	0	13,833	0%	12,000	115%	16,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	3023	VW MITIGATIO	030	EQUIPM	0	0	0%	22,302	0%	0	0	0%	200,715	0%	267,620
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	3489	STATE TARGE	057	BOOKS	0	0	0%	17,775	0%	0	0	0%	159,974	0%	213,298
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4066	TITLE 1 PART	030	EQUIPM	0	0	0%	715	0%	0	0	0%	6,435	0%	8,580
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4066	TITLE 1 PART	037	TECHNO	0	0	0%	1,250	0%	0	0	0%	11,253	0%	15,004
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4066	TITLE 1 PART	038	TECHNO	0	0	0%	442	0%	0	0	0%	3,975	0%	5,300
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4066	TITLE 1 PART	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4066	TITLE 1 PART	057	BOOKS	0	0	0%	1,147	0%	0	8,122	0%	10,320	79%	13,760
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4066	TITLE 1 PART	066	EMPLOY	0	0	0%	1,060	0%	0	0	0%	9,540	0%	12,720
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4067	STATE TARGE	030	EQUIPM	0	0	0%	924	0%	0	8,601	0%	8,319	103%	11,091
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4067	STATE TARGE	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4067	STATE TARGE	042	ADDITIO	0	0	0%	1,750	0%	0	9,191	0%	15,746	58%	20,995
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4067	STATE TARGE	066	EMPLOY	0	0	0%	1,666	0%	0	4,406	0%	14,993	29%	19,990
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4067	STATE TARGE	070	IN STAT	0	0	0%	207	0%	0	0	0%	1,862	0%	2,482

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4067	STATE TARGE	100	PRESCR	0	229,578	0%	108,670	211%	0	774,729	0%	978,034	79%	1,304,045
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	4067	STATE TARGE	102	CONTRA	0	0	0%	999	0%	0	0	0%	8,993	0%	11,990
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	5252	BODY-WORN	030	EQUIPM	0	0	0%	4,238	0%	0	0	0%	38,145	0%	50,860
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	5252	BODY-WORN	080	OUT OF	0	0	0%	96	0%	0	0	0%	860	0%	1,146
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	5962	ADULT BASIC	030	EQUIPM	0	0	0%	621	0%	0	0	0%	5,588	0%	7,450
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	5962	ADULT BASIC	037	TECHNO	0	0	0%	230	0%	8,267	0	0%	2,755	0%	2,755
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	5962	ADULT BASIC	038	TECHNO	0	0	0%	83	0%	4,173	0	0%	1,000	0%	1,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	5962	ADULT BASIC	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	5962	ADULT BASIC	057	BOOKS	0	771	0%	584	132%	811	771	95%	7,002	11%	7,002
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8035	PERKINS GRA	037	TECHNO	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8035	PERKINS GRA	038	TECHNO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8035	PERKINS GRA	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8035	PERKINS GRA	057	BOOKS	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8035	PERKINS GRA	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8334	FATHERHOOD	030	EQUIPM	0	0	0%	4	0%	877	0	0%	43	0%	43
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8334	FATHERHOOD	037	TECHNO	0	0	0%	0	0%	1,762	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8334	FATHERHOOD	038	TECHNO	0	0	0%	0	0%	2,796	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8334	FATHERHOOD	102	CONTRA	0	614	0%	904	68%	2,192	6,039	276%	5,499	110%	10,847
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8338	VICTIMS SERV	026	ORGANI	0	0	0%	40	0%	0	300	0%	356	84%	475
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8338	VICTIMS SERV	039	TELECO	0	237	0%	199	119%	0	1,223	0%	1,789	68%	2,385
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8338	VICTIMS SERV	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8338	VICTIMS SERV	042	ADDITIO	0	0	0%	536	0%	0	4,388	0%	4,820	91%	6,426
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8338	VICTIMS SERV	066	EMPLOY	0	0	0%	42	0%	0	85	0%	375	23%	500
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8338	VICTIMS SERV	070	IN STAT	0	0	0%	141	0%	0	61	0%	1,265	5%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8338	VICTIMS SERV	080	OUT OF	0	0	0%	619	0%	0	0	0%	5,569	0%	7,425
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8338	VICTIMS SERV	102	CONTRA	0	1,823	0%	1,208	151%	0	3,614	0%	10,875	33%	14,500
2020	010	46	CORRE	046	CORR	ALL O	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	CORR	ALL O	4605	CORRECTI	8344	SCAAP	041	AUDIT F	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8344	SCAAP	048	CONTRA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI	8344	SCAAP	102	CONTRA	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION C	6164	UNEMPLOYME	061	UNEMPL	2,135	1,747	82%	1,104	158%	13,772	12,481	91%	7,124	175%	10,833
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION C	8059	WORKERS CO	062	WORKE	131,348	251,198	191%	74,750	336%	1,102,428	1,046,318	95%	627,386	167%	795,120
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION C	8300	FINANCIAL SE	022	RENTS-I	119	246	207%	124	199%	2,220	2,095	94%	2,304	91%	3,224
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION C	8300	FINANCIAL SE	027	TRANSF	121,287	101,342	84%	212,070	48%	1,293,796	2,091,397	162%	2,262,199	92%	3,802,108
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION C	8300	FINANCIAL SE	030	EQUIPM	0	0	0%	76	0%	482	915	190%	426	215%	915
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION C	8300	FINANCIAL SE	039	TELECO	6,065	13,442	222%	5,728	235%	52,229	73,277	140%	49,327	149%	91,508
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION C	8300	FINANCIAL SE	070	IN STAT	0	0	0%	23	0%	0	0	0%	210	0%	280
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION C	8300	FINANCIAL SE	103	CONTRA	6	6	100%	4	149%	152	162	106%	102	158%	180
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY	5541	CLASSIFICATI	022	RENTS-I	0	254	0%	279	91%	1,397	2,159	155%	2,410	90%	3,348
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY	5541	CLASSIFICATI	030	EQUIPM	0	0	0%	63	0%	0	350	0%	563	62%	750
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY	5541	CLASSIFICATI	039	TELECO	147	298	203%	141	212%	2,365	2,096	89%	2,272	92%	2,994
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY	5541	CLASSIFICATI	103	CONTRA	0	30	0%	63	48%	158	389	246%	757	51%	757
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY	8360	SECURITY & T	030	EQUIPM	1,254	0	0%	3,828	0%	6,096	13,520	222%	18,609	73%	18,609
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY	8360	SECURITY & T	039	TELECO	42	81	193%	41	198%	1,051	560	53%	1,028	54%	1,742
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY	8360	SECURITY & T	066	EMPLOY	0	6,998	0%	4,642	151%	30,436	20,159	66%	46,002	44%	55,700
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY	8360	SECURITY & T	070	IN STAT	0	0	0%	214	0%	429	0	0%	1,943	0%	2,567
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	022	RENTS-I	605	0	0%	1,553	0%	5,813	5,581	96%	14,917	37%	14,917
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	023	HEAT EL	440	250	57%	571	44%	5,857	6,964	119%	7,603	92%	13,868
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	024	MAINT C	3,647	1,614	44%	6,107	26%	13,220	19,993	151%	22,140	90%	26,396
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	030	EQUIPM	0	283	0%	495	57%	34,173	4,170	12%	5,348	78%	5,944
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	037	TECHNO	0	0	0%	166	0%	0	0	0%	1,492	0%	1,989
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	038	TECHNO	0	0	0%	167	0%	0	0	0%	1,505	0%	2,006
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	039	TELECO	305	375	123%	365	103%	5,645	3,219	57%	6,757	48%	8,495
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	040	INDIREC	0	0	0%	4,216	0%	0	0	0%	37,948	0%	50,597
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	047	OWN FC	0	0	0%	170	0%	0	0	0%	1,528	0%	2,037
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	048	CONTRA	61	0	0%	441	0%	553	0	0%	3,971	0%	5,295
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	049	TRANSF	481	0	0%	127	0%	3,209	676	21%	849	80%	849
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	057	BOOKS	0	0	0%	11	0%	0	107	0%	95	112%	127
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	066	EMPLOY	0	0	0%	9	0%	0	0	0%	77	0%	103
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	068	REMUNE	13,246	16,946	128%	16,159	105%	123,426	133,754	108%	150,565	89%	206,062
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	070	IN STAT	1,034	0	0%	1,034	0%	36,087	19,321	54%	36,091	54%	48,655
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	080	OUT OF	0	0	0%	7	0%	120	0	0%	85	0%	85
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	103	CONTRA	563	0	0%	667	0%	3,640	6,979	192%	4,311	162%	6,979
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTION	211	CATAST	0	2,017	0%	168	1,200%	0	2,017	0%	1,513	133%	2,017
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSI	5929	PROFESSION	022	RENTS-I	0	119	0%	127	94%	0	1,011	0%	1,143	88%	1,524
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSI	5929	PROFESSION	030	EQUIPM	0	0	0%	1,065	0%	61,841	2,200	4%	12,687	17%	12,780
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSI	5929	PROFESSION	039	TELECO	280	1,460	521%	395	369%	6,179	6,586	107%	8,719	76%	8,793
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSI	5929	PROFESSION	057	BOOKS	0	114	0%	33	344%	0	114	0%	299	38%	398
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSI	5929	PROFESSION	066	EMPLOY	525	908	173%	1,314	69%	705	2,133	303%	1,765	121%	9,750
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSI	5929	PROFESSION	070	IN STAT	0	2,203	0%	1,531	144%	2,922	11,807	404%	18,373	64%	18,373
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSI	5929	PROFESSION	080	OUT OF	0	0	0%	81	0%	0	343	0%	725	47%	967
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSI	5929	PROFESSION	102	CONTRA	0	0	0%	1,250	0%	12,750	774	6%	10,479	7%	15,000
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSI	5929	PROFESSION	103	CONTRA	0	6	0%	16	39%	50	186	372%	3	6,098%	186
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3372	NH STATE PRI	022	RENTS-I	1,778	1,198	67%	1,609	74%	15,897	10,594	67%	14,387	74%	19,768
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3372	NH STATE PRI	023	HEAT EL	50,952	343,148	673%	55,606	617%	1,780,280	1,629,274	92%	1,942,916	84%	2,627,060
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3372	NH STATE PRI	024	MAINT C	814	1,504	185%	838	179%	6,736	8,528	127%	6,937	123%	8,850
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3372	NH STATE PRI	030	EQUIPM	0	1,278	0%	8,333	15%	15,638	74,223	475%	71,042	104%	99,993
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3372	NH STATE PRI	039	TELECO	4,106	2,221	54%	3,927	57%	35,851	29,321	82%	34,294	85%	40,440
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3372	NH STATE PRI	068	REMUNE	37,572	45,040	120%	40,644	111%	360,692	363,378	101%	390,183	93%	518,430
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3372	NH STATE PRI	070	IN STAT	9,071	8,467	93%	8,626	98%	68,115	71,966	106%	64,777	111%	106,683
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3372	NH STATE PRI	103	CONTRA	5,309	4,052	76%	5,043	80%	34,919	47,683	137%	33,169	144%	47,684
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3372	NH STATE PRI	242	TRANSF	-1,000	-996	0%	115	-867%	6,534	2,771	42%	593	467%	1,379
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3373	NORTHERN NI	022	RENTS-I	246	246	100%	127	194%	4,272	2,095	49%	2,202	95%	3,014
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3373	NORTHERN NI	023	HEAT EL	87,384	82,982	95%	84,589	98%	684,504	642,521	94%	662,611	97%	1,143,887
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3373	NORTHERN NI	024	MAINT C	100	50	50%	310	16%	100	449	449%	310	145%	16,600
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3373	NORTHERN NI	030	EQUIPM	0	0	0%	2,201	0%	8,139	5,389	66%	26,413	20%	26,413
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3373	NORTHERN NI	039	TELECO	3,305	3,077	93%	3,450	89%	29,796	30,223	101%	31,103	97%	44,480
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3373	NORTHERN NI	068	REMUNE	18,957	22,193	117%	19,486	114%	177,810	176,324	99%	182,779	96%	244,701
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3373	NORTHERN NI	070	IN STAT	7,155	5,568	78%	6,937	80%	68,239	56,578	83%	66,158	86%	81,539
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3373	NORTHERN NI	102	CONTRA	3,727	3,796	102%	4,123	92%	33,365	33,919	102%	36,911	92%	49,279
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3373	NORTHERN NI	103	CONTRA	1,805	3,644	202%	1,895	192%	14,113	16,308	116%	14,812	110%	23,765
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3374	NH CORRECT	022	RENTS-I	358	348	97%	229	152%	5,060	2,991	59%	3,242	92%	4,256
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3374	NH CORRECT	023	HEAT EL	199,644	55,324	28%	292,017	19%	313,697	268,086	85%	458,839	58%	604,186
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3374	NH CORRECT	024	MAINT C	413	0	0%	163	0%	413	747	181%	163	459%	990
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3374	NH CORRECT	030	EQUIPM	0	0	0%	168	0%	0	1,920	0%	1,515	127%	2,020

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3374	NH CORRECTI	039	TELECO	1,801	1,928	107%	2,358	82%	19,006	20,096	106%	24,882	81%	25,546
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3374	NH CORRECTI	068	REMUNE	5,667	7,015	124%	7,032	100%	53,283	52,751	99%	66,119	80%	88,516
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3374	NH CORRECTI	070	IN STAT	934	339	36%	1,112	30%	4,259	4,436	104%	5,070	87%	12,389
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3374	NH CORRECTI	102	CONTRA	14,093	0	0%	17,534	0%	99,108	28,043	28%	123,309	23%	163,351
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRI	3374	NH CORRECTI	103	CONTRA	715	733	103%	1,068	69%	5,860	6,529	111%	8,751	75%	11,918
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	022	RENTS-I	32,635	31,371	96%	28,890	109%	324,445	274,142	84%	287,220	95%	347,669
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	023	HEAT EL	2,639	560	21%	1,604	35%	17,423	13,620	78%	10,592	129%	13,620
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	024	MAINT C	0	0	0%	22	0%	215	0	0%	227	0%	264
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	028	TRANSF	1,075	0	0%	1,160	0%	12,324	10,236	83%	13,305	77%	19,214
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	030	EQUIPM	908	0	0%	3,865	0%	18,739	8,996	48%	79,805	11%	82,062
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	037	TECHNC	0	0	0%	188	0%	0	0	0%	1,691	0%	2,254
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	038	TECHNC	0	0	0%	98	0%	0	0	0%	884	0%	1,178
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	039	TELECO	21,183	9,117	43%	20,286	45%	95,964	92,278	96%	91,899	100%	114,640
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	048	CONTRA	0	534	0%	642	83%	0	4,566	0%	5,775	79%	7,700
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	057	BOOKS	0	0	0%	204	0%	0	0	0%	1,837	0%	2,449
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	068	REMUNE	0	0	0%	125	0%	750	750	100%	750	100%	1,500
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	070	IN STAT	4,121	10,724	260%	5,721	187%	48,964	56,783	116%	67,973	84%	97,302
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	080	OUT OF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	089	TRANSF	0	0	0%	102	0%	0	1,221	0%	916	133%	1,221
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	102	CONTRA	6,438	144	2%	7,839	2%	44,953	42,918	95%	54,740	78%	68,850
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION C	8302	DISTRICT OFF	103	CONTRA	572	414	72%	166	249%	6,546	2,139	33%	1,900	113%	3,769
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TR	022	RENTS-I	127	127	100%	115	111%	1,486	1,143	77%	1,343	85%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TR	023	HEAT EL	0	7,904	0%	5,120	154%	32,405	43,952	136%	61,434	72%	61,434
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TR	024	MAINT C	0	0	0%	22	0%	0	0	0%	198	0%	264
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TR	030	EQUIPM	0	0	0%	76	0%	5,300	0	0%	909	0%	909
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TR	039	TELECO	103	288	280%	104	278%	1,824	1,146	63%	1,836	62%	2,688
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TR	068	REMUNE	8,402	9,751	116%	9,046	108%	79,818	78,956	99%	85,936	92%	111,492
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TR	070	IN STAT	0	0	0%	7	0%	83	80	96%	80	100%	80
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TR	103	CONTRA	1,696	1,427	84%	1,709	83%	10,974	15,010	137%	11,059	136%	15,010
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	022	RENTS-I	127	127	100%	121	105%	1,397	1,143	82%	1,326	86%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	023	HEAT EL	3,105	1,700	55%	4,452	38%	19,602	14,364	73%	28,105	51%	37,769
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	024	MAINT C	0	0	0%	22	0%	0	211	0%	198	107%	264
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	030	EQUIPM	0	1,869	0%	8,604	22%	4,930	2,616	53%	103,243	3%	103,243
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	039	TELECO	378	361	96%	370	98%	4,469	3,108	70%	4,382	71%	4,891
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	070	IN STAT	0	10	0%	168	6%	1,959	1,301	66%	2,017	65%	2,017
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	103	CONTRA	158	437	277%	198	220%	1,747	1,921	110%	2,197	87%	2,755
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	6043	COMMUNITY (	030	EQUIPM	0	0	0%	43	0%	0	518	0%	389	133%	518
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	6043	COMMUNITY (	039	TELECO	345	160	46%	351	46%	1,450	1,232	85%	1,474	84%	1,756
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	6043	COMMUNITY (	068	REMUNE	857	0	0%	447	0%	6,553	6,339	97%	3,416	186%	6,339
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	6043	COMMUNITY (	070	IN STAT	1,121	584	52%	1,073	54%	3,003	3,608	120%	2,877	125%	3,608
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-T	022	RENTS-I	127	127	100%	141	90%	1,143	1,143	100%	1,265	90%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-T	023	HEAT EL	2,574	5,100	198%	3,131	163%	24,444	24,836	102%	29,741	84%	40,647
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-T	024	MAINT C	0	0	0%	22	0%	0	0	0%	198	0%	264
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-T	030	EQUIPM	0	0	0%	120	0%	0	236	0%	1,080	22%	1,439
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-T	039	TELECO	168	218	130%	175	125%	2,702	1,598	59%	2,812	57%	3,916
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-T	070	IN STAT	0	50	0%	4	1,199%	0	50	0%	38	133%	50
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOU	022	RENTS-I	127	127	100%	141	90%	1,143	1,143	100%	1,265	90%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOU	023	HEAT EL	3,827	5,038	132%	3,965	127%	40,530	38,460	95%	41,993	92%	54,529
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOU	024	MAINT C	0	0	0%	22	0%	0	0	0%	198	0%	264
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOU	030	EQUIPM	0	2,273	0%	643	353%	9,495	2,986	31%	7,716	39%	7,716
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOU	039	TELECO	100	335	333%	105	319%	3,638	2,838	78%	3,796	75%	3,852
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOU	070	IN STAT	366	216	59%	376	57%	2,697	3,081	114%	2,774	111%	4,462
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOU	103	CONTRA	339	349	103%	366	95%	3,307	3,131	95%	3,570	88%	5,081
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYC	022	RENTS-I	0	127	0%	164	78%	1,283	1,143	89%	930	123%	1,966
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYC	024	MAINT C	364	577	158%	990	58%	364	990	272%	990	100%	990
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYC	030	EQUIPM	0	0	0%	970	0%	0	1,556	0%	8,732	18%	11,642
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYC	039	TELECO	448	441	98%	444	99%	4,918	3,993	81%	4,871	82%	6,372
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYC	068	REMUNE	2,427	2,869	118%	3,111	92%	26,543	23,370	88%	34,025	69%	44,193
2020	010	46	CORRE	046	CORR	ALL O	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	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYC	101	MEDICA	0	4,660	0%	7,546	62%	5,127	66,241	1,292%	45,287	146%	90,558
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYC	103	CONTRA	400	13	3%	408	3%	2,570	2,803	109%	2,620	107%	2,803
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEAL	022	RENTS-I	12	165	1,358%	10	1,596%	1,593	1,484	93%	1,356	109%	2,148
2020	010	46	CORRE	046	CORR	ALL O	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	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEAL	039	TELECO	150	176	117%	152	116%	2,545	1,337	53%	2,587	52%	3,320
2020	010	46	CORRE	046	CORR	ALL O	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	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEAL	057	BOOKS	0	0	0%	767	0%	5,753	3,789	66%	5,529	69%	9,200
2020	010	46	CORRE	046	CORR	ALL O	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	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEAL	101	MEDICA	1,342,862	400,534	30%	1,390,276	29%	4,369,079	3,463,354	79%	4,523,345	77%	6,167,911
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEAL	103	CONTRA	0	0	0%	8	0%	50	100	200%	100	100%	100
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DEN	022	RENTS-I	119	373	313%	94	398%	4,940	3,438	70%	3,889	88%	4,870
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DEN	030	EQUIPM	4,525	4,638	102%	9,708	48%	55,585	47,306	85%	119,252	40%	120,266
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DEN	039	TELECO	1,203	1,468	122%	1,251	117%	18,093	20,597	114%	18,821	109%	23,382
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DEN	057	BOOKS	0	0	0%	17	0%	175	31	18%	175	18%	199
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DEN	070	IN STAT	414	0	0%	443	0%	2,228	5,471	246%	2,385	229%	5,471
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DEN	101	MEDICA	566,205	690,886	122%	717,600	96%	4,401,006	5,008,783	114%	5,577,765	90%	7,572,737
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DEN	102	CONTRA	0	0	0%	1,521	0%	20,279	4,063	20%	18,252	22%	18,252
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DEN	103	CONTRA	50	977	1,953%	259	377%	560	3,461	618%	2,901	119%	4,092
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DEN	230	INTERPI	0	0	0%	69	0%	0	476	0%	621	77%	828
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8235	RESIDENTIAL	030	EQUIPM	0	0	0%	572	0%	0	241	0%	5,149	5%	6,865
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8235	RESIDENTIAL	039	TELECO	419	486	116%	433	112%	4,507	3,855	86%	4,665	83%	6,511
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8235	RESIDENTIAL	070	IN STAT	0	586	0%	158	372%	708	1,892	267%	1,365	139%	1,892
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8235	RESIDENTIAL	103	CONTRA	0	0	0%	47	0%	0	440	0%	425	103%	567
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	022	RENTS-I	0	0	0%	14,803	0%	0	50,200	0%	133,230	38%	177,640
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	024	MAINT C	0	0	0%	0	0%	8,946	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	039	TELECO	126	187	148%	127	146%	1,370	1,459	106%	1,384	105%	2,248
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	070	IN STAT	0	255	0%	21	1,200%	132	255	193%	255	100%	255
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	100	PRESCF	190,060	340,505	179%	333,561	102%	2,098,534	3,495,905	167%	3,682,984	95%	5,158,724
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	103	CONTRA	30	40	133%	30	134%	370	340	92%	369	92%	406
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANC	022	RENTS-I	0	167	0%	167	100%	925	1,503	162%	1,189	126%	2,006
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANC	024	MAINT C	11,792	11,943	101%	19,317	62%	64,751	85,240	132%	75,579	113%	100,771
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANC	039	TELECO	268	319	119%	276	115%	2,877	4,057	141%	2,968	137%	4,133
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANC	047	OWN FC	219	7,826	3,574%	200	3,917%	214,235	200,681	94%	195,468	103%	216,576
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANC	048	CONTRA	24,386	13,240	54%	21,282	62%	273,498	188,783	69%	238,690	79%	347,095
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANC	070	IN STAT	0	1,335	0%	1,682	79%	24,099	13,583	56%	20,183	67%	20,183
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6633	LAUNDRY	030	EQUIPM	0	0	0%	103	0%	0	0	0%	931	0%	1,241

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE(	046	CORR	ALL O	4655	FACILITY L	6633	LAUNDRY	039	TELECO	19	20	109%	19	106%	469	196	42%	481	41%	612
2020	010	46	CORRE(	046	CORR	ALL O	4655	FACILITY L	6634	KITCHEN	021	FOOD IN	244,429	218,844	90%	243,273	90%	2,036,787	2,101,070	103%	2,027,160	104%	2,730,118
2020	010	46	CORRE(	046	CORR	ALL O	4655	FACILITY L	6634	KITCHEN	022	RENTS-I	0	40	0%	40	100%	160	320	200%	110	292%	480
2020	010	46	CORRE(	046	CORR	ALL O	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	CORRE(	046	CORR	ALL O	4655	FACILITY L	6634	KITCHEN	039	TELECO	59	57	97%	62	93%	829	523	63%	862	61%	1,232
2020	010	46	CORRE(	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	022	RENTS-I	119	246	207%	110	223%	2,295	2,095	91%	2,131	98%	3,052
2020	010	46	CORRE(	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	023	HEAT EL	6,741	11,744	174%	8,753	134%	57,212	47,160	82%	74,289	63%	94,878
2020	010	46	CORRE(	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	030	EQUIPM	0	0	0%	2,688	0%	0	0	0%	24,191	0%	32,254
2020	010	46	CORRE(	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	039	TELECO	199	350	176%	190	184%	3,416	2,427	71%	3,273	74%	4,480
2020	010	46	CORRE(	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	070	IN STAT	0	0	0%	399	0%	4,678	4,788	102%	4,788	100%	4,788
2020	010	46	CORRE(	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	103	CONTRA	0	30	0%	121	25%	0	1,447	0%	1,085	133%	1,447
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	7860	VOCATIONAL	040	INDIREC	0	0	0%	125	0%	725	443	61%	1,494	30%	1,494
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	7860	VOCATIONAL	103	CONTRA	6,382	9,296	146%	31,886	29%	36,420	99,331	273%	181,958	55%	350,127
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	8232	PROGRAMS	022	RENTS-I	291	656	225%	534	123%	2,790	4,715	169%	5,119	92%	6,721
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	8232	PROGRAMS	023	HEAT EL	196	42	21%	468	9%	657	42	6%	1,568	3%	1,568
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	8232	PROGRAMS	030	EQUIPM	0	0	0%	956	0%	2,452	3,625	148%	11,475	32%	11,475
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	8232	PROGRAMS	039	TELECO	510	638	125%	529	121%	9,288	10,233	110%	9,640	106%	12,021
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	8232	PROGRAMS	057	BOOKS	0	0	0%	1,059	0%	0	12,075	0%	9,527	127%	12,703
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	8232	PROGRAMS	070	IN STAT	0	0	0%	109	0%	68	89	132%	219	41%	1,304
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	8232	PROGRAMS	102	CONTRA	0	0	0%	208	0%	1,840	0	0%	1,250	0%	2,500
2020	010	46	CORRE(	046	CORR	ALL O	4690	INSTITUTIC	8232	PROGRAMS	230	INTERPI	0	0	0%	37	0%	0	353	0%	336	105%	448
2020		46	CORRE(	046	CORR	ALL OTHER				CATEGORY TOTALS			3,555,014	3,290,559	93%	4,295,464	77%	24,166,354	25,377,375	105%	29,565,223	86%	40,963,561
2020		46	CORRE(	046	CORR	AGENCY TOTALS							14,864,839	11,202,317	75%	16,383,541	68%	99,096,838	102,330,575	103%	108,643,697	94%	143,917,218
2020	010	5	EXECUT	005	EXEC	FULL	0520	EXECUTIVE	1001	EXECUTIVE C	011	PERSON	10,103	6,736	67%	10,254	66%	66,072	67,362	102%	67,062	100%	87,570
2020	010	5	EXECUT	005	EXEC	FULL	0520	EXECUTIVE	1001	EXECUTIVE C	012	PERSON	7,515	4,542	60%	14,175	32%	14,621	44,221	302%	27,576	160%	58,000
2020	010	5	EXECUT	005	EXEC	FULL	0520	EXECUTIVE	1001	EXECUTIVE C	016	PERSON	600	1,220	203%	608	201%	17,339	10,800	62%	17,580	61%	17,580
2020		5	EXECUT	005	EXEC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			18,218	12,498	69%	25,037	50%	98,031	122,382	125%	112,218	109%	163,150
2020		5	EXECUT	005	EXEC	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	5	EXECUT	005	EXEC	BENE	0520	EXECUTIVE	1001	EXECUTIVE C	060	BENEFIT	4,657	3,267	70%	7,389	44%	18,515	31,592	171%	29,375	108%	44,140
2020		5	EXECUT	005	EXEC	BENEFITS TOTALS				CATEGORY TOTALS			4,657	3,267	70%	7,389	44%	18,515	31,592	171%	29,375	108%	44,140
2020	010	5	EXECUT	005	EXEC	CURR	0520	EXECUTIVE	1001	EXECUTIVE C	020	CURREN	32	244	774%	104	234%	508	2,015	397%	1,676	120%	6,030
2020		5	EXECUT	005	EXEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			32	244	763%	104	234%	508	2,015	397%	1,676	120%	6,030
2020	010	5	EXECUT	005	EXEC	ALL O	0520	EXECUTIVE	1001	EXECUTIVE C	027	TRANSF	0	2,600	0%	954	273%	3	3,100	111,095%	33	9,275%	11,444
2020	010	5	EXECUT	005	EXEC	ALL O	0520	EXECUTIVE	1001	EXECUTIVE C	039	TELECO	0	0	0%	96	0%	97	95	98%	112	85%	1,150
2020	010	5	EXECUT	005	EXEC	ALL O	0520	EXECUTIVE	1001	EXECUTIVE C	070	IN STAT	8,250	0	0%	8,363	0%	24,799	33,000	133%	25,137	131%	33,500
2020		5	EXECUT	005	EXEC	ALL OTHER				CATEGORY TOTALS			8,250	2,600	32%	9,412	28%	24,898	36,194	145%	25,282	143%	46,094
2020		5	EXECUT	005	EXEC	AGENCY TOTALS							31,157	18,609	60%	41,942	44%	141,952	192,184	135%	168,551	114%	259,414
2020		50	UNIVER	050	UNIVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVER	050	UNIVE	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVER	050	UNIVE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVER	050	UNIVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVER	050	UNIVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	50	UNIVER	050	UNIVE	ALL O	5060	UNIVERSIT	1855	UNIVERSITY S	084	UNIVERS	6,750,000	7,250,000	107%	7,875,000	92%	60,750,000	72,750,000	120%	70,875,000	103%	94,500,000
2020		50	UNIVER	050	UNIVE	ALL OTHER				CATEGORY TOTALS			6,750,000	7,250,000	107%	7,875,000	92%	60,750,000	72,750,000	120%	70,875,000	103%	94,500,000
2020		50	UNIVER	050	UNIVE	AGENCY TOTALS							6,750,000	7,250,000	107%	7,875,000	92%	60,750,000	72,750,000	120%	70,875,000	103%	94,500,000
2020		51	ACCOUI	051	ACCO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUI	051	ACCO	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUI	051	ACCO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUI	051	ACCO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUI	051	ACCO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUI	051	ACCO	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOUI	051	ACCO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL	5600	OFFICE OF	6001	COMMISSIONE	010	PERSON	14,267	9,725	68%	14,533	67%	94,058	96,904	103%	95,807	101%	126,515
2020	010	56	EDUCA	056	EDUC	FULL	5600	OFFICE OF	6001	COMMISSIONE	011	PERSON	12,368	8,408	68%	13,228	64%	78,803	84,081	107%	84,283	100%	111,261
2020	010	56	EDUCA	056	EDUC	FULL	5600	OFFICE OF	6014	AUDIT & SCHO	010	PERSON	22,496	0	0%	0	0%	139,020	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	1207	HUMAN RESO	010	PERSON	7,747	20,425	264%	11,942	171%	72,804	143,235	197%	112,229	128%	172,749
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	2022	GOVERNANCE	010	PERSON	26,720	-11,937	-45%	22,548	-53%	170,289	119,083	70%	143,706	83%	188,043
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	6002	BUSINESS MA	010	PERSON	48,894	36,308	74%	47,595	76%	387,009	367,029	95%	376,725	97%	480,044
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	6003	DEPUTY COM	010	PERSON	7,077	33,697	476%	12,133	278%	45,869	68,997	150%	78,638	88%	102,390
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	6003	DEPUTY COM	012	PERSON	13,020	9,131	70%	13,843	66%	83,699	89,145	107%	88,990	100%	116,675
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	7007	FISCAL MANA	010	PERSON	0	4,091	0%	5,544	74%	0	39,297	0%	49,892	79%	66,522
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2370	SCHOOL CLIM	059	TEMP FU	0	4,652	0%	20,829	22%	0	11,456	0%	187,459	6%	249,945
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2503	INSTRUCTION	010	PERSON	59,861	18,843	31%	66,414	28%	214,545	234,358	109%	238,032	98%	313,932
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2504	IDEA-SPECIAL	010	PERSON	133,862	80,995	61%	166,149	49%	923,208	805,534	87%	1,145,879	70%	1,449,328
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2504	IDEA-SPECIAL	059	TEMP FU	0	0	0%	4,431	0%	0	0	0%	39,882	0%	53,176
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2505	IDEA- SPECIAL	010	PERSON	19,053	0	0%	23,334	0%	59,441	13,192	22%	72,796	18%	118,552
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2506	STATE PROF I	010	PERSON	1,352	3,054	226%	2,181	140%	63,463	31,752	50%	102,330	31%	133,882
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2507	SAFE SCHOOL	010	PERSON	15,935	0	0%	10,510	0%	89,140	0	0%	58,790	0%	86,234
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2507	SAFE SCHOOL	059	TEMP FU	4,555	0	0%	9,742	0%	41,953	0	0%	89,727	0%	89,727
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2508	PROJECT AW	059	TEMP FU	8,047	4,274	53%	16,703	26%	48,164	61,918	129%	99,973	62%	132,512
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2509	TITLE I-A COM	010	PERSON	30,926	17,247	56%	93,666	18%	291,502	157,084	54%	882,890	18%	1,019,906
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2510	TITLE II-A PRO	010	PERSON	9,580	6,377	67%	52,480	12%	61,256	79,233	129%	335,572	24%	443,332
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2512	TITLE I-C MIGI	010	PERSON	16,284	5,780	35%	9,354	62%	102,536	62,599	61%	58,896	106%	76,662
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2513	MIGRANT EDU	010	PERSON	0	4,458	0%	4,855	92%	0	42,851	0%	43,691	98%	58,254
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2516	TITLE III ENGL	010	PERSON	7,573	5,073	67%	14,238	36%	48,283	52,999	110%	90,772	58%	130,116
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2518	TITLE IV-A 21s	010	PERSON	0	0	0%	4,431	0%	0	57,887	0%	39,882	145%	53,176
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2519	TITLE IV-B 21s	010	PERSON	15,727	10,950	70%	16,384	67%	94,904	103,700	109%	98,869	105%	132,035
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2526	PROGRAM SE	010	PERSON	33,648	30,402	90%	42,173	72%	252,150	296,979	118%	316,035	94%	413,510
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2531	ASSESSMENT	010	PERSON	23,479	11,064	47%	3,865	286%	148,173	20,973	14%	24,391	86%	32,121
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2533	NAEP	010	PERSON	8,287	5,532	67%	12,201	45%	52,775	57,482	109%	77,704	74%	102,139
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	2534	ASSESSMENT	010	PERSON	44,170	6,883	16%	40,421	17%	410,403	139,182	34%	375,572	37%	482,728
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	3014	SPECIAL EDU	010	PERSON	0	3,900	0%	4,250	92%	0	36,346	0%	38,250	95%	51,000
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	4026	CTE VOC ED -	010	PERSON	0	19,680	0%	32,568	60%	0	187,079	0%	293,113	64%	390,818
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	4027	CTE VOC ED -	010	PERSON	0	19,521	0%	21,583	90%	0	182,732	0%	194,243	94%	258,991
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	4037	ADULT EDUCA	010	PERSON	0	3,179	0%	17,049	19%	0	17,807	0%	153,441	12%	204,588
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	4039	ADULT ED-STA	010	PERSON	0	5,532	0%	5,946	93%	0	54,716	0%	53,510	102%	71,346
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	5060	SYSTEM OF C	010	PERSON	0	14,199	0%	19,780	72%	0	65,787	0%	178,023	37%	237,364
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	5060	SYSTEM OF C	059	TEMP FU	8,483	3,920	46%	17,898	22%	73,113	38,573	53%	154,254	25%	190,878
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	6401	LEARNER SUP	010	PERSON	12,015	3,597	30%	12,350	29%	69,890	53,503	77%	71,838	74%	106,139
2020	010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S	6401	LEARNER SUP	011	PERSON	12,479	0	0%	11,791	0%	79,181	62,522	79%	74,816	84%	98,398
2020	010	56	EDUCA	056	EDUC	FULL	5630	INTEGRATI	1131	SCHOOL IMPR	010	PERSON	0	0	0%	2,018	0%	0	88	0%	18,163	0%	24,218
2020	010	56	EDUCA	056	EDUC	FULL	5630	INTEGRATI	7540	MATH/SCIENC	010	PERSON	0	0	0%	677	0%	0	0	0%	6,094	0%	8,125
2020	010	56	EDUCA	056	EDUC	FULL	5635	PROGRAM	2530	EDUCATION C	010	PERSON	59,927	0	0%	0	0%	280,074	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL	5635	PROGRAM	4000	PROGRAM SU	010	PERSON	74,230	0	0%	0	0%	481,359	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL	5635	PROGRAM	4000	PROGRAM SU	011	PERSON	11,604	0	0%	0	0%	73,572	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	FULL	5635	PROGRAM	6156	LONGITUDINA	010	PERSON	8,510	0	0%	15,215	0%	53,598	0	0%	95,832	0%	125,342
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	2535	ADULT EDUCA	010	PERSON	12,987	0	0%	0	0%	109,662	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	2537	PROGRAM AD	010	PERSON	72,303	54,644	76%	83,320	66%	473,856	549,523	116%	546,053	101%	698,923
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	2538	VR FIELD PRO	010	PERSON	316,401	206,668	65%	559,978	37%	2,078,088	2,082,430	100%	3,677,875	57%	4,723,300
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	2544	BLIND PROGR	010	PERSON	3,306	10,679	323%	2,615	408%	136,341	73,117	54%	107,817	68%	113,343
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	2549	INDEPENDEN	010	PERSON	7,829	2,229	28%	7,994	28%	50,612	64,078	127%	51,678	124%	67,818
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	2550	DISABILITY DE	010	PERSON	263,954	205,209	78%	485,300	42%	1,636,166	1,926,881	118%	3,008,213	64%	4,003,594
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	4082	WORKFORCE	010	PERSON	5,850	0	0%	0	0%	38,861	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	4095	YOUTH TITLE	010	PERSON	16,428	8,780	53%	18,548	47%	142,367	74,159	52%	160,739	46%	200,234
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	6030	VOCATIONAL	010	PERSON	19,870	0	0%	0	0%	119,406	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL	5650	WORKFOR	6032	CTE VOC ED -	010	PERSON	18,487	0	0%	0	0%	182,527	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL	5665	EDUCATO	1859	CAREER SCH	010	PERSON	6,465	3,054	47%	3,724	82%	40,418	20,980	52%	23,283	90%	43,115
2020	010	56	EDUCA	056	EDUC	FULL	5665	EDUCATO	1860	VETERANS ED	010	PERSON	14,101	8,522	60%	24,190	35%	74,944	87,324	117%	128,570	68%	137,395
2020	010	56	EDUCA	056	EDUC	FULL	5665	EDUCATO	6777	ADMINISTRAT	010	PERSON	6,165	5,283	86%	14,487	36%	30,816	52,582	171%	72,420	73%	97,656
2020	010	56	EDUCA	056	EDUC	FULL	5665	EDUCATO	8679	HIGHER EDUC	010	PERSON	14,297	-167	-1%	7,902	-2%	94,117	52,554	56%	52,023	101%	68,535
2020	010	56	EDUCA	056	EDUC	FULL	5665	EDUCATO	8679	HIGHER EDUC	011	PERSON	10,298	10,446	101%	8,814	119%	65,942	52,385	79%	56,437	93%	74,065
2020	010	56	EDUCA	056	EDUC	FULL	5665	EDUCATO	9008	EDUCATION C	010	PERSON	0	27,015	0%	68,101	40%	0	314,004	0%	612,908	51%	817,211
2020	010	56	EDUCA	056	EDUC	FULL	5670	EDUCATIO	3041	EDUCATION A	010	PERSON	0	0	0%	905	0%	0	0	0%	8,145	0%	10,860
2020	010	56	EDUCA	056	EDUC	FULL	5670	EDUCATIO	3041	EDUCATION A	011	PERSON	0	8,319	0%	8,474	98%	0	79,962	0%	76,266	105%	101,688
2020	010	56	EDUCA	056	EDUC	FULL	5670	EDUCATIO	3042	FEDERAL AUD	010	PERSON	0	11,388	0%	19,547	58%	0	115,215	0%	175,922	65%	234,563
2020	010	56	EDUCA	056	EDUC	FULL	5670	EDUCATIO	3046	EDUCATIONAL	010	PERSON	0	16,100	0%	13,678	118%	0	97,501	0%	123,098	79%	164,130
2020	010	56	EDUCA	056	EDUC	FULL	5670	EDUCATIO	3047	EDUCATIONAL	010	PERSON	0	36,469	0%	39,403	93%	0	299,954	0%	354,628	85%	472,837
2020	010	56	EDUCA	056	EDUC	FULL	5670	EDUCATIO	3058	SCHOOL SAFE	010	PERSON	0	11,828	0%	14,456	82%	0	119,162	0%	130,104	92%	173,472
2020	010	56	EDUCA	056	EDUC	FULL	5670	EDUCATIO	3059	FEDERAL ACC	010	PERSON	0	29,470	0%	50,924	58%	0	267,124	0%	458,315	58%	611,086
2020		56	EDUCA	056	EDUC	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			1,560,915	1,054,889	68%	2,349,207	45%	10,358,354	10,265,036	99%	16,565,481	62%	21,516,498
2020	010	56	EDUCA	056	EDUC	PART	5600	OFFICE OF	6001	COMMISSION	050	PERSON	0	0	0%	833	0%	0	4,650	0%	7,500	62%	10,000
2020	010	56	EDUCA	056	EDUC	PART	5605	OFFICE OF	1207	HUMAN RESO	050	PERSON	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	56	EDUCA	056	EDUC	PART	5605	OFFICE OF	3065	PRESCHOOL I	050	PERSON	0	0	0%	170	0%	0	0	0%	1,532	0%	2,042
2020	010	56	EDUCA	056	EDUC	PART	5605	OFFICE OF	6002	BUSINESS MA	050	PERSON	0	0	0%	1,667	0%	3,088	0	0%	20,000	0%	20,000
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2370	SCHOOL CLIM	050	PERSON	0	0	0%	5,806	0%	0	17,569	0%	52,258	34%	69,677
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2375	STOP SCHOO	050	PERSON	0	0	0%	10,500	0%	0	3,995	0%	94,500	4%	126,000
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2502	DIGITAL LITER	050	PERSON	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2504	IDEA-SPECIAL	050	PERSON	0	1,807	0%	27,031	7%	40,777	33,251	82%	321,289	10%	324,368
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2505	IDEA- SPECIAL	050	PERSON	0	0	0%	1,134	0%	0	0	0%	10,210	0%	13,613
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2506	STATE PROF I	050	PERSON	0	3,210	0%	7,827	41%	0	34,237	0%	70,442	49%	93,923
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2507	SAFE SCHOO	050	PERSON	0	0	0%	1,165	0%	0	0	0%	10,487	0%	13,982
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2508	PROJECT AW	050	PERSON	0	0	0%	6,250	0%	0	4,395	0%	56,250	8%	75,000
2020	010	56	EDUCA	056	EDUC	PART	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	EDUCA	056	EDUC	PART	5620	LEARNER S	2510	TITLE II-A PRO	050	PERSON	0	0	0%	4,645	0%	0	0	0%	41,805	0%	55,740
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2511	TITLE V-B RUR	050	PERSON	0	0	0%	1,395	0%	0	1,374	0%	12,551	11%	16,735
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2512	TITLE I-C MIGR	050	PERSON	0	0	0%	111	0%	0	0	0%	996	0%	1,328
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2513	MIGRANT EDU	050	PERSON	0	0	0%	111	0%	0	0	0%	996	0%	1,328
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2515	TITLE IX HOME	050	PERSON	0	0	0%	2,834	0%	0	12,035	0%	25,508	47%	34,011
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2516	TITLE III ENGL	050	PERSON	0	0	0%	1,087	0%	0	0	0%	9,782	0%	13,043
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2518	TITLE IV-A 21s	050	PERSON	100	0	0%	21,107	0%	100	0	0%	21,107	0%	128,784
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2519	TITLE IV-B 21s	050	PERSON	0	0	0%	4,689	0%	0	0	0%	42,201	0%	56,268
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2523	TITLE I NEGLE	050	PERSON	0	0	0%	542	0%	0	2,724	0%	4,875	56%	6,500
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2526	PROGRAM SE	050	PERSON	1,887	0	0%	30,771	0%	1,887	2,051	109%	30,771	7%	71,960
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2533	NAEP	050	PERSON	0	0	0%	4,098	0%	0	0	0%	36,882	0%	49,176
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	2534	ASSESSMENT	050	PERSON	0	0	0%	8,601	0%	0	0	0%	77,409	0%	103,212
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	3014	SPECIAL EDU	050	PERSON	0	0	0%	5,663	0%	0	37,585	0%	50,967	74%	67,956
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	3015	COURT ORDE	050	PERSON	0	0	0%	850	0%	0	3,510	0%	7,650	46%	10,200
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	3029	SCH NUTRITIO	050	PERSON	0	0	0%	1,565	0%	0	9,384	0%	14,088	67%	18,784
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	4026	CTE VOC ED -	050	PERSON	0	0	0%	714	0%	0	0	0%	6,423	0%	8,564
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	4037	ADULT EDUCA	050	PERSON	0	0	0%	14,430	0%	0	0	0%	129,873	0%	173,164
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	4039	ADULT ED-STA	050	PERSON	0	0	0%	4,147	0%	0	0	0%	37,322	0%	49,763
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	4045	HI-SET	050	PERSON	0	0	0%	5,828	0%	0	21,242	0%	52,454	40%	69,938
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	5060	SYSTEM OF C	050	PERSON	0	0	0%	7,973	0%	0	0	0%	71,753	0%	95,671
2020	010	56	EDUCA	056	EDUC	PART	5620	LEARNER S	6401	LEARNER SUP	050	PERSON	0	0	0%	4,192	0%	0	0	0%	37,725	0%	50,300
2020	010	56	EDUCA	056	EDUC	PART	5635	PROGRAM	2530	EDUCATION C	050	PERSON	6,780	0	0%	0	0%	55,651	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	PART	5635	PROGRAM	4000	PROGRAM SU	050	PERSON	0	0	0%	0	0%	1,259	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	PART	5635	PROGRAM	6156	LONGITUDINA	050	PERSON	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000
2020	010	56	EDUCA	056	EDUC	PART	5650	WORKFOR	2537	PROGRAM AD	050	PERSON	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	56	EDUCA	056	EDUC	PART	5650	WORKFOR	2538	VR FIELD PRO	050	PERSON	3,653	1,950	53%	44,020	4%	24,224	22,529	93%	291,909	8%	389,661
2020	010	56	EDUCA	056	EDUC	PART	5650	WORKFOR	2542	INDEPENDEN	050	PERSON	132	0	0%	3,855	0%	132	3,864	2,933%	3,855	100%	21,506
2020	010	56	EDUCA	056	EDUC	PART	5650	WORKFOR	2549	INDEPENDEN	050	PERSON	0	0	0%	3,971	0%	0	0	0%	35,741	0%	47,654
2020	010	56	EDUCA	056	EDUC	PART	5650	WORKFOR	2550	DISABILITY DE	050	PERSON	0	0	0%	5,333	0%	0	0	0%	48,000	0%	64,000
2020	010	56	EDUCA	056	EDUC	PART	5650	WORKFOR	4095	YOUTH TITLE	050	PERSON	437	624	143%	1,045	60%	3,089	3,562	115%	7,393	48%	8,156
2020	010	56	EDUCA	056	EDUC	PART	5665	EDUCATO	1859	CAREER SCH	050	PERSON	0	0	0%	3,154	0%	0	0	0%	28,384	0%	37,845
2020	010	56	EDUCA	056	EDUC	PART	5665	EDUCATO	1860	VETERANS ED	050	PERSON	0	0	0%	221	0%	0	0	0%	1,988	0%	2,651
2020	010	56	EDUCA	056	EDUC	PART	5665	EDUCATO	6777	ADMINISTRAT	050	PERSON	0	0	0%	277	0%	0	0	0%	2,496	0%	3,328
2020	010	56	EDUCA	056	EDUC	PART	5665	EDUCATO	8679	HIGHER EDUC	050	PERSON	0	0	0%	3,000	0%	0	0	0%	27,000	0%	36,000
2020	010	56	EDUCA	056	EDUC	PART	5665	EDUCATO	9008	EDUCATION C	050	PERSON	0	3,346	0%	12,831	26%	0	49,109	0%	115,475	43%	153,967
2020	010	56	EDUCA	056	EDUC	PART	5670	EDUCATIO	3042	FEDERAL AUD	050	PERSON	0	0	0%	442	0%	0	0	0%	3,976	0%	5,301
2020	010	56	EDUCA	056	EDUC	PART	5670	EDUCATIO	3059	FEDERAL ACC	050	PERSON	0	0	0%	4,297	0%	0	0	0%	38,675	0%	51,567
2020	010	56	EDUCA	056	EDUC	PART	5670	EDUCATIO	3061	UNIQUE FUND	050	PERSON	0	0	0%	1,833	0%	0	0	0%	16,500	0%	22,000
2020		56	EDUCA	056	EDUC	PART	TIME TEMP PERSONNEL TOTAL			CATEGORY TOTALS			12,989	10,936	84%	296,203	4%	132,715	267,067	201%	2,228,632	12%	2,964,926
2020	010	56	EDUCA	056	EDUC	OVER	5605	OFFICE OF	1207	HUMAN RESO	018	OVERTI	0	0	0%	83	0%	2,169	118	5%	1,000	12%	1,000
2020	010	56	EDUCA	056	EDUC	OVER	5605	OFFICE OF	3065	PRESCHOOL I	018	OVERTI	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	056	EDUC	OVER	5605	OFFICE OF	6002	BUSINESS MA	018	OVERTI	1,472	1,675	114%	1,862	90%	8,390	8,551	102%	10,615	81%	11,000
2020	010	56	EDUCA	056	EDUC	OVER	5605	OFFICE OF	7007	FISCAL MANA	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	056	EDUC	OVER	5620	LEARNER S	2504	IDEA-SPECIAL	018	OVERTI	0	0	0%	830	0%	0	0	0%	7,471	0%	9,961
2020	010	56	EDUCA	056	EDUC	OVER	5620	LEARNER S	2509	TITLE I-A COM	018	OVERTI	0	-47	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	OVER	5620	LEARNER S	4037	ADULT EDUCA	018	OVERTI	0	0	0%	276	0%	0	0	0%	2,486	0%	3,315
2020	010	56	EDUCA	056	EDUC	OVER	5635	PROGRAM	2530	EDUCATION C	018	OVERTI	3,589	0	0%	0	0%	8,868	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	OVER	5650	WORKFOR	2535	ADULT EDUCA	018	OVERTI	0	0	0%	0	0%	782	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	OVER	5650	WORKFOR	2537	PROGRAM AD	018	OVERTI	0	1,988	0%	8,333	24%	0	7,151	0%	75,000	10%	100,000
2020	010	56	EDUCA	056	EDUC	OVER	5650	WORKFOR	2538	VR FIELD PRO	018	OVERTI	123	4,441	3,615%	3,440	129%	123	20,798	16,931%	3,440	605%	119,724
2020	010	56	EDUCA	056	EDUC	OVER	5650	WORKFOR	2550	DISABILITY DE	018	OVERTI	3,955	5,608	142%	19,955	28%	27,322	36,314	133%	137,849	26%	176,046
2020	010	56	EDUCA	056	EDUC	OVER	5665	EDUCATO	1859	CAREER SCH	018	OVERTI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	056	EDUC	OVER	5665	EDUCATO	9008	EDUCATION C	018	OVERTI	0	2,548	0%	3,041	84%	0	21,288	0%	27,369	78%	36,491
2020	010	56	EDUCA	056	EDUC	OVER	5670	EDUCATIO	3042	FEDERAL AUD	018	OVERTI	0	0	0%	167	0%	0	1,217	0%	1,500	81%	2,000
2020	010	56	EDUCA	056	EDUC	OVER	5670	EDUCATIO	3044	NCES SURVEY	018	OVERTI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020		56	EDUCA	056	EDUC	OVERTIME TOTALS				CATEGORY TOTALS			9,138	16,213	177%	38,654	42%	47,653	95,437	200%	272,729	35%	467,538
2020	010	56	EDUCA	056	EDUC	BENE	5600	OFFICE OF	6001	COMMISSION	060	BENEFIT	14,100	8,311	59%	13,428	62%	95,753	83,871	88%	91,194	92%	114,581

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	BENE	5600	OFFICE OF	6014	AUDIT & SCHO	060	BENEFIT	12,448	0	0%	0	0%	80,835	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	1207	HUMAN RESO	060	BENEFIT	4,757	10,611	223%	7,367	144%	42,770	81,296	190%	66,231	123%	99,865
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	2022	GOVERNANCE	060	BENEFIT	10,009	401	4%	9,688	4%	66,352	54,478	82%	64,222	85%	83,553
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	3065	PRESCHOOL	060	BENEFIT	0	0	0%	125	0%	0	0	0%	1,121	0%	1,494
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	6002	BUSINESS MA	060	BENEFIT	28,436	19,532	69%	27,856	70%	198,825	192,555	97%	194,774	99%	253,417
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	6003	DEPUTY COM	060	BENEFIT	7,997	15,157	190%	12,849	118%	52,386	69,938	134%	84,172	83%	109,845
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	7007	FISCAL MANA	060	BENEFIT	0	1,520	0%	2,365	64%	0	15,332	0%	21,281	72%	28,375
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2370	SCHOOL CLIM	060	BENEFIT	0	3,218	0%	14,338	22%	0	15,665	0%	129,041	12%	172,054
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2375	STOP SCHOO	060	BENEFIT	0	0	0%	6,556	0%	0	2,255	0%	59,000	4%	78,666
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2502	DIGITAL LITER	060	BENEFIT	0	0	0%	32	0%	0	0	0%	287	0%	382
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2503	INSTRUCTION	060	BENEFIT	24,799	9,222	37%	26,763	34%	105,127	108,755	103%	113,451	96%	148,851
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2504	IDEA-SPECIAL	060	BENEFIT	72,523	48,604	67%	101,806	48%	515,602	459,374	89%	723,785	63%	907,001
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2505	IDEA- SPECIAL	060	BENEFIT	7,776	0	0%	17,397	0%	24,520	2,597	11%	54,854	5%	80,513
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2506	STATE PROF I	060	BENEFIT	1,218	3,152	259%	4,334	73%	30,839	31,685	103%	109,723	29%	144,750
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2507	SAFE SCHOO	060	BENEFIT	12,572	0	0%	11,023	0%	82,636	0	0%	72,453	0%	94,608
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2508	PROJECT AW	060	BENEFIT	3,677	1,553	42%	21,442	7%	17,284	30,026	174%	100,792	30%	142,472
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2509	TITLE I-A COM	060	BENEFIT	17,081	12,088	71%	67,939	18%	129,319	69,109	53%	514,357	13%	596,573
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2510	TITLE II-A PRO	060	BENEFIT	4,079	2,812	69%	24,760	11%	27,393	34,090	124%	166,262	21%	217,849
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2511	TITLE V-B RUR	060	BENEFIT	0	0	0%	907	0%	0	568	0%	8,160	7%	10,880
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2512	TITLE I-C MIGR	060	BENEFIT	8,595	2,548	30%	5,961	43%	62,703	27,597	44%	43,491	63%	55,374
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2513	MIGRANT EDU	060	BENEFIT	0	3,169	0%	3,481	91%	0	29,386	0%	31,326	94%	41,768
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2515	TITLE IX HOME	060	BENEFIT	0	0	0%	1,517	0%	0	2,406	0%	13,650	18%	18,200
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2516	TITLE III ENGL	060	BENEFIT	5,206	3,529	68%	14,166	25%	34,645	35,748	103%	94,272	38%	129,879
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2518	TITLE IV-A 21s	060	BENEFIT	37	0	0%	6,575	0%	37	26,810	71,569%	6,575	408%	39,831
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2519	TITLE IV-B 21s	060	BENEFIT	6,219	4,376	70%	12,215	36%	34,647	40,865	118%	68,057	60%	93,000
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2523	TITLE I NEGLE	060	BENEFIT	0	0	0%	333	0%	0	1,397	0%	2,998	47%	3,997
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2526	PROGRAM SE	060	BENEFIT	17,689	14,922	84%	31,104	48%	132,359	142,052	107%	232,736	61%	297,555
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2531	ASSESSMENT	060	BENEFIT	14,439	2,169	15%	2,253	96%	89,080	7,373	8%	13,898	53%	18,404
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2533	NAEP	060	BENEFIT	3,661	2,515	69%	6,955	36%	23,897	26,127	109%	45,397	58%	59,314
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	2534	ASSESSMENT	060	BENEFIT	22,350	7,387	33%	24,904	30%	199,233	77,182	39%	221,999	35%	288,290
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	3014	SPECIAL EDU	060	BENEFIT	0	1,482	0%	2,051	72%	0	16,513	0%	18,455	89%	24,606
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	3015	COURT ORDE	060	BENEFIT	0	0	0%	324	0%	0	1,296	0%	2,920	44%	3,893
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	3029	SCH NUTRITIO	060	BENEFIT	0	0	0%	1,062	0%	0	5,370	0%	9,554	56%	12,738
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4026	CTE VOC ED -	060	BENEFIT	0	8,140	0%	12,885	63%	0	76,338	0%	115,968	66%	154,625
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4027	CTE VOC ED -	060	BENEFIT	0	10,216	0%	9,486	108%	0	75,994	0%	85,374	89%	113,832
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4037	ADULT EDUCA	060	BENEFIT	0	2,054	0%	16,729	12%	0	9,973	0%	150,558	7%	200,744
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4039	ADULT ED-STA	060	BENEFIT	0	1,802	0%	2,213	81%	0	17,625	0%	19,919	88%	26,558
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4045	HI-SET	060	BENEFIT	0	0	0%	2,587	0%	0	12,331	0%	23,279	53%	31,038
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	5060	SYSTEM OF C	060	BENEFIT	2,636	11,728	445%	16,844	70%	32,081	56,879	177%	204,998	28%	241,237
2020	010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	6401	LEARNER SUP	060	BENEFIT	8,708	3,016	35%	10,079	30%	48,588	49,015	101%	56,239	87%	85,471
2020	010	56	EDUCA	056	EDUC	BENE	5630	INTEGRATI	1131	SCHOOL IMPR	060	BENEFIT	0	0	0%	947	0%	0	32	0%	8,522	0%	11,363
2020	010	56	EDUCA	056	EDUC	BENE	5630	INTEGRATI	7540	MATH/SCIENC	060	BENEFIT	0	0	0%	225	0%	0	0	0%	2,026	0%	2,701
2020	010	56	EDUCA	056	EDUC	BENE	5635	PROGRAM	2530	EDUCATION C	060	BENEFIT	27,612	0	0%	0	0%	136,818	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	BENE	5635	PROGRAM	4000	PROGRAM SU	060	BENEFIT	41,707	0	0%	0	0%	280,852	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	BENE	5635	PROGRAM	6156	LONGITUDINA	060	BENEFIT	2,885	0	0%	11,160	0%	18,397	0	0%	71,162	0%	92,729
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	2535	ADULT EDUCA	060	BENEFIT	5,653	0	0%	0	0%	50,402	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	2537	PROGRAM AD	060	BENEFIT	38,344	30,564	80%	45,734	67%	266,753	291,155	109%	318,167	92%	405,635
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	2538	VR FIELD PRO	060	BENEFIT	171,501	115,853	68%	342,551	34%	1,126,932	1,143,602	101%	2,250,899	51%	2,914,562
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	2542	INDEPENDENT	060	BENEFIT	50	0	0%	368	0%	50	1,425	2,863%	368	387%	1,980
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	2544	BLIND PROGR	060	BENEFIT	1,672	5,097	305%	2,005	254%	40,837	32,775	80%	48,961	67%	52,274
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	2549	INDEPENDENT	060	BENEFIT	2,603	828	32%	3,401	24%	16,809	21,343	127%	21,958	97%	28,820
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	2550	DISABILITY DE	060	BENEFIT	142,512	109,578	77%	279,355	39%	897,917	1,016,251	113%	1,760,115	58%	2,333,627
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	4082	WORKFORCE	060	BENEFIT	4,415	0	0%	0	0%	29,416	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	4095	YOUTH TITLE	060	BENEFIT	7,543	4,755	63%	9,636	49%	70,020	45,126	64%	89,455	50%	109,673
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	6030	VOCATIONAL	060	BENEFIT	7,407	0	0%	0	0%	51,429	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	BENE	5650	WORKFOR	6032	CTE VOC ED -	060	BENEFIT	7,714	0	0%	0	0%	65,902	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	BENE	5665	EDUCATO	1859	CAREER SCH	060	BENEFIT	2,592	598	23%	2,700	22%	18,222	7,982	44%	18,981	42%	40,662
2020	010	56	EDUCA	056	EDUC	BENE	5665	EDUCATO	1860	VETERANS ED	060	BENEFIT	7,642	4,923	64%	20,383	24%	41,563	48,594	117%	82,526	59%	110,034
2020	010	56	EDUCA	056	EDUC	BENE	5665	EDUCATO	6777	ADMINISTRAT	060	BENEFIT	3,527	3,199	91%	8,289	39%	19,835	30,984	156%	46,614	66%	61,759
2020	010	56	EDUCA	056	EDUC	BENE	5665	EDUCATO	8679	HIGHER EDUC	060	BENEFIT	8,809	4,310	49%	5,123	84%	79,059	41,868	53%	45,979	91%	59,375
2020	010	56	EDUCA	056	EDUC	BENE	5665	EDUCATO	9008	EDUCATION C	060	BENEFIT	0	15,758	0%	41,646	38%	0	172,126	0%	374,815	46%	499,753
2020	010	56	EDUCA	056	EDUC	BENE	5670	EDUCATIO	3041	EDUCATION A	060	BENEFIT	0	2,347	0%	3,068	76%	0	22,563	0%	27,616	82%	36,821
2020	010	56	EDUCA	056	EDUC	BENE	5670	EDUCATIO	3042	FEDERAL AUD	060	BENEFIT	0	7,071	0%	11,423	62%	0	69,580	0%	102,809	68%	137,078
2020	010	56	EDUCA	056	EDUC	BENE	5670	EDUCATIO	3044	NCES SURVEY	060	BENEFIT	0	0	0%	33	0%	0	0	0%	297	0%	396
2020	010	56	EDUCA	056	EDUC	BENE	5670	EDUCATIO	3046	EDUCATIONAL	060	BENEFIT	0	6,022	0%	5,340	113%	0	35,823	0%	48,057	75%	64,076
2020	010	56	EDUCA	056	EDUC	BENE	5670	EDUCATIO	3047	EDUCATIONAL	060	BENEFIT	0	14,549	0%	20,022	73%	0	142,487	0%	180,195	79%	240,260
2020	010	56	EDUCA	056	EDUC	BENE	5670	EDUCATIO	3058	SCHOOL SAFE	060	BENEFIT	0	5,346	0%	6,530	82%	0	52,477	0%	58,774	89%	78,365
2020	010	56	EDUCA	056	EDUC	BENE	5670	EDUCATIO	3059	FEDERAL ACC	060	BENEFIT	0	16,846	0%	24,753	68%	0	132,296	0%	222,773	59%	297,031
2020	010	56	EDUCA	056	EDUC	BENE	5670	EDUCATIO	3061	UNIQUE FUND	060	BENEFIT	0	0	0%	1,000	0%	0	0	0%	9,000	0%	12,000
2020		56	EDUCA	056	EDUC	BENEFITS TOTALS				CATEGORY TOTALS			795,200	562,875	71%	1,400,387	40%	5,338,123	5,298,358	99%	9,826,885	54%	12,817,060
2020	010	56	EDUCA	056	EDUC	CONS	5605	OFFICE OF	2022	GOVERNANCE	046	CONSUL	1,090	130	12%	6,199	2%	8,557	5,958	70%	36,375	16%	48,500
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2504	IDEA-SPECIAL	046	CONSUL	850	572	67%	3,016	19%	20,667	15,593	75%	73,340	21%	91,726
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2505	IDEA- SPECIAL	046	CONSUL	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2506	STATE PROF I	046	CONSUL	0	0	0%	3,285	0%	0	0	0%	29,565	0%	39,420
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2508	PROJECT AW	046	CONSUL	0	0	0%	0	0%	0	0	0%	4	0%	5
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2509	TITLE I-A COM	046	CONSUL	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2518	TITLE IV-A 21s	046	CONSUL	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2526	PROGRAM SE	046	CONSUL	0	0	0%	1,833	0%	0	0	0%	16,500	0%	22,000
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2529	SUMMER FOO	046	CONSUL	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	4026	CTE VOC ED -	046	CONSUL	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	6424	CHARTER SCH	046	CONSUL	0	0	0%	288	0%	0	0	0%	2,588	0%	3,450
2020	010	56	EDUCA	056	EDUC	CONS	5635	PROGRAM	6156	LONGITUDINA	046	CONSUL	0	0	0%	33,333	0%	0	0	0%	300,000	0%	400,000
2020	010	56	EDUCA	056	EDUC	CONS	5650	WORKFOR	2538	VR FIELD PRO	046	CONSUL	50	0	0%	2,309	0%	5,236	1,279	24%	241,840	1%	241,840
2020	010	56	EDUCA	056	EDUC	CONS	5650	WORKFOR	2550	DISABILITY DE	046	CONSUL	63,102	43,469	69%	203,196	21%	599,975	920,370	153%	1,931,999	48%	2,594,165
2020	010	56	EDUCA	056	EDUC	CONS	5665	EDUCATO	9008	EDUCATION C	046	CONSUL	0	0	0%	16,862	0%	0	0	0%	151,760	0%	202,347
2020	010	56	EDUCA	056	EDUC	CONS	5670	EDUCATIO	3041	EDUCATION A	046	CONSUL	0	0	0%	675	0%	0	8,000	0%	6,075	132%	8,100
2020	010	56	EDUCA	056	EDUC	CONS	5670	EDUCATIO	3044	NCES SURVEY	046	CONSUL	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	56	EDUCA	056	EDUC	CONS	5670	EDUCATIO	3046	EDUCATIONAL	046	CONSUL	0	0	0%	292	0%	0	1,000	0%	2,625	38%	3,500
2020	010	56	EDUCA	056	EDUC	CONS	5670	EDUCATIO	3047	EDUCATIONAL	046	CONSUL	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	56	EDUCA	056	EDUC	CONS	5670	EDUCATIO	3058	SCHOOL SAFE	046	CONSUL	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020		56	EDUCA	056	EDUC	CONSULTANTS TOTALS				CATEGORY TOTALS			65,092	44,171	68%	280,559	16%	634,435	952,200	150%	2,876,109	33%	3,766,302
2020	010	56	EDUCA	056	EDUC	CURR	5600	OFFICE OF	6001	COMMISSIONE	020	CURREN	825	218	26%	943	23%	4,925	3,162	64%	5,630	56%	10,500
2020	010	56	EDUCA	056	EDUC	CURR	5600	OFFICE OF	6014	AUDIT & SCHO	020	CURREN	135	0	0%	0	0%	1,210	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	1207	HUMAN RESO	020	CURREN	0	178	0%	333	53%	1,200	1,076	90%	4,000	27%	4,000
2020	010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	2022	GOVERNANCE	020	CURREN	895	898	100%	613	147%	4,165	3,840	92%	2,853	135%	4,465

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF	3065	PRESCHOOL (	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF	3910	SENATE YOUT	020	CURREN	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF	4132	TEACHER OF	020	CURREN	16	0	0%	22	0%	936	597	64%	1,271	47%	1,716
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF	6002	BUSINESS MA	020	CURREN	498	1,297	260%	693	187%	3,378	3,327	98%	4,700	71%	8,243
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF	6003	DEPUTY COM	020	CURREN	167	354	212%	142	249%	5,168	2,213	43%	4,400	50%	4,500
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF	6530	PRINTING REV	020	CURREN	516	627	121%	812	77%	11,227	2,771	25%	17,651	16%	19,655
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF	7007	FISCAL MANA	020	CURREN	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2370	SCHOOL CLIM	020	CURREN	0	1,321	0%	975	136%	0	4,594	0%	8,775	52%	11,700
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2375	STOP SCHOO	020	CURREN	0	0	0%	966	0%	0	0	0%	8,691	0%	11,588
2020	010	56	EDUCA	1056	EDUC	CURR	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	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2503	INSTRUCTION	020	CURREN	85	0	0%	1,065	0%	227	5,079	2,236%	2,861	178%	5,910
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2504	IDEA-SPECIAL	020	CURREN	5,457	3,058	56%	14,961	20%	26,737	15,205	57%	73,306	21%	103,585
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2505	IDEA- SPECIAL	020	CURREN	0	0	0%	305	0%	0	1,003	0%	2,743	37%	3,657
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2506	STATE PROF (	020	CURREN	2	115	5,319%	10	1,130%	4,346	1,797	41%	20,470	9%	27,342
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2507	SAFE SCHOO	020	CURREN	0	0	0%	919	0%	0	0	0%	8,274	0%	11,033
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2508	PROJECT AW	020	CURREN	831	0	0%	610	0%	16,778	13,014	78%	12,304	106%	14,333
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2509	TITLE I-A COM	020	CURREN	0	0	0%	2,012	0%	737	867	118%	22,046	4%	24,141
2020	010	56	EDUCA	1056	EDUC	CURR	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	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2512	TITLE I-C MIGI	020	CURREN	0	12	0%	243	5%	80	111	139%	2,013	6%	2,913
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2513	MIGRANT EDU	020	CURREN	0	0	0%	267	0%	0	0	0%	2,400	0%	3,200
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2515	TITLE IX HOM	020	CURREN	0	149	0%	482	31%	109	203	186%	5,783	4%	5,783
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2516	TITLE III ENGL	020	CURREN	367	0	0%	547	0%	573	4	1%	853	0%	1,524
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2518	TITLE IV-A 21s	020	CURREN	0	1,570	0%	745	211%	0	1,622	0%	6,704	24%	8,939
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2519	TITLE IV-B 21s	020	CURREN	112	0	0%	98	0%	1,372	176	13%	1,210	15%	2,953
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2525	TEEN E3 GRA	020	CURREN	0	0	0%	0	0%	1	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2526	PROGRAM SE	020	CURREN	679	555	82%	1,039	53%	14,906	9,711	65%	22,803	43%	23,161
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2529	SUMMER FOO	020	CURREN	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2531	ASSESSMENT	020	CURREN	1	0	0%	15	0%	384	5,100	1,329%	5,974	85%	7,000
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2533	NAEP	020	CURREN	3	0	0%	86	0%	1,101	3,289	299%	27,214	12%	27,308
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	2534	ASSESSMENT	020	CURREN	0	548	0%	645	85%	454	548	121%	3,079	18%	7,734
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	4026	CTE VOC ED -	020	CURREN	0	0	0%	2,176	0%	0	372	0%	19,583	2%	26,111
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	4027	CTE VOC ED -	020	CURREN	0	780	0%	1,317	59%	0	6,912	0%	11,850	58%	15,800
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	4037	ADULT EDUCA	020	CURREN	0	1,059	0%	2,287	46%	0	4,631	0%	20,582	23%	27,443
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	5060	SYSTEM OF C	020	CURREN	194	0	0%	366	0%	2,033	3,075	151%	3,830	80%	9,914
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	6401	LEARNER SUP	020	CURREN	841	6	1%	2,908	0%	2,035	3,632	179%	7,038	52%	13,269
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER S	6424	CHARTER SCH	020	CURREN	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	56	EDUCA	1056	EDUC	CURR	5630	INTEGRATI	1131	SCHOOL IMPR	020	CURREN	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	56	EDUCA	1056	EDUC	CURR	5630	INTEGRATI	7540	MATH/SCIENC	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM	2530	EDUCATION C	020	CURREN	8,582	0	0%	0	0%	24,538	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM	4000	PROGRAM SU	020	CURREN	441	0	0%	0	0%	10,714	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM	5112	NTEP	020	CURREN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM	6050	NH BUILDING	020	CURREN	0	0	0%	82	0%	0	0	0%	734	0%	978
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM	6145	COMMON COF	020	CURREN	31	0	0%	0	0%	31	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM	6156	LONGITUDINA	020	CURREN	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	2535	ADULT EDUCA	020	CURREN	1,122	0	0%	0	0%	7,751	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	2536	VOCATIONAL	020	CURREN	0	0	0%	0	0%	902	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	2537	PROGRAM AD	020	CURREN	742	321	43%	1,863	17%	3,514	5,923	169%	8,819	67%	12,000
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	2538	VR FIELD PRO	020	CURREN	2,831	6,496	229%	17,103	38%	32,149	40,592	126%	194,211	21%	250,308
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	2542	INDEPENDENT	020	CURREN	0	0	0%	124	0%	56	270	478%	1,489	18%	1,493
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	2543	INTERPRETER	020	CURREN	0	0	0%	100	0%	2	47	2,940%	1,198	4%	1,198
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	2544	BLIND PROGR	020	CURREN	0	0	0%	547	0%	95	0	0%	2,568	0%	6,567
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	2549	INDEPENDENT	020	CURREN	148	0	0%	3,298	0%	148	0	0%	3,301	0%	3,301
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	2550	DISABILITY DE	020	CURREN	3,692	7,522	204%	8,627	87%	32,586	38,055	117%	76,151	50%	100,910
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	4082	WORKFORCE	020	CURREN	28	0	0%	0	0%	167	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	4095	YOUTH TITLE	020	CURREN	13	58	442%	40	146%	712	59	8%	2,156	3%	3,600
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	6030	VOCATIONAL	020	CURREN	865	0	0%	0	0%	14,575	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	6032	CTE VOC ED -	020	CURREN	1,045	0	0%	0	0%	1,599	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFOR	6034	PACE/WORKF	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATO	1859	CAREER SCH	020	CURREN	14	25	182%	31	80%	1,392	1,564	112%	3,155	50%	3,600
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATO	1860	VETERANS ED	020	CURREN	14	15	103%	158	9%	856	38	4%	9,484	0%	11,512
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATO	6777	ADMINISTRAT	020	CURREN	287	306	107%	280	109%	2,940	2,447	83%	2,868	85%	3,600
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATO	8679	HIGHER EDUC	020	CURREN	0	451	0%	171	264%	1,376	1,269	92%	1,310	97%	2,050
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATO	9008	EDUCATION C	020	CURREN	0	2,811	0%	3,296	85%	0	15,818	0%	29,665	53%	39,554
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATIO	3041	EDUCATION A	020	CURREN	0	0	0%	271	0%	0	2,317	0%	2,438	95%	3,250
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATIO	3042	FEDERAL AUD	020	CURREN	0	0	0%	208	0%	0	370	0%	1,875	20%	2,500
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATIO	3044	NCES SURVEY	020	CURREN	0	0	0%	819	0%	0	740	0%	7,371	10%	9,828
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATIO	3046	EDUCATIONAL	020	CURREN	0	197	0%	587	34%	0	6,211	0%	5,280	118%	7,040
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATIO	3047	EDUCATIONAL	020	CURREN	0	11	0%	750	1%	0	1,063	0%	6,750	16%	9,000
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATIO	3058	SCHOOL SAFE	020	CURREN	0	769	0%	300	256%	0	1,073	0%	2,700	40%	3,600
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATIO	3059	FEDERAL ACC	020	CURREN	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2020		56	EDUCA	1056	EDUC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			31,477	31,727	101%	82,297	39%	240,988	218,338	91%	748,990	29%	985,830
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	0858	ROBOTICS ED	073	GRANTS	5,950	0	0%	0	0%	81,691	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	1964	PUBLIC SCHO	073	GRANTS	2,318,207	330,755	14%	3,132,440	11%	6,013,917	3,979,335	66%	8,126,209	49%	16,267,335
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	5136	COURT ORDE	602	STATE F	139,582	0	0%	0	0%	2,550,249	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE	077	BUILDIN	0	0	0%	0	0%	16,941,003	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE	600	TUITION	0	0	0%	0	0%	7,400,000	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE	606	DROPOU	21,220	0	0%	0	0%	370,012	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE	607	STATEW	4,050	0	0%	0	0%	70,607	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE	610	CAREEF	2,968	0	0%	0	0%	50,839	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE	629	SPECIAL	0	0	0%	0	0%	22,317,665	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	5138	NATIONAL FO	072	GRANTS	0	0	0%	50,000	0%	-10,200	0	0%	450,000	0%	600,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	026	ORGANI	0	0	0%	3,417	0%	35,000	35,000	100%	41,000	85%	41,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	028	TRANSF	9,448	0	0%	13,251	0%	72,356	62,018	86%	101,479	61%	148,748
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	029	INTRA-A	170	202	118%	204	99%	732	816	111%	878	93%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	030	EQUIPM	0	0	0%	0	0%	1,762	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	038	TECHNO	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	039	TELECO	293	372	127%	365	102%	2,731	2,695	99%	3,405	79%	4,481
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	049	TRANSF	0	0	0%	628	0%	8,340	7,541	90%	7,541	100%	7,541
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	065	BOARD	0	230	0%	344	67%	0	3,219	0%	3,096	104%	4,128
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	070	IN STAT	4,175	0	0%	2,118	0%	8,137	5,167	63%	4,127	125%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	071	IN STAT	0	0	0%	0	0%	2,999	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	080	OUT OF	389	0	0%	358	0%	389	491	126%	358	137%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	089	TRANSF	0	0	0%	5,635	0%	0	67,619	0%	50,714	133%	67,619
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSION	102	CONTRA	0	0	0%	1,004	0%	122,211	9,250	8%	9,038	102%	12,050

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHO	028	TRANSF	644	0	0%	0	0%	4,933	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHO	039	TELECO	108	0	0%	0	0%	1,010	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHO	040	INDIREC	1,725	0	0%	0	0%	12,828	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHO	042	ADDITIO	0	0	0%	0	0%	8,774	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHO	066	EMPLOY	0	0	0%	0	0%	119	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHO	070	IN STAT	615	0	0%	0	0%	1,876	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHO	080	OUT OF	0	0	0%	0	0%	2,295	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	6165	UNEMPLOYME	061	UNEMPL	484	293	61%	315	93%	8,532	4,776	56%	5,546	86%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF	8062	WORKERS CO	062	WORKE	1,459	2,189	150%	366	599%	63,735	19,306	30%	15,969	121%	17,117
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	1207	HUMAN RESO	039	TELECO	127	216	171%	169	128%	1,233	1,184	96%	1,644	72%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	1207	HUMAN RESO	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	1207	HUMAN RESO	070	IN STAT	0	0	0%	42	0%	0	40	0%	375	11%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	1207	HUMAN RESO	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	022	RENTS-I	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	029	INTRA-A	70	30	43%	107	28%	119	201	169%	183	110%	350
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	030	EQUIPM	0	0	0%	8	0%	329	0	0%	7	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	038	TECHNO	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	039	TELECO	211	238	113%	246	97%	1,933	1,641	85%	2,256	73%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	057	BOOKS	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	066	EMPLOY	0	0	0%	45	0%	100	85	85%	157	54%	535
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	070	IN STAT	13	26	206%	14	183%	760	885	117%	855	104%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	230	INTERPR	0	0	0%	8	0%	648	0	0%	100	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	235	TRANSC	0	1,564	0%	1,856	84%	6,413	9,946	155%	17,317	57%	22,269
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	027	TRANSF	0	0	0%	288	0%	0	0	0%	2,588	0%	3,450
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	028	TRANSF	0	0	0%	71	0%	0	0	0%	638	0%	850
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	029	INTRA-A	0	0	0%	1,275	0%	0	0	0%	11,475	0%	15,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	030	EQUIPM	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	037	TECHNO	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	039	TELECO	0	0	0%	148	0%	0	0	0%	1,328	0%	1,770
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	040	INDIREC	0	0	0%	75	0%	0	0	0%	678	0%	904
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	041	AUDIT F	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	042	ADDITIO	0	0	0%	44	0%	0	0	0%	395	0%	527
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	070	IN STAT	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	080	OUT OF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3065	PRESCHOOL I	102	CONTRA	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3910	SENATE YOUT	021	FOOD IN	0	0	0%	97	0%	40	0	0%	1,160	0%	1,160
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	3910	SENATE YOUT	070	IN STAT	0	0	0%	62	0%	155	0	0%	745	0%	745
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF	021	FOOD IN	0	0	0%	250	0%	0	1,984	0%	2,250	88%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF	067	TRAININ	0	0	0%	8	0%	1,728	0	0%	42	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF	070	IN STAT	0	0	0%	33	0%	68	0	0%	400	0%	400
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF	080	OUT OF	129	0	0%	411	0%	1,632	0	0%	5,200	0%	5,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF	102	CONTRA	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	4275	OIT STATE	027	TRANSF	33,864	87,685	259%	40,555	216%	383,631	328,411	86%	459,428	71%	728,331
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	022	RENTS-I	5	5	100%	8	59%	39	49	126%	67	74%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	029	INTRA-A	190	261	137%	237	110%	753	1,294	172%	937	138%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	030	EQUIPM	0	0	0%	167	0%	815	0	0%	2,000	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	038	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	039	TELECO	375	542	145%	361	150%	3,674	3,216	88%	3,536	91%	4,620
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	049	TRANSF	0	0	0%	135	0%	0	0	0%	1,211	0%	1,614
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	066	EMPLOY	0	0	0%	225	0%	1,320	0	0%	1,366	0%	2,700
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	070	IN STAT	0	0	0%	283	0%	375	181	48%	2,136	8%	3,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	080	OUT OF	0	0	0%	450	0%	3,741	3,049	81%	2,463	124%	5,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	102	CONTRA	0	0	0%	750	0%	0	0	0%	6,750	0%	9,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MA	211	CATAST	0	0	0%	51	0%	0	266	0%	460	58%	613
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COM	029	INTRA-A	334	173	52%	660	26%	945	542	57%	1,866	29%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COM	030	EQUIPM	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COM	038	TECHNO	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COM	039	TELECO	176	278	158%	353	79%	1,854	1,842	99%	3,723	49%	5,150
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COM	057	BOOKS	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COM	066	EMPLOY	0	1,386	0%	7,083	20%	450	3,000	667%	85,000	4%	85,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COM	070	IN STAT	0	0	0%	188	0%	1,537	894	58%	1,649	54%	2,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COM	080	OUT OF	0	687	0%	383	179%	111	1,354	1,218%	4,600	29%	4,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COM	102	CONTRA	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6530	PRINTING REV	022	RENTS-I	1,145	1,181	103%	1,908	62%	10,190	11,136	109%	16,991	66%	22,056
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	6530	PRINTING REV	039	TELECO	19	0	0%	42	0%	165	109	66%	374	29%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	7007	FISCAL MANA	029	INTRA-A	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	7007	FISCAL MANA	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	7007	FISCAL MANA	039	TELECO	0	0	0%	121	0%	0	0	0%	1,088	0%	1,450
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	7007	FISCAL MANA	066	EMPLOY	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF	7007	FISCAL MANA	080	OUT OF	0	0	0%	254	0%	0	0	0%	2,288	0%	3,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	1074	STUDENT WE	073	GRANTS	0	0	0%	20,833	0%	0	0	0%	187,500	0%	250,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	1966	Positive Studen	102	CONTRA	0	0	0%	35,210	0%	50,000	178,214	356%	272,672	65%	422,522
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2345	EMERGENCY	072	GRANTS	0	0	0%	0	0%	618,375	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	029	INTRA-A	0	12	0%	389	3%	0	12	0%	3,499	0%	4,665
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	030	EQUIPM	0	1,942	0%	217	896%	0	2,240	0%	1,950	115%	2,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	037	TECHNO	0	0	0%	292	0%	0	3,270	0%	2,625	125%	3,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	038	TECHNO	0	0	0%	1,154	0%	0	13,848	0%	10,386	133%	13,848
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	039	TELECO	0	99	0%	195	51%	0	99	0%	1,755	6%	2,340
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	040	INDIREC	0	401	0%	3,504	11%	0	2,671	0%	31,538	8%	42,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	041	AUDIT F	0	48	0%	88	55%	0	89	0%	788	11%	1,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	042	ADDITIO	0	34	0%	2,875	1%	0	34	0%	25,875	0%	34,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	070	IN STAT	0	0	0%	2,180	0%	0	75	0%	19,620	0%	26,160
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	080	OUT OF	0	0	0%	2,200	0%	0	2,229	0%	19,800	11%	26,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2370	SCHOOL CLIM	102	CONTRA	0	6,256	0%	59,500	11%	0	33,236	0%	535,500	6%	714,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2375	STOP SCHOO	029	INTRA-A	0	-6	0%	2,250	0%	0	2,559	0%	20,250	13%	27,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2375	STOP SCHOO	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2375	STOP SCHOO	037	TECHNO	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2375	STOP SCHOO	040	INDIREC	0	27	0%	1,347	2%	0	394	0%	12,122	3%	16,163
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2375	STOP SCHOO	041	AUDIT F	0	1	0%	42	2%	0	9	0%	376	2%	501
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2375	STOP SCHOO	042	ADDITIO	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2375	STOP SCHOO	070	IN STAT	0	0	0%	1,233	0%	0	0	0%	11,099	0%	14,799

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2375	STOP SCHOO	072	GRANTS	0	0	0%	11,458	0%	0	0	0%	103,125	0%	137,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2375	STOP SCHOO	102	CONTRA	0	0	0%	11,833	0%	0	0	0%	106,500	0%	142,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2380	SCHOOL CLIM	027	TRANSF	0	2,067	0%	600	345%	0	4,308	0%	5,400	80%	7,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2380	SCHOOL CLIM	028	TRANSF	0	0	0%	900	0%	0	1,859	0%	8,100	23%	10,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2380	SCHOOL CLIM	029	INTRA-A	0	-3	0%	189	-2%	0	1,268	0%	1,703	75%	2,270
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2380	SCHOOL CLIM	039	TELECO	0	77	0%	258	30%	0	340	0%	2,325	15%	3,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2502	DIGITAL LITER	026	ORGANI	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2502	DIGITAL LITER	029	INTRA-A	2	5	262%	21	26%	20	21	107%	195	11%	227
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2502	DIGITAL LITER	038	TECHNO	0	0	0%	313	0%	3,300	801	24%	3,750	21%	3,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2502	DIGITAL LITER	039	TELECO	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2502	DIGITAL LITER	040	INDIREC	0	0	0%	212	0%	230	196	85%	1,783	11%	2,540
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2502	DIGITAL LITER	057	BOOKS	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2502	DIGITAL LITER	070	IN STAT	0	55	0%	313	18%	173	242	139%	2,605	9%	3,750
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	026	ORGANI	0	0	0%	129	0%	185	0	0%	1,550	0%	1,550
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	029	INTRA-A	0	0	0%	17	0%	1	0	0%	200	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	030	EQUIPM	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	037	TECHNO	0	10	0%	125	8%	0	10	0%	1,125	1%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	038	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	039	TELECO	289	217	75%	750	29%	902	1,556	173%	2,338	67%	3,450
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	057	BOOKS	0	0	0%	25	0%	539	0	0%	300	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	066	EMPLOY	0	0	0%	83	0%	0	330	0%	750	44%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	070	IN STAT	4	0	0%	8	0%	8	1,743	22,929%	16	10,980%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	080	OUT OF	0	0	0%	742	0%	869	1,935	223%	2,963	65%	8,900
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	102	CONTRA	0	0	0%	7,500	0%	0	0	0%	67,500	0%	90,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2503	INSTRUCTION	230	INTERPI	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	021	FOOD IN	0	48	0%	208	23%	0	1,057	0%	1,875	56%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	026	ORGANI	0	0	0%	3,303	0%	10,386	10,386	100%	39,635	26%	39,635
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	027	TRANSF	11,577	31,035	268%	19,416	160%	120,598	131,818	109%	202,265	65%	300,268
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	028	TRANSF	4,595	0	0%	6,824	0%	41,233	29,363	71%	61,237	48%	96,910
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	029	INTRA-A	25,563	545	2%	18,889	3%	53,854	23,141	43%	39,794	58%	80,829
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	030	EQUIPM	304	491	161%	1,198	41%	2,195	3,043	139%	8,639	35%	35,370
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	037	TECHNO	0	0	0%	4,325	0%	0	260	0%	38,923	1%	51,897
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	038	TECHNO	0	90	0%	42,315	0%	0	11,556	0%	380,835	3%	507,780
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	039	TELECO	1,666	1,979	119%	2,375	83%	16,024	12,071	75%	22,841	53%	30,124
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	040	INDIREC	12,140	704	6%	48,268	1%	97,408	55,038	57%	387,291	14%	491,220
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	041	AUDIT F	4,260	5,106	120%	7,685	66%	40,453	25,261	62%	72,986	35%	92,271
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	042	ADDITIO	-469	23,731	0%	13,728	173%	55,119	56,085	102%	78,570	71%	164,732
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	057	BOOKS	0	384	0%	338	114%	0	384	0%	3,041	13%	4,054
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	066	EMPLOY	0	0	0%	1,986	0%	99	1,790	1,812%	23,837	8%	23,837
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	070	IN STAT	1,248	1,445	116%	3,164	46%	9,787	8,533	87%	24,810	34%	52,257
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	072	GRANTS	6,229,013	4,402,609	71%	6,120,730	72%	35,348,131	32,454,710	92%	34,733,651	93%	45,632,979
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	080	OUT OF	2,354	3,779	160%	5,117	74%	30,369	38,647	127%	66,006	59%	90,550
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	102	CONTRA	109,716	178,780	163%	257,258	69%	2,351,383	2,027,253	86%	5,513,416	37%	7,342,253
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2504	IDEA-SPECIAI	230	INTERPI	0	0	0%	1,359	0%	0	966	0%	12,233	8%	16,310
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	027	TRANSF	963	689	72%	14,847	5%	963	2,070	215%	14,847	14%	23,935
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	028	TRANSF	675	0	0%	3,203	0%	675	1,055	156%	3,203	33%	7,956
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	029	INTRA-A	728	-18	-3%	8,461	0%	1,480	4,081	276%	17,207	24%	39,395
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	039	TELECO	107	100	93%	661	15%	708	645	91%	4,378	15%	5,930
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	040	INDIREC	1,405	4	0%	5,501	0%	4,960	-16,930	-341%	49,511	-34%	66,015
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	041	AUDIT F	109	181	165%	342	53%	1,126	1,076	96%	3,529	30%	4,254
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	042	ADDITIO	909	12	1%	1,445	1%	7,970	1,388	17%	12,670	11%	15,220
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	072	GRANTS	158,252	108,731	69%	248,695	44%	924,547	970,432	105%	1,452,940	67%	1,896,605
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	080	OUT OF	0	0	0%	426	0%	0	0	0%	3,835	0%	5,113
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2505	IDEA- SPECIAI	102	CONTRA	11,468	0	0%	51,628	0%	122,575	37,330	30%	551,820	7%	793,654
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	027	TRANSF	241	1,378	572%	1,938	71%	2,880	4,140	144%	23,171	18%	32,652
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	028	TRANSF	429	0	0%	602	0%	3,289	1,055	32%	4,611	23%	7,418
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	029	INTRA-A	595	59	10%	1,687	4%	1,418	1,602	113%	4,020	40%	7,344
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	030	EQUIPM	0	0	0%	40	0%	474	0	0%	477	0%	477
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	037	TECHNO	0	0	0%	442	0%	0	2,309	0%	3,975	58%	5,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	038	TECHNO	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	039	TELECO	107	140	131%	287	49%	988	839	85%	2,656	32%	3,518
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	040	INDIREC	363	653	180%	2,650	25%	6,229	6,356	102%	45,532	14%	58,363
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	041	AUDIT F	66	140	211%	117	120%	730	303	42%	1,282	24%	2,405
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	042	ADDITIO	-846	1,040	0%	2,461	42%	1,057	2,155	204%	7,912	27%	29,537
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	057	BOOKS	0	0	0%	358	0%	4,000	4,000	100%	4,300	93%	4,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	066	EMPLOY	0	0	0%	321	0%	0	0	0%	2,888	0%	3,850
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	070	IN STAT	0	0	0%	501	0%	117	213	182%	2,674	8%	6,011
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	072	GRANTS	34,755	34,462	99%	142,510	24%	269,744	341,148	126%	1,106,047	31%	1,377,884
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	080	OUT OF	0	71	0%	864	8%	3,152	1,180	37%	6,289	19%	10,371
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2506	STATE PROF I	102	CONTRA	22,067	0	0%	19,436	0%	308,034	51,238	17%	271,317	19%	411,181
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	027	TRANSF	-873	0	0%	4,266	0%	1,910	0	0%	51,197	0%	51,197
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	028	TRANSF	0	0	0%	869	0%	3,020	0	0%	10,423	0%	10,423
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	029	INTRA-A	0	0	0%	581	0%	1,263	0	0%	6,968	0%	6,968
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	030	EQUIPM	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	037	TECHNO	0	0	0%	317	0%	0	0	0%	2,850	0%	3,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	038	TECHNO	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	039	TELECO	0	0	0%	585	0%	367	0	0%	7,017	0%	7,017
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	040	INDIREC	1,619	0	0%	8,935	0%	12,293	0	0%	67,837	0%	86,777
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	041	AUDIT F	1	0	0%	3	0%	999	0	0%	2,528	0%	3,370
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	042	ADDITIO	0	0	0%	559	0%	8,294	0	0%	2,912	0%	6,706
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	049	TRANSF	0	0	0%	4,058	0%	0	0	0%	36,519	0%	48,692
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	057	BOOKS	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	066	EMPLOY	0	0	0%	1,227	0%	0	0	0%	11,042	0%	14,722
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	070	IN STAT	0	0	0%	723	0%	0	0	0%	6,505	0%	8,673
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	072	GRANTS	0	0	0%	17,588	0%	962,122	0	0%	211,058	0%	211,058
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	080	OUT OF	0	0	0%	581	0%	0	0	0%	5,227	0%	6,969
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2507	SAFE SCHOO	102	CONTRA	0	0	0%	31,948	0%	0	0	0%	287,531	0%	383,374
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	027	TRANSF	918	689	75%	5,344	13%	4,805	3,972	83%	27,967	14%	41,685
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	028	TRANSF	859	0	0%	497	0%	5,068	2,359	47%	2,931	80%	5,288
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	029	INTRA-A	1,728	99	6%	2,331	4%	3,132	2,598	83%	4,223	62%	9,504
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	030	EQUIPM	0	0	0%	2,049	0%	1,369	0	0%	14,620	0%	24,592

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	037	TECHNC	0	0	0%	243	0%	880	0	0%	2,920	0%	2,920
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	038	TECHNC	0	0	0%	171	0%	0	0	0%	1,538	0%	2,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	039	TELECO	167	123	73%	107	115%	1,584	1,091	69%	1,014	108%	1,335
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	040	INDIREC	722	452	63%	4,911	9%	-6,247	7,280	0%	44,200	16%	58,933
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	041	AUDIT F	136	22	16%	345	6%	1,425	1,060	74%	3,611	29%	4,783
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	042	ADDITIO	189	2,688	1,422%	424	635%	3,354	6,474	193%	7,515	86%	14,179
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	057	BOOKS	5,462	0	0%	1,778	0%	25,297	0	0%	8,232	0%	10,231
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	066	EMPLOY	0	0	0%	1,540	0%	0	0	0%	13,857	0%	18,476
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	070	IN STAT	0	0	0%	918	0%	1,566	1,199	77%	5,093	24%	11,022
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	072	GRANTS	98,855	6,921	7%	195,615	4%	1,267,629	800,996	63%	2,508,391	32%	3,208,538
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	080	OUT OF	0	357	0%	1,571	23%	5,194	785	15%	18,847	4%	18,847
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2508	PROJECT AW	102	CONTRA	0	0	0%	37,187	0%	19,034	51,186	269%	446,242	11%	446,242
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	021	FOOD IN	0	0	0%	420	0%	0	0	0%	3,781	0%	5,042
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	024	MAINT C	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	026	ORGANI	0	0	0%	292	0%	598	349	58%	3,506	10%	3,506
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	027	TRANSF	1,446	8,268	572%	7,500	110%	17,282	24,839	144%	89,648	28%	126,327
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	028	TRANSF	2,147	0	0%	1,437	0%	16,445	6,327	38%	11,004	57%	17,703
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	029	INTRA-A	20,753	137	1%	16,527	1%	42,489	30,319	71%	33,836	90%	70,398
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	030	EQUIPM	1,230	0	0%	12,630	0%	1,479	0	0%	15,187	0%	15,187
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	037	TECHNC	0	0	0%	917	0%	0	0	0%	8,250	0%	11,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	038	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	039	TELECO	303	336	111%	1,213	28%	2,865	2,212	77%	11,489	19%	15,133
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	040	INDIREC	-22,755	97	0%	31,260	0%	-4,200	-51,735	0%	281,336	-18%	375,114
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	041	AUDIT F	3,159	2,836	90%	2,846	100%	49,273	29,440	60%	44,383	66%	53,075
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	042	ADDITIO	8	2,267	29,670%	27	8,538%	17,741	7,380	42%	61,642	12%	115,752
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	049	TRANSF	0	0	0%	52,122	0%	815,876	0	0%	625,464	0%	625,464
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	057	BOOKS	0	0	0%	363	0%	0	0	0%	3,263	0%	4,350
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	066	EMPLOY	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	067	TRAININ	0	0	0%	9,018	0%	0	0	0%	81,162	0%	108,217
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	070	IN STAT	0	0	0%	2,740	0%	202	433	214%	10,141	4%	32,876
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	072	GRANTS	3,047,719	3,894,069	128%	3,797,975	103%	29,238,373	30,521,247	104%	36,435,980	84%	47,438,795
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	080	OUT OF	0	4,342	0%	6,738	64%	1,836	5,259	286%	27,892	19%	80,859
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	085	INTERA	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	102	CONTRA	3,600	1,200	33%	23,641	5%	75,544	250,373	331%	496,100	50%	1,260,175
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	230	INTERPI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2509	TITLE I-A COM	235	TRANSC	0	0	0%	258	0%	0	0	0%	2,325	0%	3,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	021	FOOD IN	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	024	MAINT C	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	026	ORGANI	0	0	0%	495	0%	18,014	299	2%	5,942	5%	5,942
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	027	TRANSF	602	3,445	572%	2,705	127%	7,201	10,349	144%	32,330	32%	45,558
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	028	TRANSF	859	0	0%	488	0%	6,578	1,055	16%	3,736	28%	6,010
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	029	INTRA-A	5,124	12	0%	13,141	0%	10,457	15,678	150%	26,819	58%	55,988
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	030	EQUIPM	0	0	0%	577	0%	0	0	0%	5,190	0%	6,920
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	037	TECHNC	0	0	0%	542	0%	0	0	0%	4,875	0%	6,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	038	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	039	TELECO	208	168	81%	479	35%	1,164	1,329	114%	2,679	50%	3,618
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	040	INDIREC	837	17	2%	10,347	0%	7,182	6,105	85%	88,831	7%	110,169
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	041	AUDIT F	620	613	99%	1,766	35%	7,057	9,002	128%	20,099	45%	25,118
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	042	ADDITIO	0	2,801	0%	4,130	68%	3,887	5,128	132%	22,982	22%	49,562
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	057	BOOKS	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	066	EMPLOY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	067	TRAININ	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	072	GRANTS	541,779	636,477	117%	1,214,546	52%	7,274,923	7,431,427	102%	16,308,723	46%	20,116,446
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	080	OUT OF	30	2,196	7,320%	206	1,067%	3,355	5,233	156%	23,013	23%	23,013
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2510	TITLE II-A PRO	102	CONTRA	0	1,200	0%	82,462	1%	6,000	24,677	411%	140,735	18%	989,544
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2511	TITLE V-B RUF	029	INTRA-A	368	-3	-1%	2,833	0%	747	1,354	181%	5,759	24%	12,046
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2511	TITLE V-B RUF	040	INDIREC	0	0	0%	147	0%	0	122	0%	1,327	9%	1,769
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2511	TITLE V-B RUF	041	AUDIT F	40	36	91%	151	24%	414	592	143%	1,586	37%	1,794
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2511	TITLE V-B RUF	042	ADDITIO	0	62	0%	146	42%	0	62	0%	1,310	5%	1,746
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2511	TITLE V-B RUF	072	GRANTS	25,378	32,734	129%	91,841	36%	360,289	508,744	141%	1,303,833	39%	1,723,691
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	021	FOOD IN	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	024	MAINT C	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	027	TRANSF	361	2,067	572%	1,369	151%	4,320	6,210	144%	16,369	38%	23,066
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	028	TRANSF	644	0	0%	452	0%	4,933	2,109	43%	3,464	61%	5,341
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	029	INTRA-A	240	4	2%	1,641	0%	644	2,512	390%	4,407	57%	7,472
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	030	EQUIPM	0	0	0%	258	0%	0	0	0%	2,325	0%	3,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	037	TECHNC	0	364	0%	458	79%	0	1,511	0%	4,125	37%	5,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	039	TELECO	336	105	31%	473	22%	1,856	1,778	96%	2,614	68%	3,290
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	040	INDIREC	1,386	596	43%	3,524	17%	10,081	6,088	60%	25,634	24%	32,710
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	041	AUDIT F	15	13	92%	47	28%	133	141	106%	433	33%	563
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	042	ADDITIO	32	664	2,044%	21	3,154%	6,577	4,401	67%	4,264	103%	8,557
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	070	IN STAT	579	233	40%	588	40%	3,239	3,238	100%	3,290	98%	5,713
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	072	GRANTS	0	124	0%	6,667	2%	0	1,908	0%	60,000	3%	80,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	080	OUT OF	0	0	0%	517	0%	0	0	0%	4,650	0%	6,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	082	EDUCAT	0	0	0%	4,868	0%	33,968	18,750	55%	58,411	32%	58,411
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2512	TITLE I-C MIGI	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	021	FOOD IN	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	027	TRANSF	0	0	0%	466	0%	0	0	0%	4,191	0%	5,588
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	029	INTRA-A	0	-5	0%	603	-1%	0	1,542	0%	5,423	28%	7,230
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	037	TECHNC	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	038	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	039	TELECO	0	0	0%	221	0%	0	0	0%	1,988	0%	2,650
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	040	INDIREC	0	1,082	0%	684	158%	0	4,728	0%	6,158	77%	8,210
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	041	AUDIT F	10	18	187%	11	163%	87	105	121%	100	105%	164
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	042	ADDITIO	0	2,821	0%	506	557%	0	2,821	0%	4,557	62%	6,076
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	070	IN STAT	0	0	0%	425	0%	0	885	0%	3,825	23%	5,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	072	GRANTS	0	0	0%	2,917	0%	0	9,546	0%	26,250	36%	35,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	080	OUT OF	0	0	0%	83	0%	0	0	0%	750	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2513	MIGRANT EDU	082	EDUCAT	891	0	0%	1,613	0%	18,056	3,732	21%	32,696	11%	83,750
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	029	INTRA-A	96	-4	-4%	2,090	0%	209	1,385	663%	4,534	31%	9,165
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	030	EQUIPM	0	100	0%	8	1,200%	0	100	0%	75	133%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	039	TELECO	0	0	0%	148	0%	0	0	0%	1,333	0%	1,777
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	040	INDIREC	0	0	0%	574	0%	114	918	807%	6,894	13%	6,894
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	041	AUDIT F	6	8	131%	12	68%	126	166	131%	244	68%	385
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	042	ADDITIO	0	712	0%	296	241%	0	712	0%	2,661	27%	3,548
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	066	EMPLOY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	070	IN STAT	0	0	0%	474	0%	187	81	43%	5,692	1%	5,692
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	072	GRANTS	1,174	28,484	2,426%	3,035	938%	92,280	135,172	146%	238,520	57%	388,132
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2515	TITLE IX HOM	080	OUT OF	0	1,208	0%	1,764	68%	1,510	1,208	80%	21,171	6%	21,171
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	021	FOOD IN	0	290	0%	42	697%	0	290	0%	375	77%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	024	MAINT C	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	026	ORGANI	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	027	TRANSF	241	1,378	572%	1,005	137%	3,013	5,737	190%	12,572	46%	17,490
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	028	TRANSF	429	0	0%	233	0%	3,289	1,055	32%	1,788	59%	3,055
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	029	INTRA-A	508	-1	0%	3,251	0%	1,087	2,106	194%	6,958	30%	14,170
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	030	EQUIPM	0	0	0%	342	0%	0	0	0%	3,075	0%	4,100
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	037	TECHNO	0	0	0%	438	0%	0	1,501	0%	3,938	38%	5,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	038	TECHNO	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	039	TELECO	36	106	296%	310	34%	337	677	201%	2,902	23%	4,898
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	040	INDIREC	721	636	88%	4,046	16%	5,228	5,984	114%	29,326	20%	39,147
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	041	AUDIT F	26	103	402%	52	197%	655	764	117%	1,337	57%	1,944
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	042	ADDITIO	28	1,762	6,292%	48	3,672%	3,100	3,574	115%	5,312	67%	11,729
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	057	BOOKS	0	0	0%	42	0%	0	480	0%	375	128%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	070	IN STAT	503	65	13%	783	8%	1,119	2,869	257%	1,742	165%	3,595
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	072	GRANTS	80,298	124,962	156%	149,126	84%	635,305	710,408	112%	1,179,856	60%	1,570,891
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	080	OUT OF	1,257	0	0%	4,078	0%	3,739	3,747	100%	12,127	31%	12,127
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	102	CONTRA	3,300	0	0%	8,667	0%	10,950	10,317	94%	28,760	36%	36,213
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	107	SCHOLA	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2516	TITLE III ENGL	235	TRANSC	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	021	FOOD IN	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	026	ORGANI	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	027	TRANSF	0	689	0%	466	148%	0	689	0%	4,191	16%	5,588
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	028	TRANSF	0	0	0%	223	0%	0	773	0%	2,003	39%	2,671
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	029	INTRA-A	0	-22	0%	1,451	-2%	0	3,491	0%	13,058	27%	17,410
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	030	EQUIPM	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	039	TELECO	0	41	0%	542	7%	0	230	0%	4,876	5%	6,501
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	040	INDIREC	0	10	0%	2,394	0%	63	4,659	7,396%	10,611	44%	28,728
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	041	AUDIT F	125	200	160%	1,019	20%	857	2,746	320%	6,996	39%	10,822
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	042	ADDITIO	0	4,480	0%	462	969%	0	4,480	0%	4,160	108%	5,547
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	070	IN STAT	0	0	0%	688	0%	0	262	0%	6,188	4%	8,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	072	GRANTS	138,946	186,612	134%	1,062,790	18%	777,752	2,625,984	338%	5,948,966	44%	9,645,334
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	080	OUT OF	0	3,511	0%	1,136	309%	0	4,022	0%	10,226	39%	13,634
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2518	TITLE IV-A 21s	102	CONTRA	0	0	0%	53,786	0%	0	13,969	0%	484,078	3%	645,438
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	021	FOOD IN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	026	ORGANI	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	027	TRANSF	241	1,378	572%	1,095	126%	2,880	4,140	144%	13,087	32%	18,441
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	028	TRANSF	429	0	0%	461	0%	3,289	2,390	73%	3,533	68%	5,684
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	029	INTRA-A	2,864	85	3%	3,523	2%	6,033	6,300	104%	7,422	85%	14,762
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	030	EQUIPM	1,100	0	0%	108	0%	1,235	0	0%	122	0%	166
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	037	TECHNO	0	0	0%	8	0%	0	100	0%	75	133%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	038	TECHNO	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	039	TELECO	151	185	122%	255	73%	1,387	1,381	100%	2,333	59%	2,964
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	040	INDIREC	1,258	82	6%	4,001	2%	8,188	2,315	28%	26,042	9%	33,776
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	041	AUDIT F	404	955	236%	730	131%	3,907	4,352	111%	7,051	62%	9,593
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	042	ADDITIO	0	2,841	0%	1,252	227%	5,857	6,391	109%	7,020	91%	15,024
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	057	BOOKS	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	066	EMPLOY	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	070	IN STAT	0	29	0%	326	9%	0	589	0%	2,935	20%	3,914
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	072	GRANTS	541,363	477,306	88%	1,096,973	44%	4,300,061	4,342,636	101%	8,713,291	50%	11,016,644
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	080	OUT OF	0	0	0%	1,018	0%	8,507	2,812	33%	11,355	25%	12,220
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2519	TITLE IV-B 21s	102	CONTRA	0	0	0%	16,667	0%	0	0	0%	150,000	0%	200,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2523	TITLE I NEGLE	029	INTRA-A	0	-3	0%	568	-1%	0	1,722	0%	5,113	34%	6,817
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2523	TITLE I NEGLE	040	INDIREC	0	116	0%	56	207%	0	260	0%	505	51%	673
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2523	TITLE I NEGLE	041	AUDIT F	0	2	0%	77	2%	0	380	0%	689	55%	919
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2523	TITLE I NEGLE	042	ADDITIO	0	158	0%	57	280%	0	158	0%	509	31%	678
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2523	TITLE I NEGLE	085	INTERAG	0	0	0%	72,500	0%	0	604,471	0%	652,500	93%	870,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2525	TEEN E3 GRA	029	INTRA-A	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2525	TEEN E3 GRA	040	INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2525	TEEN E3 GRA	041	AUDIT F	0	0	0%	0	0%	118	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2525	TEEN E3 GRA	072	GRANTS	0	0	0%	0	0%	28,342	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2525	TEEN E3 GRA	102	CONTRA	0	0	0%	1,067	0%	89,017	0	0%	12,808	0%	12,808
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	021	FOOD IN	0	0	0%	192	0%	370	0	0%	1,221	0%	2,303
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	024	MAINT C	0	0	0%	88	0%	143	0	0%	1,058	0%	1,058
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	026	ORGANI	0	0	0%	306	0%	223	1,597	716%	2,456	65%	3,667
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	027	TRANSF	1,672	5,197	311%	5,952	87%	16,029	18,325	114%	57,069	32%	75,981
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	028	TRANSF	1,288	0	0%	1,601	0%	9,867	7,382	75%	12,259	60%	19,722
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	029	INTRA-A	16,988	183	1%	24,996	1%	35,449	13,701	39%	52,158	26%	107,704
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	030	EQUIPM	0	0	0%	599	0%	0	1,368	0%	5,387	25%	7,182
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	037	TECHNO	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	038	TECHNO	0	0	0%	143	0%	0	0	0%	1,283	0%	1,710
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	039	TELECO	235	409	174%	1,378	30%	2,194	2,271	103%	12,856	18%	17,016
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	040	INDIREC	2,858	681	24%	12,337	6%	25,656	21,349	83%	82,576	26%	110,101
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	041	AUDIT F	297	4,343	1,460%	272	1,597%	14,425	26,704	185%	13,193	202%	29,696
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	042	ADDITIO	0	9,117	0%	3,858	236%	16,902	19,845	117%	24,201	82%	46,296
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	057	BOOKS	0	0	0%	333	0%	0	147	0%	3,000	5%	4,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	066	EMPLOY	0	0	0%	1,066	0%	640	0	0%	11,529	0%	12,790
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	067	TRAININ	0	0	0%	917	0%	0	0	0%	8,250	0%	11,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	070	IN STAT	717	904	126%	1,016	89%	5,267	4,690	89%	7,468	63%	11,054
2020	010	56	EDUCA	056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	072	GRANTS	2,012,147	1,726,132	86%	3,805,802	45%	16,663,307	16,160,230	97%	31,517,200	51%	45,642,963

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	080	OUT OF	848	1,053	124%	1,355	78%	16,712	10,377	62%	26,704	39%	29,862
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	085	INTERA(	0	19,486	0%	7,083	275%	0	22,618	0%	63,750	35%	85,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2526	PROGRAM SE	102	CONTRA	0	2,160	0%	7,176	30%	4,638	22,415	483%	20,087	112%	86,118
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2527	SCHOOL NUT	041	AUDIT F	0	0	0%	483	0%	0	0	0%	4,350	0%	5,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2527	SCHOOL NUT	072	GRANTS	445,769	386,713	87%	630,652	61%	3,615,694	3,625,187	100%	5,115,309	71%	7,368,888
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2527	SCHOOL NUT	085	INTERA(	0	4,039	0%	2,083	194%	0	4,791	0%	18,750	26%	25,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2527	SCHOOL NUT	601	STATE F	0	0	0%	0	0%	832,003	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2527	SCHOOL NUT	602	STATE F	9,162	0	0%	0	0%	74,463	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2528	CHILD AND AD	041	AUDIT F	0	0	0%	440	0%	0	0	0%	3,961	0%	5,281
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2528	CHILD AND AD	072	GRANTS	399,977	403,109	101%	543,926	74%	3,702,563	3,681,972	99%	5,035,092	73%	6,625,454
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2529	SUMMER FOO	024	MAINT C	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2529	SUMMER FOO	040	INDIREC	0	0	0%	213	0%	0	0	0%	1,916	0%	2,555
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2529	SUMMER FOO	041	AUDIT F	0	0	0%	189	0%	0	0	0%	1,701	0%	2,268
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2529	SUMMER FOO	070	IN STAT	0	0	0%	271	0%	0	0	0%	2,438	0%	3,250
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2529	SUMMER FOO	080	OUT OF	0	0	0%	633	0%	0	0	0%	5,700	0%	7,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	026	ORGANI	0	0	0%	25	0%	793	200	25%	300	67%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	029	INTRA-A	147	3	2%	16	15%	689	87	13%	76	114%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	030	EQUIPM	0	0	0%	42	0%	349	0	0%	500	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	037	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	039	TELECO	310	159	51%	234	68%	2,500	1,552	62%	1,887	82%	2,425
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	057	BOOKS	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	066	EMPLOY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	070	IN STAT	190	0	0%	165	0%	1,054	200	19%	917	22%	2,150
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	080	OUT OF	0	0	0%	321	0%	0	0	0%	2,888	0%	3,850
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	102	CONTRA	0	0	0%	1,032	0%	325	0	0%	12,388	0%	12,388
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2531	ASSESSMENT	612	STATE T	0	50,485	0%	305,786	17%	1,479,312	1,139,120	77%	2,743,486	42%	3,669,437
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2532	ADVANCED PL	073	GRANTS	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	021	FOOD IN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	027	TRANSF	120	689	572%	551	125%	1,440	2,070	144%	6,585	31%	9,279
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	028	TRANSF	215	0	0%	497	0%	1,644	1,055	64%	3,808	28%	6,126
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	029	INTRA-A	26	9	35%	160	6%	151	167	111%	919	18%	1,221
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	030	EQUIPM	0	0	0%	1,715	0%	0	0	0%	15,431	0%	20,575
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	037	TECHNC	0	27	0%	425	6%	0	27	0%	3,825	1%	5,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	039	TELECO	13	53	415%	246	21%	127	231	181%	2,463	9%	3,203
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	040	INDIREC	661	509	77%	2,975	17%	5,003	5,458	109%	22,516	24%	29,087
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	041	AUDIT F	11	11	97%	145	7%	4	102	2,306%	58	175%	523
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	042	ADDITIO	0	1,731	0%	1,121	154%	3,359	3,750	112%	6,587	57%	13,455
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	066	EMPLOY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	070	IN STAT	429	173	40%	1,894	9%	919	614	67%	4,053	15%	6,817
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	080	OUT OF	0	0	0%	3,029	0%	6,028	1,869	31%	28,074	7%	36,347
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2533	NAEP	102	CONTRA	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	021	FOOD IN	82	0	0%	192	0%	149	0	0%	351	0%	351
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	024	MAINT C	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	026	ORGANI	0	0	0%	3,097	0%	89	200	225%	37,161	1%	37,161
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	027	TRANSF	1,679	20,219	1,204%	3,530	573%	22,080	64,182	291%	46,426	138%	65,280
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	028	TRANSF	1,503	0	0%	2,048	0%	11,511	12,969	113%	15,686	83%	25,236
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	029	INTRA-A	1,896	41	2%	1,524	3%	4,037	1,664	41%	3,246	51%	6,810
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	030	EQUIPM	0	0	0%	1,043	0%	478	0	0%	12,522	0%	12,522
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	037	TECHNC	0	0	0%	380	0%	0	0	0%	3,417	0%	4,556
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	038	TECHNC	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	039	TELECO	354	362	102%	558	65%	4,412	2,536	57%	6,957	36%	8,631
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	040	INDIREC	-328	133	0%	9,613	1%	18,194	9,510	52%	77,257	12%	115,357
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	041	AUDIT F	444	0	0%	1,022	0%	2,389	1,692	71%	5,503	31%	6,310
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	042	ADDITIO	0	-650	0%	3,982	-16%	27,959	12,837	46%	26,815	48%	47,783
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	057	BOOKS	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	066	EMPLOY	0	0	0%	467	0%	1,300	0	0%	5,600	0%	5,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	070	IN STAT	0	0	0%	567	0%	495	725	146%	6,805	11%	6,805
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	072	GRANTS	0	683	0%	176,667	0%	0	174,302	0%	1,590,000	11%	2,120,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	080	OUT OF	0	0	0%	5,968	0%	7,113	3,489	49%	55,459	6%	71,615
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	2534	ASSESSMENT	102	CONTRA	78,690	45,000	57%	127,006	35%	1,886,522	1,270,861	67%	3,044,863	42%	4,114,597
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	3014	SPECIAL EDU	607	STATEW	0	2,569	0%	15,315	17%	0	42,848	0%	137,839	31%	183,785
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	3015	COURT ORDE	602	STATE F	0	174,730	0%	202,530	86%	0	2,247,349	0%	1,822,770	123%	2,430,360
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	3029	SCH NUTRITIO	601	STATE F	0	0	0%	69,334	0%	0	832,003	0%	624,002	133%	832,003
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	3029	SCH NUTRITIO	602	STATE F	0	15,509	0%	43,833	35%	0	134,265	0%	394,500	34%	526,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4021	ROBOTICS ED	073	GRANTS	0	75,007	0%	69,232	108%	0	122,304	0%	623,092	20%	830,789
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4021	ROBOTICS ED	102	CONTRA	0	0	0%	800	0%	0	2,000	0%	7,200	28%	9,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	022	RENTS-I	0	1	0%	8	13%	0	8	0%	68	11%	91
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	024	MAINT C	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	026	ORGANI	0	1,012	0%	1,091	93%	0	3,414	0%	9,815	35%	13,086
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	027	TRANSF	0	8,746	0%	2,843	308%	0	24,308	0%	25,585	95%	34,113
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	028	TRANSF	0	0	0%	3,248	0%	0	19,596	0%	29,231	67%	38,975
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	029	INTRA-A	0	-36	0%	1,331	-3%	0	7,347	0%	11,982	61%	15,976
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	030	EQUIPM	0	311	0%	11,508	3%	0	126,761	0%	103,575	122%	138,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	037	TECHNC	0	2,895	0%	659	439%	0	3,545	0%	5,930	60%	7,906
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	038	TECHNC	0	0	0%	1,146	0%	0	13,070	0%	10,317	127%	13,756
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	039	TELECO	0	271	0%	542	50%	0	1,333	0%	4,875	27%	6,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	040	INDIREC	0	205	0%	8,017	3%	0	15,300	0%	72,156	21%	96,208
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	041	AUDIT F	0	525	0%	697	75%	0	4,131	0%	6,272	66%	8,363
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	042	ADDITIO	0	5,684	0%	2,736	208%	0	12,812	0%	24,624	52%	32,832
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	049	TRANSF	0	0	0%	1,234	0%	0	0	0%	11,108	0%	14,810
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	066	EMPLOY	0	895	0%	1,000	90%	0	1,615	0%	9,000	18%	12,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	067	TRAININ	0	0	0%	833	0%	0	8,454	0%	7,500	113%	10,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	070	IN STAT	0	0	0%	1,403	0%	0	7,201	0%	12,628	57%	16,837
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	072	GRANTS	0	353,285	0%	626,963	56%	0	3,811,525	0%	5,642,666	68%	7,523,555
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	080	OUT OF	0	4,241	0%	2,714	156%	0	18,544	0%	24,422	76%	32,563
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	085	INTERA(	0	0	0%	8,000	0%	0	0	0%	72,000	0%	96,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	102	CONTRA	0	0	0%	1,250	0%	0	5,000	0%	11,250	44%	15,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4026	CTE VOC ED -	230	INTERPI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4027	CTE VOC ED -	026	ORGANI	0	0	0%	417	0%	0	5,000	0%	3,750	133%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4027	CTE VOC ED -	029	INTRA-A	0	63	0%	50	126%	0	435	0%	450	97%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4027	CTE VOC ED -	039	TELECO	0	503	0%	458	110%	0	3,564	0%	4,125	86%	5,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4027	CTE VOC ED -	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4027	CTE VOC ED -	070	IN STAT	0	928	0%	1,000	93%	0	8,175	0%	9,000	91%	12,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4027	CTE VOC ED -	601	STATE F	0	48,528	0%	16,667	291%	0	200,000	0%	150,000	133%	200,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4027	CTE VOC ED -	606	DROPOU	0	29,178	0%	50,881	57%	0	237,740	0%	457,930	52%	610,574
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4027	CTE VOC ED -	610	CAREER	0	3,959	0%	12,739	31%	0	52,590	0%	114,655	46%	152,873
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4028	APPRENTICES	026	ORGANI	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4028	APPRENTICES	027	TRANSF	0	519	0%	3,062	17%	0	1,300	0%	27,558	5%	36,744
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4028	APPRENTICES	040	INDIREC	0	0	0%	243	0%	0	0	0%	2,186	0%	2,915
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4028	APPRENTICES	066	EMPLOY	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4028	APPRENTICES	070	IN STAT	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4028	APPRENTICES	073	GRANTS	0	29,295	0%	67,897	43%	0	278,096	0%	611,076	46%	814,768
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4028	APPRENTICES	080	OUT OF	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4028	APPRENTICES	102	CONTRA	0	0	0%	33,333	0%	0	0	0%	300,000	0%	400,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	021	FOOD IN	0	0	0%	526	0%	0	0	0%	4,734	0%	6,312
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	024	MAINT C	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	026	ORGANI	0	0	0%	243	0%	0	1,357	0%	2,185	62%	2,913
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	027	TRANSF	0	6,584	0%	2,932	225%	0	20,831	0%	26,390	79%	35,186
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	028	TRANSF	0	0	0%	1,534	0%	0	8,490	0%	13,809	61%	18,412
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	029	INTRA-A	0	255	0%	1,314	19%	0	4,020	0%	11,828	34%	15,770
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	037	TECHNO	0	0	0%	482	0%	0	1,497	0%	4,339	34%	5,786
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	038	TECHNO	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	039	TELECO	0	357	0%	451	79%	0	2,302	0%	4,058	57%	5,410
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	040	INDIREC	0	73	0%	7,107	1%	0	3,007	0%	63,964	5%	85,285
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	041	AUDIT F	0	24	0%	304	8%	0	1,333	0%	2,735	49%	3,647
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	042	ADDITIO	0	1,734	0%	2,415	72%	0	4,831	0%	21,737	22%	28,982
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	057	BOOKS	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	066	EMPLOY	0	0	0%	258	0%	0	0	0%	2,325	0%	3,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	070	IN STAT	0	0	0%	148	0%	0	118	0%	1,335	9%	1,781
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	072	GRANTS	0	55,482	0%	241,332	23%	0	1,319,176	0%	2,171,984	61%	2,895,979
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	080	OUT OF	0	660	0%	1,924	34%	0	6,106	0%	17,312	35%	23,083
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	085	INTERAG	0	13,363	0%	5,833	229%	0	13,363	0%	52,500	25%	70,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	102	CONTRA	0	0	0%	16,669	0%	0	49,975	0%	150,019	33%	200,025
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4037	ADULT EDUCA	103	CONTRA	0	0	0%	10	0%	0	0	0%	90	0%	120
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4039	ADULT ED-STA	601	STATE F	0	328,994	0%	280,999	117%	0	2,109,643	0%	2,528,987	83%	3,371,983
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4039	ADULT ED-STA	602	STATE F	0	156,779	0%	100,492	156%	0	564,764	0%	904,432	62%	1,205,910
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	4045	HI-SET	102	CONTRA	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	021	FOOD IN	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	027	TRANSF	918	2,756	300%	5,123	54%	4,805	8,280	172%	26,807	31%	39,956
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	028	TRANSF	859	0	0%	1,784	0%	5,068	4,218	83%	10,527	40%	18,695
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	029	INTRA-A	1,535	78	5%	2,283	3%	2,582	2,334	90%	3,840	61%	8,471
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	030	EQUIPM	0	0	0%	62	0%	1,069	0	0%	515	0%	748
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	037	TECHNO	0	0	0%	333	0%	0	2,128	0%	3,000	71%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	038	TECHNO	0	0	0%	86	0%	3,969	0	0%	1,031	0%	1,031
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	039	TELECO	214	355	166%	507	70%	1,924	2,448	127%	4,559	54%	7,033
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	040	INDIREC	1,034	126	12%	13,092	1%	7,686	-1,275	-17%	56,394	-2%	75,193
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	041	AUDIT F	196	80	41%	308	26%	2,006	1,833	91%	3,155	58%	4,351
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	042	ADDITIO	149	2,428	1,631%	732	332%	5,020	6,842	136%	24,678	28%	43,594
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	049	TRANSF	0	0	0%	20,216	0%	0	0	0%	181,940	0%	242,586
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	057	BOOKS	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	070	IN STAT	318	0	0%	967	0%	2,714	826	30%	8,255	10%	11,928
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	072	GRANTS	184,133	63,632	35%	431,393	15%	1,592,776	1,629,769	102%	3,731,606	44%	5,186,493
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	5060	SYSTEM OF C	080	OUT OF	2,682	0	0%	3,298	0%	7,991	6,232	78%	9,825	63%	20,064
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6401	LEARNER SUP	029	INTRA-A	105	-8	-7%	211	-4%	500	547	109%	1,000	55%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6401	LEARNER SUP	030	EQUIPM	900	0	0%	1,068	0%	2,905	0	0%	3,447	0%	4,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6401	LEARNER SUP	037	TECHNO	0	0	0%	250	0%	1,494	0	0%	3,000	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6401	LEARNER SUP	038	TECHNO	0	0	0%	42	0%	483	384	80%	500	77%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6401	LEARNER SUP	039	TELECO	222	347	156%	406	86%	1,561	1,630	104%	2,845	57%	3,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6401	LEARNER SUP	057	BOOKS	0	57	0%	25	226%	0	57	0%	225	25%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6401	LEARNER SUP	066	EMPLOY	0	0	0%	100	0%	1,175	245	21%	594	41%	1,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6401	LEARNER SUP	070	IN STAT	253	0	0%	360	0%	2,310	0	0%	3,293	0%	4,850
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6401	LEARNER SUP	080	OUT OF	200	0	0%	220	0%	1,032	616	60%	1,134	54%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6424	CHARTER SCH	029	INTRA-A	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6424	CHARTER SCH	030	EQUIPM	0	0	0%	79	0%	0	0	0%	713	0%	950
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6424	CHARTER SCH	039	TELECO	0	0	0%	171	0%	0	0	0%	1,538	0%	2,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6424	CHARTER SCH	040	INDIREC	0	0	0%	1,524	0%	0	0	0%	13,713	0%	18,284
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6424	CHARTER SCH	041	AUDIT F	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6424	CHARTER SCH	042	ADDITIO	0	0	0%	737	0%	0	0	0%	6,633	0%	8,844
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6424	CHARTER SCH	070	IN STAT	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6424	CHARTER SCH	072	GRANTS	50,333	0	0%	35,361	0%	620,017	93,536	15%	435,597	21%	492,152
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	6424	CHARTER SCH	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER S	7534	NH SCHOLARS	102	CONTRA	0	0	0%	8,342	0%	0	0	0%	75,075	0%	100,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	027	TRANSF	0	0	0%	159	0%	0	0	0%	1,427	0%	1,902
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	028	TRANSF	0	0	0%	40	0%	0	0	0%	358	0%	477
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	029	INTRA-A	0	0	0%	90	0%	0	0	0%	808	0%	1,078
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	039	TELECO	0	0	0%	76	0%	0	0	0%	682	0%	909
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	040	INDIREC	0	0	0%	609	0%	0	8	0%	5,482	0%	7,309
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	041	AUDIT F	61	0	0%	180	0%	546	623	114%	1,605	39%	1,890
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	042	ADDITIO	0	0	0%	239	0%	0	0	0%	2,151	0%	2,868
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	070	IN STAT	0	0	0%	60	0%	0	0	0%	543	0%	724
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	1131	SCHOOL IMPR	072	GRANTS	36,380	0	0%	50,824	0%	582,037	467,176	80%	813,116	57%	1,114,089
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	7540	MATH/SCIENC	027	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	7540	MATH/SCIENC	028	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	7540	MATH/SCIENC	029	INTRA-A	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	7540	MATH/SCIENC	039	TELECO	0	0	0%	1	0%	0	0	0%	6	0%	8
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	7540	MATH/SCIENC	040	INDIREC	0	0	0%	58	0%	0	0	0%	526	0%	701
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	7540	MATH/SCIENC	041	AUDIT F	0	0	0%	18	0%	240	0	0%	220	0%	220
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	7540	MATH/SCIENC	042	ADDITIO	0	0	0%	39	0%	0	0	0%	354	0%	472
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	7540	MATH/SCIENC	072	GRANTS	0	0	0%	10,879	0%	239,479	0	0%	130,544	0%	130,544
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATI	7540	MATH/SCIENC	102	CONTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	1181	LEAD REMOVI	073	GRANTS	0	33,280	0%	133,333	25%	0	44,778	0%	1,200,000	4%	1,600,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2168	TEACHERS C	080	OUT OF	0	0	0%	0	0%	3,434	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	021	FOOD IN	258	0	0%	0	0%	2,221	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	022	RENTS-I	0	0	0%	0	0%	952	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	024	MAINT C	2,567	0	0%	0	0%	3,814	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	026	ORGANI	0	0	0%	0	0%	11,830	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	027	TRANSF	4,662	0	0%	0	0%	49,390	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	028	TRANSF	2,147	0	0%	0	0%	16,445	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	029	INTRA-A	67	0	0%	0	0%	180	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	030	EQUIPM	833	0	0%	0	0%	1,833	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	037	TECHNC	1,332	0	0%	0	0%	1,332	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	038	TECHNC	0	0	0%	0	0%	2,821	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	039	TELECO	698	0	0%	0	0%	6,083	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	040	INDIREC	4,340	0	0%	0	0%	31,563	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	042	ADDITIC	0	0	0%	0	0%	16,152	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	057	BOOKS	0	0	0%	0	0%	86	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	065	BOARD	44	0	0%	0	0%	730	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	070	IN STAT	0	0	0%	0	0%	751	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	073	GRANTS	0	0	0%	0	0%	7,600	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	080	OUT OF	2,165	0	0%	0	0%	2,803	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION C	102	CONTRA	56,100	0	0%	0	0%	130,561	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SU	021	FOOD IN	45	0	0%	0	0%	1,045	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SU	029	INTRA-A	767	0	0%	0	0%	2,446	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SU	030	EQUIPM	0	0	0%	0	0%	580	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SU	039	TELECO	987	0	0%	0	0%	6,816	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SU	057	BOOKS	0	0	0%	0	0%	266	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SU	070	IN STAT	2,073	0	0%	0	0%	4,740	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SU	080	OUT OF	0	0	0%	0	0%	6,243	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SU	102	CONTRA	0	0	0%	0	0%	89,496	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	5112	NTEP	040	INDIREC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	5112	NTEP	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	5112	NTEP	080	OUT OF	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	5112	NTEP	102	CONTRA	0	0	0%	1,726	0%	14,731	13,506	92%	9,582	141%	20,716
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6050	NH BUILDING	067	TRAININ	0	0	0%	15	0%	0	0	0%	133	0%	177
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6050	NH BUILDING	070	IN STAT	0	0	0%	86	0%	649	0	0%	1,030	0%	1,030
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6145	COMMON COF	040	INDIREC	0	0	0%	0	0%	142	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6145	COMMON COF	041	AUDIT F	0	0	0%	0	0%	2	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6145	COMMON COF	080	OUT OF	0	0	0%	0	0%	2,246	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	021	FOOD IN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	022	RENTS-I	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	024	MAINT C	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	026	ORGANI	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	030	EQUIPM	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	037	TECHNC	444	0	0%	5,556	0%	444	0	0%	5,556	0%	5,556
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	038	TECHNC	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	039	TELECO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	040	INDIREC	515	0	0%	5,022	0%	4,033	0	0%	39,290	0%	50,634
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	041	AUDIT F	5	0	0%	168	0%	32	0	0%	1,191	0%	1,797
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	042	ADDITIC	0	0	0%	715	0%	3,418	0	0%	4,231	0%	8,582
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	057	BOOKS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	067	TRAININ	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	070	IN STAT	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	072	GRANTS	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	080	OUT OF	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	102	CONTRA	0	0	0%	50,000	0%	0	0	0%	450,000	0%	600,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINA	103	CONTRA	0	0	0%	16,667	0%	0	0	0%	150,000	0%	200,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	021	FOOD IN	0	0	0%	0	0%	1,651	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	026	ORGANI	0	0	0%	0	0%	1,240	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	027	TRANSF	2,221	0	0%	0	0%	13,236	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	028	TRANSF	866	0	0%	0	0%	10,696	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	029	INTRA-A	997	0	0%	0	0%	3,334	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	037	TECHNC	0	0	0%	0	0%	1,530	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	039	TELECO	297	0	0%	0	0%	2,394	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	040	INDIREC	1,148	0	0%	0	0%	11,771	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	041	AUDIT F	54	0	0%	0	0%	1,286	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	042	ADDITIC	0	0	0%	0	0%	6,680	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	070	IN STAT	263	0	0%	0	0%	447	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	072	GRANTS	24,432	0	0%	0	0%	1,090,234	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	080	OUT OF	27	0	0%	0	0%	5,332	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	102	CONTRA	0	0	0%	0	0%	49,975	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	601	STATE F	298,145	0	0%	0	0%	2,182,192	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2535	ADULT EDUCA	602	STATE F	84,807	0	0%	0	0%	685,770	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2536	VOCATIONAL	026	ORGANI	0	0	0%	0	0%	14	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2536	VOCATIONAL	070	IN STAT	0	7	0%	250	3%	1,747	443	25%	3,000	15%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2536	VOCATIONAL	601	STATE F	0	300,948	0%	377,087	80%	0	2,842,817	0%	3,393,778	84%	4,525,038
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	026	ORGANI	2,746	200	7%	15,691	1%	3,873	9,764	252%	22,127	44%	22,127
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	027	TRANSF	1,928	11,025	572%	3,981	277%	23,042	47,707	207%	47,588	100%	67,059
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	028	TRANSF	5,115	0	0%	5,268	0%	63,174	51,432	81%	65,055	79%	96,831
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	029	INTRA-A	551	441	80%	2,806	16%	1,227	5,946	484%	6,246	95%	10,380
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	037	TECHNC	40	0	0%	4,500	0%	40	135	337%	4,500	3%	4,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	038	TECHNC	0	0	0%	2,458	0%	0	95	0%	22,124	0%	29,498
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	039	TELECO	697	1,026	147%	1,355	76%	8,161	6,249	77%	15,862	39%	20,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	040	INDIREC	6,261	201	3%	9,250	2%	47,339	31,086	66%	69,939	44%	89,695
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	041	AUDIT F	0	0	0%	139	0%	0	0	0%	1,250	0%	1,666
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	042	ADDITIC	0	17,342	0%	6,145	282%	30,336	38,045	125%	37,294	102%	73,742
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	049	TRANSF	9,428	0	0%	0	0%	92,438	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	057	BOOKS	292	0	0%	352	0%	7,466	6,869	92%	9,000	76%	9,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	070	IN STAT	1,220	3,158	259%	1,963	161%	4,991	12,793	256%	8,031	159%	16,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	080	OUT OF	0	970	0%	3,108	31%	83	20,164	24,256%	994	2,029%	37,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2537	PROGRAM AD	085	INTERA(	0	11,243	0%	11,250	100%	0	90,260	0%	101,250	89%	135,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	021	FOOD IN	0	0	0%	978	0%	878	1,793	204%	10,202	18%	11,734
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	022	RENTS-I	18,938	29,636	156%	47,561	62%	216,340	348,477	161%	543,318	64%	723,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	023	HEAT EU	0	0	0%	1,070	0%	366	955	261%	12,835	7%	12,835
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	024	MAINT C	0	0	0%	268	0%	0	0	0%	2,413	0%	3,217

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	026	ORGANI	0	0	0%	1,210	0%	709	300	42%	14,515	2%	14,515
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	027	TRANSF	13,718	74,818	545%	60,451	124%	158,499	202,361	128%	698,453	29%	975,763
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	028	TRANSF	0	0	0%	4,912	0%	0	0	0%	44,210	0%	58,947
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	029	INTRA-A	520	309	59%	2,562	12%	1,275	1,290	101%	6,279	21%	10,374
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	030	EQUIPM	280	484	173%	27,765	2%	871	6,103	700%	86,429	7%	200,249
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	037	TECHNO	136	312	229%	9,892	3%	136	16,167	11,894%	9,892	163%	146,872
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	038	TECHNO	0	8,295	0%	3,293	252%	0	10,975	0%	29,637	37%	39,516
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	039	TELECO	6,253	7,284	116%	19,676	37%	56,479	54,571	97%	177,727	31%	235,516
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	040	INDIREC	3,668	21,529	587%	41,527	52%	126,318	156,736	124%	1,430,143	11%	1,987,979
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	041	AUDIT F	742	980	132%	2,154	46%	6,630	6,206	94%	19,252	32%	25,939
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	042	ADDITIO	0	69,301	0%	50,843	136%	133,500	143,371	107%	310,967	46%	610,112
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	049	TRANSF	11,573	0	0%	10,183	0%	63,229	0	0%	55,632	0%	67,171
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	066	EMPLOY	60	300	500%	608	49%	6,610	3,304	50%	67,003	5%	117,980
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	070	IN STAT	3,337	5,646	169%	9,867	57%	40,666	63,079	155%	120,228	52%	223,866
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	072	GRANTS	0	0	0%	13,333	0%	0	0	0%	120,000	0%	160,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	080	OUT OF	0	0	0%	21	0%	0	0	0%	192	0%	255
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	085	INTERAG	0	0	0%	4,583	0%	0	22,344	0%	41,250	54%	55,000
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	103	CONTRA	939	1,340	143%	12,563	11%	11,135	9,189	83%	148,971	6%	189,120
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	230	INTERPI	317	5,600	1,764%	26,320	21%	824	33,794	4,100%	68,345	49%	129,439
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	601	STATE F	273,958	0	0%	0	0%	2,178,061	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2538	VR FIELD PRO	603	VR CLIE	116,489	152,207	131%	322,277	47%	1,930,243	1,604,441	83%	5,340,168	30%	6,076,273
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2539	ST SUPPORTE	029	INTRA-A	0	0	0%	515	0%	0	0	0%	4,635	0%	6,180
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2539	ST SUPPORTE	041	AUDIT F	2	11	454%	21	53%	53	74	138%	462	16%	523
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2539	ST SUPPORTE	601	STATE F	0	0	0%	1,389	0%	0	0	0%	12,501	0%	16,668
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2539	ST SUPPORTE	603	VR CLIE	3,030	8,185	270%	107,323	8%	5,781	72,652	1,257%	204,773	35%	500,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2541	SOCIAL SECU	040	INDIREC	0	47	0%	394	12%	0	502	0%	3,544	14%	4,725
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2541	SOCIAL SECU	070	IN STAT	0	330	0%	6,250	5%	0	8,290	0%	56,250	15%	75,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2541	SOCIAL SECU	075	GRANTS	5,189	0	0%	0	0%	18,484	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2542	INDEPENDENT	029	INTRA-A	0	-4	0%	515	-1%	0	1,638	0%	4,635	35%	6,180
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2542	INDEPENDENT	040	INDIREC	0	0	0%	210	0%	4	350	9,837%	597	59%	2,516
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2542	INDEPENDENT	041	AUDIT F	42	22	52%	60	37%	248	204	82%	352	58%	431
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2542	INDEPENDENT	102	CONTRA	8,341	27,141	325%	13,272	204%	256,212	219,671	86%	407,687	54%	488,498
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2542	INDEPENDENT	601	STATE F	2,827	0	0%	0	0%	27,037	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2543	INTERPRETER	040	INDIREC	0	0	0%	5	0%	0	0	0%	47	0%	63
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2543	INTERPRETER	073	GRANTS	0	0	0%	41	0%	0	0	0%	366	0%	488
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2543	INTERPRETER	104	CERTIFI	729	2,370	325%	2,059	115%	15,229	11,754	77%	43,028	27%	44,039
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2544	BLIND PROGR	022	RENTS-I	0	735	0%	735	100%	8,815	7,346	83%	8,815	83%	8,815
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2544	BLIND PROGR	026	ORGANI	0	495	0%	496	100%	0	2,055	0%	4,461	46%	5,948
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2544	BLIND PROGR	029	INTRA-A	0	0	0%	0	0%	2	0	2%	7	1%	25
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2544	BLIND PROGR	070	IN STAT	0	0	0%	712	0%	7,140	673	9%	7,887	9%	8,538
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2547	JOHN NESMIT	054	TRUST F	0	0	0%	4,167	0%	24,770	5,035	20%	50,000	10%	50,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2548	VENDING STA	040	INDIREC	0	0	0%	36	0%	0	0	0%	320	0%	426
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2548	VENDING STA	049	TRANSF	0	0	0%	3,535	0%	21,210	7,630	36%	42,420	18%	42,420
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2548	VENDING STA	080	OUT OF	0	0	0%	563	0%	0	0	0%	5,063	0%	6,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2548	VENDING STA	603	VR CLIE	0	0	0%	833	0%	5,361	4,658	87%	10,000	47%	10,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	021	FOOD IN	0	0	0%	21	0%	20	0	0%	256	0%	256
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	027	TRANSF	120	689	572%	719	96%	1,440	2,070	144%	8,591	24%	12,106
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	028	TRANSF	293	0	0%	339	0%	3,621	2,874	79%	4,187	69%	6,233
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	029	INTRA-A	0	-3	0%	611	0%	0	1,120	0%	5,498	20%	7,331
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	030	EQUIPM	0	0	0%	533	0%	0	0	0%	4,800	0%	6,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	037	TECHNO	0	0	0%	563	0%	104	6,709	6,434%	1,305	514%	6,760
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	038	TECHNO	0	0	0%	19	0%	1,071	0	0%	229	0%	229
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	039	TELECO	50	68	134%	121	56%	471	810	172%	1,135	71%	1,494
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	040	INDIREC	573	-101	-18%	2,536	-4%	4,354	-17,537	-403%	19,283	-91%	24,453
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	041	AUDIT F	17	8	44%	40	19%	160	126	79%	373	34%	489
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	042	ADDITIO	0	1,984	0%	610	325%	3,256	3,835	118%	3,629	106%	7,322
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	066	EMPLOY	0	0	0%	91	0%	1,258	250	20%	1,097	23%	1,097
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	070	IN STAT	0	0	0%	1,111	0%	1,450	456	31%	13,331	3%	13,331
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	075	GRANTS	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	080	OUT OF	0	0	0%	679	0%	0	1,805	0%	6,113	30%	8,150
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2549	INDEPENDENT	603	VR CLIE	12,518	11,303	90%	16,570	68%	98,441	71,848	73%	130,306	55%	142,534
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	022	RENTS-I	1,408	600	43%	2,532	24%	15,173	13,113	86%	27,278	48%	33,278
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	024	MAINT C	350	0	0%	1,750	0%	350	0	0%	1,750	0%	1,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	027	TRANSF	120	689	572%	3,119	22%	1,440	2,070	144%	37,287	6%	52,542
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	028	TRANSF	10,623	0	0%	12,288	0%	131,199	104,147	79%	151,756	69%	225,881
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	029	INTRA-A	0	0	0%	24	0%	1	19	2,521%	265	7%	293
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	030	EQUIPM	0	0	0%	5,406	0%	0	320	0%	48,651	1%	64,867
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	039	TELECO	1,989	3,588	180%	3,533	102%	19,692	15,987	81%	34,980	46%	48,295
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	040	INDIREC	22,270	20,799	93%	103,017	20%	153,672	182,383	119%	710,871	26%	882,874
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	041	AUDIT F	559	613	110%	1,546	40%	4,359	5,620	129%	12,048	47%	17,022
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	042	ADDITIO	0	63,256	0%	34,157	185%	103,448	129,328	125%	193,784	67%	409,887
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	051	CONSUL	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	066	EMPLOY	0	0	0%	1,794	0%	0	7,500	0%	16,144	46%	21,525
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	070	IN STAT	0	0	0%	1,223	0%	52	107	206%	10,104	1%	14,671
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	080	OUT OF	584	0	0%	2,845	0%	3,085	971	31%	15,031	6%	25,420
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	235	TRANSC	1,393	1,143	82%	11,600	10%	23,114	20,292	88%	192,454	11%	261,404
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	2550	DISABILITY DE	604	DDS CLI	148,575	115,630	78%	403,792	29%	1,189,000	1,170,983	98%	3,231,421	36%	4,140,517
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	3006	INDEPENDENT	601	STATE F	0	6,458	0%	3,436	188%	0	27,106	0%	30,920	88%	41,226
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	3905	DUAL & CONC	107	SCHOLA	0	0	0%	108,801	0%	494,390	986,200	199%	1,305,610	76%	1,305,610
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4082	WORKFORCE	029	INTRA-A	0	0	0%	0	0%	25	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	027	TRANSF	482	2,756	572%	995	277%	5,761	8,280	144%	11,897	70%	16,765
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	028	TRANSF	715	0	0%	718	0%	8,830	7,008	79%	8,865	79%	13,195
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	029	INTRA-A	1,144	15	1%	2,043	1%	2,357	2,686	114%	4,210	64%	8,605
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	037	TECHNO	0	0	0%	175	0%	0	1,317	0%	1,575	84%	2,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	038	TECHNO	0	0	0%	1,000	0%	0	16	0%	9,000	0%	12,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	039	TELECO	267	289	108%	405	71%	2,293	1,719	75%	3,476	49%	4,370
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	040	INDIREC	1,817	6	0%	2,634	0%	13,838	5,925	43%	20,057	30%	24,135
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	042	ADDITIO	0	2,974	0%	1,853	160%	9,433	4,882	52%	12,010	41%	22,236
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	066	EMPLOY	0	0	0%	171	0%	0	0	0%	1,538	0%	2,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	067	TRAININ	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	070	IN STAT	57	86	150%	111	78%	1,568	576	37%	3,020	19%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	072	GRANTS	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	080	OUT OF	0	0	0%	467	0%	1,523	0	0%	4,652	0%	5,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	085	INTERA	0	0	0%	97	0%	0	0	0%	872	0%	1,163
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	102	CONTRA	97,919	123,320	126%	140,212	88%	1,268,660	1,121,606	88%	1,816,621	62%	2,141,193
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	103	CONTRA	0	0	0%	29	0%	0	0	0%	263	0%	350
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	4095	YOUTH TITLE	230	INTERP	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6030	VOCATIONAL	026	ORGANI	0	0	0%	0	0%	5,010	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6030	VOCATIONAL	029	INTRA-A	5	0	0%	0	0%	138	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6030	VOCATIONAL	039	TELECO	460	0	0%	0	0%	4,440	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6030	VOCATIONAL	066	EMPLOY	0	0	0%	0	0%	500	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6030	VOCATIONAL	070	IN STAT	317	0	0%	0	0%	5,322	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6030	VOCATIONAL	601	STATE F	23,569	0	0%	0	0%	233,747	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6031	APPRENTICES	027	TRANSF	0	0	0%	0	0%	1,673	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6031	APPRENTICES	073	GRANTS	31,266	0	0%	0	0%	247,362	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	022	RENTS-I	1	0	0%	0	0%	8	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	026	ORGANI	0	0	0%	0	0%	1,914	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	027	TRANSF	3,690	0	0%	0	0%	26,356	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	028	TRANSF	1,999	0	0%	0	0%	24,688	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	029	INTRA-A	2,685	0	0%	0	0%	5,462	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	040	INDIREC	-16,201	0	0%	0	0%	499	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	041	AUDIT F	217	0	0%	0	0%	3,677	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	042	ADDITIO	0	0	0%	0	0%	12,510	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	066	EMPLOY	0	0	0%	0	0%	3,910	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	072	GRANTS	627,246	0	0%	0	0%	3,994,872	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6032	CTE VOC ED -	080	OUT OF	3,683	0	0%	0	0%	12,886	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6034	PACE/WORKF	070	IN STAT	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6034	PACE/WORKF	080	OUT OF	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6039	ACADEMIC PE	073	GRANTS	0	7,137	0%	9,375	76%	0	16,615	0%	84,375	20%	112,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFOR	6041	HIGH SCHOOL	073	GRANTS	1,866	12,252	657%	5,956	206%	29,049	24,988	86%	92,738	27%	92,738
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	021	FOOD IN	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	026	ORGANI	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	027	TRANSF	120	689	572%	181	382%	1,807	2,070	115%	2,709	76%	5,588
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	028	TRANSF	215	0	0%	125	0%	2,238	1,055	47%	1,307	81%	2,671
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	029	INTRA-A	4	0	6%	83	0%	21	16	76%	401	4%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	030	EQUIPM	0	0	0%	42	0%	785	253	32%	500	51%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	037	TECHNO	0	56	0%	208	27%	0	356	0%	1,875	19%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	038	TECHNO	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	039	TELECO	101	126	125%	63	200%	1,087	697	64%	681	102%	1,175
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	040	INDIREC	429	41	9%	323	13%	7,071	1,980	28%	5,328	37%	9,186
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	042	ADDITIO	0	431	0%	392	110%	2,734	1,641	60%	1,738	94%	4,706
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	067	TRAININ	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	068	REMUNE	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	070	IN STAT	0	0	0%	229	0%	544	365	67%	1,471	25%	2,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	080	OUT OF	0	0	0%	354	0%	74	0	0%	4,250	0%	4,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1859	CAREER SCH	102	CONTRA	0	0	0%	2,574	0%	53,223	27,883	52%	14,365	194%	30,883
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	021	FOOD IN	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	026	ORGANI	0	0	0%	71	0%	500	600	120%	850	71%	850
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	027	TRANSF	241	1,378	572%	2,057	67%	2,513	4,140	165%	15,105	27%	20,141
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	028	TRANSF	429	0	0%	973	0%	2,695	2,109	78%	6,105	35%	7,614
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	029	INTRA-A	9	29	329%	229	13%	33	48	144%	852	6%	1,107
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	030	EQUIPM	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	037	TECHNO	0	0	0%	274	0%	0	0	0%	2,469	0%	3,292
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	038	TECHNO	0	0	0%	40	0%	0	0	0%	356	0%	475
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	039	TELECO	124	158	127%	507	31%	910	1,045	115%	2,432	43%	3,243
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	040	INDIREC	1,046	852	81%	4,469	19%	6,975	8,425	121%	21,931	38%	29,242
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	041	AUDIT F	18	84	481%	37	228%	119	283	237%	252	112%	322
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	042	ADDITIO	0	2,798	0%	924	303%	4,386	5,895	134%	6,141	96%	11,090
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	070	IN STAT	68	0	0%	191	0%	574	311	54%	1,610	19%	4,165
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1860	VETERANS ED	080	OUT OF	395	0	0%	533	0%	4,765	1,463	31%	6,429	23%	6,949
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	1864	SCHOLARSHIP	107	SCHOLA	0	0	0%	1,667	0%	5,000	0	0%	20,000	0%	20,000
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	021	FOOD IN	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	026	ORGANI	0	0	0%	200	0%	2,281	2,114	93%	2,400	88%	2,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	027	TRANSF	120	689	572%	332	208%	1,440	2,070	144%	3,966	52%	5,588
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	028	TRANSF	215	0	0%	217	0%	1,644	1,055	64%	1,660	64%	2,671
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	029	INTRA-A	9	13	141%	20	66%	62	94	152%	132	71%	225
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	030	EQUIPM	880	0	0%	100	0%	880	0	0%	100	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	037	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	038	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	039	TELECO	36	53	146%	47	112%	337	298	89%	439	68%	580
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	040	INDIREC	398	340	85%	730	47%	3,211	5,247	163%	5,894	89%	7,758
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	042	ADDITIO	0	2,905	0%	345	842%	1,861	4,020	216%	1,875	214%	4,141
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	057	BOOKS	0	22	0%	38	60%	157	180	114%	116	155%	450
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	070	IN STAT	0	0	0%	69	0%	0	0	0%	619	0%	825
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	080	OUT OF	0	0	0%	569	0%	0	0	0%	5,119	0%	6,825
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	102	CONTRA	0	14,200	0%	7,338	194%	40,750	81,450	200%	80,091	102%	88,051
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	6777	ADMINISTRAT	235	TRANSC	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	56	EDUCA	1056	EDUC	ALL O	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	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	029	INTRA-A	35	10	30%	34	31%	71	31	44%	69	45%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	037	TECHNO	0	0	0%	8	0%	200	0	0%	75	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	038	TECHNO	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	039	TELECO	162	172	106%	164	105%	1,557	1,019	65%	1,567	65%	2,075
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	057	BOOKS	0	0	0%	56	0%	296	0	0%	484	0%	675
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	065	BOARD	0	0	0%	25	0%	111	0	0%	300	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	070	IN STAT	0	0	0%	110	0%	118	20	17%	558	4%	1,325
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	080	OUT OF	0	0	0%	217	0%	0	0	0%	1,950	0%	2,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	8679	HIGHER EDUC	235	TRANSC	0	0	0%	74	0%	257	0	0%	893	0%	893
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	9007	DUAL & CONC	107	SCHOLA	0	0	0%	79,175	0%	0	0	0%	712,575	0%	950,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	021	FOOD IN	0	333	0%	1,147	29%	0	2,515	0%	10,322	24%	13,763
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	022	RENTS-I	0	238	0%	456	52%	0	1,190	0%	4,103	29%	5,471
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	024	MAINT C	0	0	0%	5,245	0%	0	0	0%	47,207	0%	62,943
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	026	ORGANI	0	0	0%	2,650	0%	0	11,540	0%	23,849	48%	31,799

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	027	TRANSF	0	16,226	0%	12,546	129%	0	60,447	0%	112,910	54%	150,547
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	028	TRANSF	0	0	0%	2,876	0%	0	9,491	0%	25,888	37%	34,517
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	029	INTRA-A	0	3	0%	896	0%	0	66	0%	8,067	1%	10,756
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	030	EQUIPM	0	1,916	0%	6,186	31%	0	61,352	0%	55,676	110%	74,235
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	037	TECHNC	0	0	0%	1,482	0%	0	11,748	0%	13,335	88%	17,780
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	038	TECHNC	0	0	0%	1,260	0%	0	0	0%	11,336	0%	15,115
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	039	TELECO	0	872	0%	1,783	49%	0	5,552	0%	16,048	35%	21,397
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	040	INDIREC	0	3,379	0%	26,015	13%	0	39,075	0%	234,134	17%	312,179
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	042	ADDITIO	0	10,176	0%	10,917	93%	0	23,623	0%	98,257	24%	131,009
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	049	TRANSF	0	0	0%	900	0%	0	0	0%	8,100	0%	10,800
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	057	BOOKS	0	0	0%	299	0%	0	172	0%	2,688	6%	3,585
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	065	BOARD	0	359	0%	3,543	10%	0	2,639	0%	31,884	8%	42,511
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	066	EMPLOY	0	0	0%	1,334	0%	0	1,640	0%	12,005	14%	16,006
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	067	TRAININ	0	0	0%	8,804	0%	0	0	0%	79,234	0%	105,645
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	070	IN STAT	0	0	0%	3,695	0%	0	715	0%	33,257	2%	44,342
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	071	IN STAT	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	073	GRANTS	0	0	0%	11,964	0%	0	7,600	0%	107,678	7%	143,571
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	080	OUT OF	0	0	0%	4,082	0%	0	8,050	0%	36,737	22%	48,983
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9008	EDUCATION C	102	CONTRA	0	25,043	0%	36,023	70%	0	116,869	0%	324,204	36%	432,272
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9011	TEACHERS C	107	SCHOLA	0	0	0%	500	0%	0	1,807	0%	4,500	40%	6,000
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9012	HARRIET L. H	054	TRUST F	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	056	EDUC	ALL O	5665	EDUCATO	9014	HATTIE E.F. LI	054	TRUST F	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	021	FOOD IN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	022	RENTS-L	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	029	INTRA-A	0	143	0%	142	101%	0	268	0%	1,275	21%	1,700
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	030	EQUIPM	0	0	0%	23	0%	0	0	0%	206	0%	275
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	038	TECHNC	0	0	0%	233	0%	0	0	0%	2,100	0%	2,800
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	039	TELECO	0	165	0%	144	115%	0	1,220	0%	1,294	94%	1,725
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	070	IN STAT	0	0	0%	271	0%	0	1,330	0%	2,438	55%	3,250
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	080	OUT OF	0	0	0%	475	0%	0	0	0%	4,275	0%	5,700
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3041	EDUCATION A	102	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	027	TRANSF	0	2,067	0%	466	444%	0	2,067	0%	4,191	49%	5,588
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	028	TRANSF	0	0	0%	668	0%	0	3,164	0%	6,009	53%	8,012
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	029	INTRA-A	0	264	0%	83	317%	0	637	0%	750	85%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	037	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	038	TECHNC	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	039	TELECO	0	158	0%	125	126%	0	874	0%	1,125	78%	1,500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	040	INDIREC	0	1,283	0%	2,334	55%	0	11,253	0%	21,002	54%	28,003
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	042	ADDITIO	0	7,914	0%	2,069	382%	0	12,175	0%	18,623	65%	24,830
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	070	IN STAT	0	490	0%	417	118%	0	3,048	0%	3,750	81%	5,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	080	OUT OF	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3042	FEDERAL AUD	102	CONTRA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	021	FOOD IN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	026	ORGANI	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	029	INTRA-A	0	0	0%	44	0%	0	7	0%	394	2%	525
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	040	INDIREC	0	0	0%	382	0%	0	298	0%	3,438	9%	4,584
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	041	AUDIT F	0	0	0%	14	3%	0	9	0%	129	7%	172
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	042	ADDITIO	0	0	0%	13	0%	0	0	0%	120	0%	160
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	057	BOOKS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	070	IN STAT	0	0	0%	88	0%	0	0	0%	788	0%	1,050
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	080	OUT OF	0	0	0%	1,477	0%	0	3,975	0%	13,297	30%	17,729
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3044	NCES SURVE	102	CONTRA	0	1,280	0%	10,000	13%	0	5,160	0%	90,000	6%	120,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	021	FOOD IN	0	49	0%	42	117%	0	49	0%	375	13%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	026	ORGANI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	029	INTRA-A	0	0	0%	83	0%	0	1,000	0%	750	133%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	030	EQUIPM	0	0	0%	346	0%	0	250	0%	3,113	8%	4,150
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	039	TELECO	0	301	0%	156	193%	0	1,170	0%	1,406	83%	1,875
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	057	BOOKS	0	0	0%	6	0%	0	0	0%	56	0%	75
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	070	IN STAT	0	0	0%	583	0%	0	59	0%	5,250	1%	7,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	080	OUT OF	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3046	EDUCATIONAL	102	CONTRA	0	0	0%	1,375	0%	0	1,575	0%	12,375	13%	16,500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	021	FOOD IN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	026	ORGANI	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	029	INTRA-A	0	97	0%	1,279	8%	0	277	0%	11,513	2%	15,350
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	030	EQUIPM	0	0	0%	358	0%	0	0	0%	3,225	0%	4,300
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	038	TECHNC	0	0	0%	16,767	0%	0	0	0%	150,900	0%	201,200
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	039	TELECO	0	258	0%	500	52%	0	1,690	0%	4,500	38%	6,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	066	EMPLOY	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	070	IN STAT	0	0	0%	217	0%	0	0	0%	1,950	0%	2,600
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	080	OUT OF	0	0	0%	442	0%	0	119	0%	3,975	3%	5,300
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3047	EDUCATIONAL	102	CONTRA	0	0	0%	16,709	0%	0	18,000	0%	150,378	12%	200,504
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	021	FOOD IN	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	026	ORGANI	0	0	0%	13	0%	0	150	0%	113	133%	150
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	029	INTRA-A	0	107	0%	33	321%	0	263	0%	300	88%	400
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	038	TECHNC	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	039	TELECO	0	160	0%	146	110%	0	1,140	0%	1,313	87%	1,750
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	057	BOOKS	0	0	0%	77	0%	0	0	0%	694	0%	925
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	070	IN STAT	0	2,270	0%	600	378%	0	3,489	0%	5,400	65%	7,200
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	080	OUT OF	0	275	0%	388	71%	0	828	0%	3,488	24%	4,650
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3058	SCHOOL SAFE	631	BUILDIN	0	100,000	0%	16,667	600%	0	200,000	0%	150,000	133%	200,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	027	TRANSF	0	3,445	0%	3,726	92%	0	4,388	0%	33,530	13%	44,706
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	028	TRANSF	0	0	0%	1,781	0%	0	4,958	0%	16,025	31%	21,366
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	029	INTRA-A	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	030	EQUIPM	0	0	0%	233	0%	0	0	0%	2,100	0%	2,800
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	037	TECHNC	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	038	TECHNC	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	039	TELECO	0	81	0%	525	15%	0	417	0%	4,725	9%	6,300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	040	INDIREC	0	0	0%	5,090	0%	0	-20,837	0%	45,810	-45%	61,080
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	041	AUDIT F	0	0	0%	139	0%	0	37	0%	1,251	3%	1,668
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	042	ADDITIO	0	14,749	0%	4,323	341%	0	17,912	0%	38,903	46%	51,871
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	066	EMPLOY	0	0	0%	542	0%	0	0	0%	4,875	0%	6,500
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	070	IN STAT	0	0	0%	692	0%	0	0	0%	6,225	0%	8,300
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	080	OUT OF	0	0	0%	2,429	0%	0	0	0%	21,863	0%	29,150
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3059	FEDERAL ACC	102	CONTRA	0	9,559	0%	50,833	19%	0	126,905	0%	457,500	28%	610,000
2020	010	56	EDUCA	056	EDUC	ALL O	5670	EDUCATIO	3061	UNIQUE FUND	042	ADDITIO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	3043	EDUCATION T	077	BUILDIN	0	18,100,407	0%	3,208,333	564%	0	36,625,006	0%	28,875,000	127%	38,500,000
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	3043	EDUCATION T	079	GRANTS	0	551,592,568	0%	80,228,462	688%	0	962,741,540	0%	722,056,156	133%	962,741,541
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	3043	EDUCATION T	600	TUITION	0	0	0%	750,000	0%	0	9,000,000	0%	6,750,000	133%	9,000,000
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	3043	EDUCATION T	611	CHARTE	0	1,869,935	0%	3,481,363	54%	0	38,988,407	0%	31,332,266	124%	41,776,354
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	3043	EDUCATION T	629	SPECIAL	0	0	0%	2,566,667	0%	0	30,800,000	0%	23,100,000	133%	30,800,000
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	7550	ADEQUATE E	079	GRANTS	529,535,033	0	0%	0	0%	915,723,896	0	0%	0	0%	0
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	7550	ADEQUATE E	611	CHARTE	25,867	0	0%	0	0%	33,995,259	0	0%	0	0%	0
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	7550	ADEQUATE E	628	KINDER	3,272,424	0	0%	0	0%	10,715,075	0	0%	0	0%	0
2020		56	EDUCA	056	EDUC	ALL OTHER				CATEGORY TOTALS			551,780,634	587,729,663	107%	120,496,259	488%	1,155,707,026	1,221,308,359	106%	1,052,062,398	116%	1,409,792,058
2020		56	EDUCA	056	EDUC	AGENCY TOTALS							554,255,445	589,450,472	106%	124,943,565	472%	1,172,459,294	1,238,404,795	106%	1,084,581,224	114%	1,452,310,212
2020		56	EDUCA	057	POST	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCATION DEPT OF			DEPT FULL TIME TOTALS							1,560,915	1,054,889	68%	2,349,207	45%	10,358,354	10,265,036	99%	16,565,481	62%	21,516,498
2020		56	EDUCATION DEPT OF			DEPT PART TIME TEMP TOTALS							12,989	10,936	84%	296,203	4%	132,715	267,067	201%	2,228,632	12%	2,964,926
2020		56	EDUCATION DEPT OF			DEPT OVERTIME TOTALS							9,138	16,213	177%	38,654	42%	47,653	95,437	200%	272,729	35%	467,538
2020		56	EDUCATION DEPT OF			DEPT BENEFITS TOTALS							795,200	562,875	71%	1,400,387	40%	5,338,123	5,298,358	99%	9,826,885	54%	12,817,060
2020		56	EDUCATION DEPT OF			DEPT CONSULTANTS TOTALS							65,092	44,171	68%	280,559	16%	634,435	952,200	150%	2,876,109	33%	3,766,302
2020		56	EDUCATION DEPT OF			DEPT CURRENT EXPENSE TOTALS							31,477	31,727	101%	82,297	39%	240,988	218,338	91%	748,990	29%	985,830
2020		56	EDUCATION DEPT OF			DEPT ALL OTHER TOTALS							551,780,634	587,729,663	107%	120,496,259	488%	1,155,707,026	1,221,308,359	106%	1,052,062,398	116%	1,409,792,058
2020		56	EDUCATION DE			DEPARTMENT TOTALS							554,255,445	589,450,472	106%	124,943,565	472%	1,172,459,294	1,238,404,795	106%	1,084,581,224	114%	1,452,310,212
2020		58	COMMU	058	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	58	COMMU	058	COMM	PART	5870	NH TECH C	6331	CTR TRAINING	050	PERSON	0	0	0%	0	0%	894	0	0%	0	0%	0
2020		58	COMMU	058	COMM	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	894	0	0%	0	0%	0
2020		58	COMMU	058	COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	58	COMMU	058	COMM	BENE	5870	NH TECH C	6331	CTR TRAINING	060	BENEFIT	0	0	0%	0	0%	68	0	0%	0	0%	0
2020		58	COMMU	058	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	68	0	0%	0	0%	0
2020		58	COMMU	058	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		58	COMMU	058	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	58	COMMU	058	COMM	ALL O	5800	NH COMM	5931	COLLEGE SYS	635	CCSNH	3,922,917	4,698,472	120%	4,771,250	98%	35,306,250	43,159,583	122%	42,941,250	101%	57,255,000
2020		58	COMMU	058	COMM	ALL OTHER				CATEGORY TOTALS			3,922,917	4,698,472	120%	4,771,250	98%	35,306,250	43,159,583	122%	42,941,250	101%	57,255,000
2020		58	COMMU	058	COMM	AGENCY TOTALS							3,922,917	4,698,472	120%	4,771,250	98%	35,307,213	43,159,583	122%	42,941,250	101%	57,255,000
2020	010	59	RETIRE	059	RETIR	FULL	5900	NH RETIRE	1051	ADMINISTRAT	016	PERSON	301,948	466,491	154%	363,490	128%	2,792,108	3,231,949	116%	3,361,185	96%	4,672,690
2020		59	RETIRE	059	RETIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			301,948	466,491	154%	363,490	128%	2,792,108	3,231,949	116%	3,361,185	96%	4,672,690
2020	010	59	RETIRE	059	RETIR	PART	5900	NH RETIRE	1051	ADMINISTRAT	050	PERSON	0	0	0%	1,667	0%	6,892	2,904	42%	20,000	15%	20,000
2020		59	RETIRE	059	RETIR	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	1,667	0%	6,892	2,904	42%	20,000	15%	20,000
2020	010	59	RETIRE	059	RETIR	OVER	5900	NH RETIRE	1051	ADMINISTRAT	018	OVERTI	1,907	158	8%	3,816	4%	23,561	4,524	19%	47,141	10%	57,000
2020		59	RETIRE	059	RETIR	OVERTIME TOTALS				CATEGORY TOTALS			1,907	158	8%	3,816	4%	23,561	4,524	19%	47,141	10%	57,000
2020	010	59	RETIRE	059	RETIR	BENE	5900	NH RETIRE	1051	ADMINISTRAT	060	BENEFIT	155,611	196,649	126%	205,334	96%	1,349,338	1,550,994	115%	1,780,503	87%	2,452,267
2020		59	RETIRE	059	RETIR	BENEFITS TOTALS				CATEGORY TOTALS			155,611	196,649	126%	205,334	96%	1,349,338	1,550,994	115%	1,780,503	87%	2,452,267
2020	010	59	RETIRE	059	RETIR	CONS	5900	NH RETIRE	1051	ADMINISTRAT	046	CONSUL	16,539	17,689	107%	21,299	83%	133,626	117,035	88%	172,091	68%	218,000
2020		59	RETIRE	059	RETIR	CONSULTANTS TOTALS				CATEGORY TOTALS			16,539	17,689	107%	21,299	83%	133,626	117,035	88%	172,091	68%	218,000
2020	010	59	RETIRE	059	RETIR	CURR	5900	NH RETIRE	1051	ADMINISTRAT	020	CURREN	44,532	11,481	26%	43,623	26%	158,000	114,848	73%	154,774	74%	188,302
2020		59	RETIRE	059	RETIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			44,532	11,481	26%	43,623	26%	158,000	114,848	73%	154,774	74%	188,302
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	022	RENTS-L	2,532	38,335	1,514%	2,618	1,464%	310,937	340,496	110%	321,490	106%	437,300
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	023	HEAT EL	9,992	9,029	90%	13,350	68%	57,503	55,044	96%	76,830	72%	100,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	024	MAINT C	-14,543	7,764	0%	17,917	43%	82,527	57,378	70%	148,312	39%	215,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	026	ORGANI	35	0	0%	32	0%	15,384	15,400	100%	14,077	109%	15,400
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	030	EQUIPM	0	0	0%	6,242	0%	5,000	3,996	80%	74,900	5%	74,900
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	037	TECHNC	2,561	35,127	1,372%	4,732	742%	107,631	139,079	129%	198,879	70%	201,700
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	038	TECHNC	969,478	79,425	8%	1,984,175	4%	1,320,841	2,116,017	160%	2,703,290	78%	2,955,066
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	039	TELECO	3,607	5,614	156%	3,412	165%	28,822	35,000	121%	27,264	128%	35,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	040	INDIREC	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	045	PERSON	22,996	3,440	15%	30,568	11%	53,871	28,902	54%	71,608	40%	80,575
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	049	TRANSF	0	0	0%	150	0%	1,700	1,777	105%	1,800	99%	1,800
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	063	OTHER	0	38	0%	83	45%	438	296	68%	733	40%	1,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	064	RET PEN	16,107	16,041	100%	17,726	90%	145,537	142,357	98%	160,171	89%	212,300
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	065	BOARD	509	1,271	250%	1,033	123%	13,754	13,060	95%	27,900	47%	40,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	066	EMPLOY	2,974	1,058	36%	5,088	21%	21,569	24,563	114%	36,899	67%	56,600
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	069	PROMOT	0	0	0%	54	0%	0	0	0%	488	0%	650
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	070	IN STAT	-410	25	0%	575	4%	1,646	696	42%	5,575	12%	6,900
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRAT	080	OUT OF	0	0	0%	2,425	0%	5,834	11,215	192%	19,833	57%	29,100
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	6167	UNEMPLOYME	061	UNEMPL	0	1,281	0%	333	384%	0	1,281	0%	3,000	43%	4,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	8502	WORKERS CO	062	WORKE	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	59	RETIRE	059	RETIR	ALL O	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	RETIR	ALL OTHER				CATEGORY TOTALS			1,015,837	198,448	20%	2,093,346	9%	6,076,958	2,986,558	49%	3,918,548	76%	4,501,291
2020		59	RETIRE	059	RETIR	AGENCY TOTALS							1,536,374	890,917	58%	2,732,575	33%	10,540,483	8,008,812	76%	9,454,241	85%	12,109,550
2020		6	OFFICE	006	OFFIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAU	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAULI	061	MCAU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	61	MCAULI	061	MCAU	ALL O	6100	MCAULIFFE	3172	REVENUE CEN	048	CONTRA	0	0	0%	38	0%	0	0	0%	338	0%	450

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		61	MCAULI	061	MCAU	ALL OTHER				CATEGORY TOTALS			0	0	0%	38	0%	0	0	0%	338	0%	450
2020		61	MCAULI	061	MCAU	AGENCY TOTALS							0	0	0%	38	0%	0	0	0%	338	0%	450
2020		64	BOARDS	064	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		64	BOARDS	064	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		64	BOARDS	064	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		64	BOARDS	064	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	FULL	6600	NH OFFICE	8053	NH OFFICE OF	010	PERSON	33,672	0	0%	0	0%	218,729	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	FULL	6600	NH OFFICE	8053	NH OFFICE OF	011	PERSON	9,686	0	0%	0	0%	61,465	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	FULL	6600	NH OFFICE	8053	NH OFFICE OF	059	TEMP FU	8,816	0	0%	0	0%	23,378	0	0%	0	0%	0
2020		66	VETERA	066	VETE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			52,174	0	0%	0	0%	303,572	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	OVER	6600	NH OFFICE	8053	NH OFFICE OF	018	OVERTI	0	0	0%	0	0%	155	0	0%	0	0%	0
2020		66	VETERA	066	VETE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	155	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	BENE	6600	NH OFFICE	8053	NH OFFICE OF	060	BENEFIT	23,208	0	0%	0	0%	136,627	0	0%	0	0%	0
2020		66	VETERA	066	VETE	BENEFITS TOTALS				CATEGORY TOTALS			23,208	0	0%	0	0%	136,627	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	CURR	6600	NH OFFICE	8053	NH OFFICE OF	020	CURREN	1,670	0	0%	0	0%	10,516	0	0%	0	0%	0
2020		66	VETERA	066	VETE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,670	0	0%	0	0%	10,516	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	ALL O	6600	NH OFFICE	8053	NH OFFICE OF	022	RENTS-I	127	0	0%	0	0%	1,287	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	ALL O	6600	NH OFFICE	8053	NH OFFICE OF	026	ORGANI	0	0	0%	0	0%	800	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	ALL O	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	VETE	ALL O	6600	NH OFFICE	8053	NH OFFICE OF	070	IN STAT	627	0	0%	0	0%	8,348	0	0%	0	0%	0
2020	010	66	VETERA	066	VETE	ALL O	6600	NH OFFICE	8057	GLOBAL WAR	075	GRANTS	600	0	0%	0	0%	2,200	0	0%	0	0%	0
2020		66	VETERA	066	VETE	ALL OTHER				CATEGORY TOTALS			1,355	0	0%	0	0%	15,186	0	0%	0	0%	0
2020		66	VETERA	066	VETE	AGENCY TOTALS							78,406	0	0%	0	0%	466,056	0	0%	0	0%	0
2020	010	7	JUDICIA	007	JUDIC	FULL	0700	JUDICIAL C	1097	JUDICIAL COU	010	PERSON	4,975	35,740	718%	6,873	520%	54,678	66,788	122%	75,541	88%	89,287
2020	010	7	JUDICIA	007	JUDIC	FULL	0700	JUDICIAL C	1097	JUDICIAL COU	011	PERSON	12,312	8,635	70%	13,066	66%	80,751	85,923	106%	85,696	100%	111,828
2020		7	JUDICIA	007	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			17,287	44,375	257%	19,939	223%	135,428	152,712	113%	161,237	95%	201,115
2020	010	7	JUDICIA	007	JUDIC	PART	0700	JUDICIAL C	1097	JUDICIAL COU	050	PERSON	773	567	73%	1,004	56%	4,765	4,877	102%	6,184	79%	8,500
2020		7	JUDICIA	007	JUDIC	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			773	567	73%	1,004	56%	4,765	4,877	102%	6,184	79%	8,500
2020		7	JUDICIA	007	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	7	JUDICIA	007	JUDIC	BENE	0700	JUDICIAL C	1097	JUDICIAL COU	060	BENEFIT	8,765	19,374	221%	11,741	165%	71,232	73,185	103%	95,416	77%	118,923
2020		7	JUDICIA	007	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			8,765	19,374	221%	11,741	165%	71,232	73,185	103%	95,416	77%	118,923
2020	010	7	JUDICIA	007	JUDIC	CURR	0700	JUDICIAL C	1097	JUDICIAL COU	020	CURREN	1,328	713	54%	866	82%	7,196	5,954	83%	4,693	127%	6,146
2020		7	JUDICIA	007	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,328	713	54%	866	82%	7,196	5,954	83%	4,693	127%	6,146
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1091	ASSIGNED CO	108	PROVID	192,472	185,080	96%	156,461	118%	1,210,572	1,056,078	87%	984,082	107%	1,380,001
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1092	GUARDIAN AD	108	PROVID	48,404	67,375	139%	37,952	178%	506,127	547,030	108%	396,843	138%	608,049
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1093	CONTRACT C	067	TRAININ	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1093	CONTRACT C	102	CONTRA	201,594	175,545	87%	223,388	79%	1,474,042	1,395,749	95%	1,633,399	85%	2,169,926
2020	010	7	JUDICIA	007	JUDIC	ALL O	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	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	026	ORGANI	0	0	0%	8	0%	0	100	0%	75	133%	100
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	027	TRANSF	64	121	188%	262	46%	210	3,014	1,434%	855	352%	7,050
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	028	TRANSF	0	0	0%	809	0%	0	5,162	0%	7,281	71%	9,708
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	030	EQUIPM	0	0	0%	167	0%	0	496	0%	1,500	33%	2,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	039	TELECO	145	126	87%	192	66%	1,302	1,328	102%	1,724	77%	2,300
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	066	EMPLOY	1,150	0	0%	1,070	0%	1,150	419	36%	1,070	39%	2,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	069	PROMO	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	070	IN STAT	0	0	0%	375	0%	0	189	0%	3,375	6%	4,500
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	089	TRANSF	0	0	0%	53	0%	0	635	0%	476	133%	635
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COU	211	CATAST	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1098	CIVIL LEGAL S	108	PROVID	300,000	375,000	125%	375,000	100%	1,200,000	1,500,000	125%	1,500,000	100%	1,500,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1099	COURT APPO	102	CONTRA	159,750	199,688	125%	199,688	100%	639,000	798,750	125%	798,750	100%	798,750
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1101	ABUSE & NEG	108	PROVID	24,673	23,360	95%	30,743	76%	254,626	259,217	102%	317,265	82%	475,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1103	ANCILLARY N	108	PROVID	126,685	215,537	170%	123,324	175%	1,295,228	1,436,257	111%	1,260,864	114%	1,880,000
2020		7	JUDICIA	007	JUDIC	ALL OTHER				CATEGORY TOTALS			1,054,937	1,241,830	118%	3,076,646	40%	28,797,433	30,123,778	105%	30,031,790	100%	31,965,875
2020		7	JUDICIA	007	JUDIC	AGENCY TOTALS							1,083,091	1,306,859	121%	3,110,197	42%	29,016,054	30,360,506	105%	30,299,320	100%	32,300,559
2020		7	JUDICIA	008	MARIT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS							17,287	44,375	257%	19,939	223%	135,428	152,712	113%	161,237	95%	201,115
2020		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS							773	567	73%	1,004	56%	4,765	4,877	102%	6,184	79%	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							8,765	19,374	221%	11,741	165%	71,232	73,185	103%	95,416	77%	118,923
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							1,328	713	54%	866	82%	7,196	5,954	83%	4,693	127%	6,146
2020		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS							1,054,937	1,241,830	118%	3,076,646	40%	28,797,433	30,123,778	105%	30,031,790	100%	31,965,875
2020		7	JUDICIAL COUN			DEPARTMENT TOTALS							1,083,091	1,306,859	121%	3,110,197	42%	29,016,054	30,360,506	105%	30,299,320	100%	32,300,559
2020	010	72	BANKIN	072	BANK	FULL	7200	BANKING	2046	BANKING	010	PERSON	154,556	105,404	68%	177,128	60%	986,354	1,028,167	104%	1,130,404	91%	1,531,324
2020	010	72	BANKIN	072	BANK	FULL	7200	BANKING	2046	BANKING	011	PERSON	13,697	9,583	70%	14,498	66%	90,301	95,938	106%	95,583	100%	124,579
2020	010	72	BANKIN	072	BANK	FULL	7205	CONSUME	2043	CONSUMER C	010	PERSON	160,711	101,266	63%	171,231	59%	1,052,011	1,016,896	97%	1,120,874	91%	1,484,091
2020	010	72	BANKIN	072	BANK	FULL	7205	CONSUME	2043	CONSUMER C	012	PERSON	12,479	8,319	67%	12,959	64%	79,181	83,192	105%	82,231	101%	108,150
2020	010	72	BANKIN	072	BANK	FULL	7205	CONSUME	2043	CONSUMER C	013	PERSON	11,557	7,705	67%	12,015	64%	73,515	77,046	105%	76,431	101%	100,461
2020		72	BANKIN	072	BANK	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			353,000	232,277	66%	387,832	60%	2,281,362	2,301,238	101%	2,505,523	92%	3,348,605
2020	010	72	BANKIN	072	BANK	PART	7200	BANKING	2046	BANKING	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	72	BANKIN	072	BANK	PART	7205	CONSUME	2043	CONSUMER C	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		72	BANKIN	072	BANK	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	2	0%	2
2020	010	72	BANKIN	072	BANK	OVER	7200	BANKING	2046	BANKING	018	OVERTI	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	72	BANKIN	072	BANK	OVER	7205	CONSUME	2043	CONSUMER C	018	OVERTI	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020		72	BANKIN	072	BANK	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	72	BANKIN	072	BANK	BENE	7200	BANKING	2046	BANKING	060	BENEFIT	82,503	56,880	69%	97,682	58%	543,600	525,927	97%	643,614	82%	844,015
2020	010	72	BANKIN	072	BANK	BENE	7205	CONSUME	2043	CONSUMER C	060	BENEFIT	91,144	60,514	66%	100,416	60%	594,622	599,541	101%	655,111	92%	860,046
2020		72	BANKIN	072	BANK	BENEFITS TOTALS				CATEGORY TOTALS			173,647	117,394	68%	198,098	59%	1,138,221	1,125,468	99%	1,298,725	87%	1,704,061
2020	010	72	BANKIN	072	BANK	CURR	7200	BANKING	2046	BANKING	020	CURREN	67,731	521	1%	13,467	4%	76,969	3,068	4%	15,304	20%	17,055
2020	010	72	BANKIN	072	BANK	CURR	7205	CONSUME	2043	CONSUMER C	020	CURREN	73,914	606	1%	21,333	3%	87,086	6,662	8%	25,135	27%	27,685
2020		72	BANKIN	072	BANK	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			141,645	1,127	1%	34,800	3%	164,056	9,731	6%	40,439	24%	44,740
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	022	RENTS-I	15,920	8,015	50%	16,071	50%	80,037	80,037	100%	80,796	99%	97,087
2020	010	72	BANKIN	072	BANK	ALL O	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	BANK	ALL O	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	BANK	ALL O	7200	BANKING	2046	BANKING	027	TRANSF	10,583	41,305	390%	12,907	320%	102,234	122,516	120%	124,688	98%	197,760
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	039	TELECO	0	1,470	0%	1,661	88%	10,100	13,425	133%	19,935	67%	19,935
2020	010	72	BANKIN	072	BANK	ALL O	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	BANK	ALL O	7200	BANKING	2046	BANKING	049	TRANSF	0	0	0%	57	0%	751	684	91%	684	100%	684
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	061	UNEMPL	0	0	0%	925	0%	0	11,102	0%	8,327	133%	11,102

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	062	WORKE	0	40	0%	8	480%	1,856	158	8%	100	158%	100
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	064	RET PEN	5,827	6,175	106%	4,859	127%	58,364	57,803	99%	48,666	119%	62,447
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	066	EMPLOY	1,250	2,450	196%	1,507	163%	40,377	37,797	94%	48,672	78%	55,000
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	070	IN STAT	3,706	950	26%	4,128	23%	56,290	29,858	53%	62,701	48%	74,000
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	080	OUT OF	0	0	0%	7,500	0%	33,944	25,048	74%	60,344	42%	90,000
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	211	CATAST	0	0	0%	16	0%	0	10	0%	147	7%	196
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	022	RENTS-I	17,238	8,673	50%	17,392	50%	86,625	86,625	100%	87,399	99%	105,011
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	024	MAINT C	0	0	0%	83	0%	918	0	0%	1,000	0%	1,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	026	ORGANI	0	0	0%	3,000	0%	750	12,919	1,723%	4,358	296%	36,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	027	TRANSF	11,465	38,346	334%	12,885	298%	107,688	121,068	112%	121,034	100%	206,228
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	030	EQUIPM	0	0	0%	250	0%	20	856	4,278%	3,000	29%	3,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	039	TELECO	0	1,565	0%	1,797	87%	12,276	14,285	116%	21,565	66%	21,565
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	040	INDIREC	0	0	0%	2,163	0%	12,848	6,167	48%	12,979	48%	25,957
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	049	TRANSF	0	27,621	0%	10,888	254%	61,131	60,557	99%	68,161	89%	130,655
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	061	UNEMPL	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	062	WORKE	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	064	RET PEN	4,270	5,573	131%	5,614	99%	40,630	50,596	125%	53,412	95%	70,253
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	066	EMPLOY	400	346	87%	988	35%	15,889	15,676	99%	39,242	40%	50,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	069	PROMO	79	0	0%	2,689	0%	79	761	958%	2,689	28%	20,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	070	IN STAT	273	38	14%	808	5%	3,816	1,251	33%	11,300	11%	15,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	080	OUT OF	344	3,307	962%	484	683%	21,600	18,202	84%	30,415	60%	50,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	202	RELOCA	7,200	0	0%	0	0%	7,200	0	0%	0	0%	0
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUME	2043	CONSUMER C	211	CATAST	0	0	0%	8	0%	0	11	0%	68	16%	90
2020		72	BANKIN	072	BANK	ALL OTHER				CATEGORY TOTALS			78,555	145,874	186%	115,825	126%	785,878	802,468	102%	962,878	83%	1,428,709
2020		72	BANKIN	072	BANK	AGENCY TOTALS							746,847	496,671	67%	738,222	67%	4,369,517	4,238,904	97%	4,822,566	88%	6,546,116
2020	010	73	PUBLIC	073	PUBLI	FULL	7300	PUBLIC EM	2066	PUBLIC EMPL	010	PERSON	30,754	21,018	68%	32,050	66%	202,290	210,563	104%	210,812	100%	273,889
2020		73	PUBLIC	073	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			30,754	21,018	68%	32,050	66%	202,290	210,563	104%	210,812	100%	273,889
2020	010	73	PUBLIC	073	PUBLI	PART	7300	PUBLIC EM	2066	PUBLIC EMPL	050	PERSON	0	300	0%	267	112%	2,024	1,150	57%	2,787	41%	3,200
2020		73	PUBLIC	073	PUBLI	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	300	0%	267	112%	2,024	1,150	57%	2,787	41%	3,200
2020	010	73	PUBLIC	073	PUBLI	BENE	7300	PUBLIC EM	2066	PUBLIC EMPL	060	BENEFIT	15,519	10,866	70%	16,658	65%	99,925	105,936	106%	107,262	99%	140,553
2020		73	PUBLIC	073	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			15,519	10,866	70%	16,658	65%	99,925	105,936	106%	107,262	99%	140,553
2020		73	PUBLIC	073	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	73	PUBLIC	073	PUBLI	CURR	7300	PUBLIC EM	2066	PUBLIC EMPL	020	CURREN	163	224	137%	196	114%	3,266	2,576	79%	3,925	66%	5,475
2020		73	PUBLIC	073	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			163	224	137%	196	115%	3,266	2,576	79%	3,925	66%	5,475
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPL	022	RENTS-I	197	387	197%	193	200%	38,993	38,588	99%	38,339	101%	39,576
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPL	027	TRANSF	724	777	107%	2,671	29%	1,537	1,880	122%	5,669	33%	8,163
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPL	039	TELECO	364	361	99%	689	52%	2,978	2,981	100%	5,634	53%	6,180
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPL	065	BOARD	0	0	0%	117	0%	0	290	0%	1,050	28%	1,400
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPL	070	IN STAT	48	196	413%	86	228%	787	1,111	141%	1,426	78%	1,600
2020		73	PUBLIC	073	PUBLI	ALL OTHER				CATEGORY TOTALS			1,332	1,721	129%	3,756	46%	44,295	44,851	101%	52,119	86%	56,919
2020		73	PUBLIC	073	PUBLI	AGENCY TOTALS							47,767	34,128	71%	52,926	64%	351,800	365,075	104%	376,905	97%	480,036
2020		74	HHS: AD	074	HHS: A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: A	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: A	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: A	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: A	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AD	074	HHS: A	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	FULL	7500	FISH AND C	1171	OFFICE OF DI	010	PERSON	56,942	37,451	66%	58,539	64%	367,611	379,148	103%	377,921	100%	491,915
2020	020	75	FISH AN	075	FISH A	FULL	7500	FISH AND C	1171	OFFICE OF DI	011	PERSON	13,593	9,062	67%	14,153	64%	86,247	90,620	105%	89,799	101%	118,105
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTR	2110	BUSINESS MA	010	PERSON	28,512	18,695	66%	29,589	63%	182,357	190,846	105%	189,244	101%	246,927
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTR	2111	OHRV REGIST	010	PERSON	15,147	7,119	47%	11,103	64%	98,915	75,586	76%	72,502	104%	94,047
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTR	2118	LICENSING	010	PERSON	22,134	14,690	66%	22,861	64%	143,969	150,195	104%	148,695	101%	194,264
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTR	2119	FLEET MANAG	010	PERSON	5,955	6,733	113%	10,396	65%	38,136	64,426	169%	66,576	97%	86,321
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INF	2120	PUBLIC INFOR	010	PERSON	51,127	35,273	69%	55,058	64%	324,618	353,378	109%	349,571	101%	458,706
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INF	2121	HUNTER EDU	010	PERSON	27,592	18,551	67%	28,720	65%	179,205	185,925	104%	186,533	100%	241,788
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INF	2122	AQUATIC RES	010	PERSON	18,481	12,053	65%	18,874	64%	119,378	121,164	101%	121,915	99%	157,824
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INF	2124	WILDLIFE CON	010	PERSON	7,610	4,458	59%	7,894	56%	50,093	71,063	142%	51,962	137%	67,749
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE F	2125	NON-GAME SF	010	PERSON	47,645	32,297	68%	53,900	60%	309,527	322,645	104%	350,164	92%	456,351
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE F	2125	NON-GAME SF	059	TEMP FU	0	7,046	0%	7,633	92%	0	69,907	0%	68,693	102%	91,591
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE F	2139	CONSERVATI	059	TEMP FU	10,248	0	0%	0	0%	53,199	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE F	2150	WILDLIFE PRO	010	PERSON	109,794	69,044	63%	133,562	52%	771,881	793,952	103%	938,977	85%	1,199,865
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE F	2155	WILDLIFE HAB	010	PERSON	5,916	3,900	66%	5,948	66%	37,624	39,300	104%	37,830	104%	48,971
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE F	2158	GAME MANAG	019	HOLIDAY	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE F	2200	WILDLIFE DAN	010	PERSON	7,610	3,597	47%	5,617	64%	50,093	34,172	68%	36,975	92%	67,449
2020	020	75	FISH AN	075	FISH A	FULL	7520	INLAND FIS	2130	INLAND FISHE	010	PERSON	74,431	49,256	66%	87,837	56%	482,059	503,514	104%	568,887	89%	742,030
2020	020	75	FISH AN	075	FISH A	FULL	7520	INLAND FIS	2132	HATCHERIES	010	PERSON	144,500	109,051	75%	146,976	74%	965,861	1,007,874	104%	982,413	103%	1,276,191
2020	020	75	FISH AN	075	FISH A	FULL	7520	INLAND FIS	2132	HATCHERIES	019	HOLIDAY	1,365	1,117	82%	1,494	75%	9,732	9,040	93%	10,653	85%	12,000
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	1183	OHRV EDUCA	010	PERSON	14,920	10,229	69%	15,298	67%	95,966	85,941	90%	98,401	87%	127,535
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	1183	OHRV EDUCA	019	HOLIDAY	11,816	11,589	98%	13,779	84%	40,078	44,714	112%	46,734	96%	55,000
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	1183	OHRV EDUCA	059	TEMP FU	0	-12,229	0%	0	0%	0	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	7887	CONSERVATI	010	PERSON	316,740	270,274	85%	339,747	80%	2,178,731	2,348,092	108%	2,336,993	100%	3,059,465
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	7887	CONSERVATI	019	HOLIDAY	437	738	169%	551	134%	39,905	48,464	121%	50,342	96%	54,999
2020	020	75	FISH AN	075	FISH A	FULL	7530	MARINE RE	2288	MARINE FISHE	010	PERSON	68,509	43,911	64%	76,711	57%	459,301	508,691	111%	514,286	99%	668,884
2020	020	75	FISH AN	075	FISH A	FULL	7530	MARINE RE	2289	ESTUARINE RI	010	PERSON	43,778	29,807	68%	45,365	66%	287,172	297,185	103%	297,583	100%	387,187
2020	020	75	FISH AN	075	FISH A	FULL	7530	MARINE RE	2289	ESTUARINE RI	059	TEMP FU	0	0	0%	4,581	0%	0	0	0%	41,229	0%	54,972
2020	020	75	FISH AN	075	FISH A	FULL	7535	FACILITIES	2117	STATEWIDE P	010	PERSON	20,470	9,020	44%	13,887	65%	133,678	95,302	71%	90,689	105%	118,160
2020	020	75	FISH AN	075	FISH A	FULL	7535	FACILITIES	2117	STATEWIDE P	019	HOLIDAY	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	020	75	FISH AN	075	FISH A	FULL	7535	FACILITIES	2160	FACILITY MAIN	010	PERSON	26,870	23,826	89%	28,273	84%	235,800	240,267	102%	248,113	97%	319,863
2020		75	FISH AN	075	FISH A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,152,140	826,553	72%	1,239,012	67%	7,741,134	8,131,409	105%	8,379,680	97%	10,906,159
2020	020	75	FISH AN	075	FISH A	PART	7500	FISH AND C	2128	LANDOWNER	050	PERSON	3,537	0	0%	4,878	0%	20,928	7,139	34%	28,864	25%	37,000
2020	020	75	FISH AN	075	FISH A	PART	7510	PUBLIC INF	2122	AQUATIC RES	050	PERSON	1,992	1,388	70%	5,502	25%	10,029	12,757	127%	27,699	46%	38,000
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE F	2125	NON-GAME SF	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 A	PART	7515	WILDLIFE F	2139	CONSERVATI	050	PERSON	1,660	0	0%	0	0%	14,783	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE F	2150	WILDLIFE PRO	050	PERSON	2,837	-1,396	-49%	0	0%	12,886	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	PART	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 A	PART	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 A	PART	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 A	PART	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 A	PART	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 A	PART	7525	LAW ENFO	1183	OHRV EDUCA	050	PERSON	4,903	1,289	26%	10,927	12%	29,560	28,577	97%	65,875	43%	85,875
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFO	1185	DEPUTY CO P	050	PERSON	323	448	139%	783	57%	3,439	4,137	120%	8,345	50%	10,000
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFO	2112	SEARCH - RES	050	PERSON	302	167	55%	548	30%	2,695	2,457	91%	4,893	50%	5,800
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFO	7887	CONSERVATI	050	PERSON	892	585	66%	2,275	26%	9,106	9,451	104%	23,220	41%	26,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	020	75	FISH AN	075	FISH A	PART	7530	MARINE RE	2288	MARINE FISHE	050	PERSON	7,859	3,948	50%	7,371	54%	81,993	64,982	79%	76,902	84%	93,000
2020	020	75	FISH AN	075	FISH A	PART	7530	MARINE RE	2289	ESTUARINE RI	050	PERSON	9,040	5,603	62%	11,925	47%	62,106	50,373	81%	81,923	61%	103,436
2020	020	75	FISH AN	075	FISH A	PART	7535	FACILITIES	2117	STATEWIDE P	050	PERSON	0	0	0%	5,250	0%	49,173	50,091	102%	44,284	113%	63,001
2020		75	FISH AN	075	FISH A	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			33,346	12,032	36%	65,087	18%	385,992	309,196	80%	504,428	61%	649,639
2020	020	75	FISH AN	075	FISH A	OVER	7505	ADMINSTR	2118	LICENSING	018	OVERTI	182	159	87%	267	59%	309	292	95%	453	64%	1,000
2020	020	75	FISH AN	075	FISH A	OVER	7515	WILDLIFE F	2150	WILDLIFE PRO	018	OVERTI	0	-60	0%	0	0%	107	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	OVER	7515	WILDLIFE F	2158	GAME MANAG	018	OVERTI	0	65	0%	2,750	2%	25,518	17,630	69%	31,633	56%	33,000
2020	020	75	FISH AN	075	FISH A	OVER	7515	WILDLIFE F	2200	WILDLIFE DAN	018	OVERTI	0	0	0%	0	0%	55	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	OVER	7520	INLAND FIS	2130	INLAND FISHE	018	OVERTI	0	-4	0%	0	0%	941	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	OVER	7520	INLAND FIS	2132	HATCHERIES	018	OVERTI	20,475	13,864	68%	21,414	65%	133,263	137,231	103%	139,375	98%	182,001
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFO	1183	OHRV EDUCA	018	OVERTI	29,689	15,669	53%	47,794	33%	96,189	66,697	69%	154,846	43%	185,000
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFO	1185	DEPUTY CO P	018	OVERTI	0	0	0%	0	0%	331	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFO	2112	SEARCH - RES	018	OVERTI	2,531	1,034	41%	2,759	37%	85,654	99,093	116%	93,371	106%	130,000
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFO	7887	CONSERVATI	018	OVERTI	1,060	6,924	653%	1,690	410%	72,891	101,862	140%	116,267	88%	140,000
2020	020	75	FISH AN	075	FISH A	OVER	7535	FACILITIES	2117	STATEWIDE P	018	OVERTI	399	242	61%	662	37%	31,107	29,961	96%	51,638	58%	53,000
2020	020	75	FISH AN	075	FISH A	OVER	7535	FACILITIES	2160	FACILITY MAIN	018	OVERTI	495	349	71%	940	37%	1,743	1,600	92%	3,311	48%	3,501
2020		75	FISH AN	075	FISH A	OVERTIME TOTALS				CATEGORY TOTALS			54,830	38,241	70%	78,276	49%	448,108	454,366	101%	590,894	77%	727,502
2020	020	75	FISH AN	075	FISH A	BENE	7500	FISH AND (	1171	OFFICE OF DI	060	BENEFIT	31,069	21,364	69%	33,579	64%	213,210	209,594	98%	230,429	91%	297,421
2020	020	75	FISH AN	075	FISH A	BENE	7500	FISH AND (	2128	LANDOWNER	060	BENEFIT	271	0	0%	373	0%	1,601	546	34%	2,208	25%	2,830
2020	020	75	FISH AN	075	FISH A	BENE	7505	ADMINSTR	2110	BUSINESS MA	060	BENEFIT	15,430	10,658	69%	15,778	68%	102,746	104,553	102%	105,067	100%	136,565
2020	020	75	FISH AN	075	FISH A	BENE	7505	ADMINSTR	2111	OHRV REGIST	060	BENEFIT	12,717	5,997	47%	9,089	66%	82,281	61,379	75%	58,808	104%	76,890
2020	020	75	FISH AN	075	FISH A	BENE	7505	ADMINSTR	2118	LICENSING	060	BENEFIT	11,734	8,054	69%	12,090	67%	78,078	78,890	101%	80,448	98%	103,989
2020	020	75	FISH AN	075	FISH A	BENE	7505	ADMINSTR	2119	FLEET MANAG	060	BENEFIT	2,112	5,056	239%	5,089	99%	13,903	43,269	311%	33,500	129%	43,605
2020	020	75	FISH AN	075	FISH A	BENE	7510	PUBLIC INF	2120	PUBLIC INFOR	060	BENEFIT	28,429	19,903	70%	30,965	64%	185,166	194,022	105%	201,679	96%	263,550
2020	020	75	FISH AN	075	FISH A	BENE	7510	PUBLIC INF	2121	HUNTER EDU	060	BENEFIT	17,177	11,111	65%	17,750	63%	113,967	111,239	98%	117,765	94%	153,169
2020	020	75	FISH AN	075	FISH A	BENE	7510	PUBLIC INF	2122	AQUATIC RES	060	BENEFIT	8,793	6,048	69%	8,141	74%	57,997	59,161	102%	53,698	110%	69,877
2020	020	75	FISH AN	075	FISH A	BENE	7510	PUBLIC INF	2124	WILDLIFE CON	060	BENEFIT	3,696	3,408	92%	3,736	91%	25,214	27,785	110%	25,488	109%	32,959
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE F	2125	NON-GAME SF	060	BENEFIT	27,040	24,179	89%	37,444	65%	192,280	237,814	124%	266,260	89%	341,239
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE F	2139	CONSERVATI	060	BENEFIT	7,605	0	0%	0	0%	41,649	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE F	2150	WILDLIFE PRO	060	BENEFIT	57,157	37,833	66%	69,009	55%	395,922	378,627	96%	478,017	79%	615,825
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE F	2155	WILDLIFE HAB	060	BENEFIT	2,149	1,482	69%	2,189	68%	14,035	14,479	103%	14,298	101%	18,683
2020	020	75	FISH AN	075	FISH A	BENE	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 A	BENE	7515	WILDLIFE F	2200	WILDLIFE DAN	060	BENEFIT	3,608	1,384	38%	3,528	39%	23,327	9,087	39%	22,806	40%	32,062
2020	020	75	FISH AN	075	FISH A	BENE	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 A	BENE	7520	INLAND FIS	2130	INLAND FISHE	060	BENEFIT	39,787	27,479	69%	47,151	58%	264,298	270,612	102%	313,211	86%	407,649
2020	020	75	FISH AN	075	FISH A	BENE	7520	INLAND FIS	2132	HATCHERIES	060	BENEFIT	92,825	65,228	70%	98,524	66%	625,215	628,235	100%	663,600	95%	863,096
2020	020	75	FISH AN	075	FISH A	BENE	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 A	BENE	7525	LAW ENFO	1183	OHRV EDUCA	060	BENEFIT	33,264	19,021	57%	31,673	60%	147,279	110,380	75%	140,235	79%	175,876
2020	020	75	FISH AN	075	FISH A	BENE	7525	LAW ENFO	1185	DEPUTY CO P	060	BENEFIT	25	34	139%	34	102%	511	685	134%	694	99%	765
2020	020	75	FISH AN	075	FISH A	BENE	7525	LAW ENFO	2112	SEARCH - RES	060	BENEFIT	1,399	549	39%	798	69%	49,327	53,753	109%	28,125	191%	39,288
2020	020	75	FISH AN	075	FISH A	BENE	7525	LAW ENFO	7887	CONSERVATI	060	BENEFIT	186,718	147,715	79%	210,799	70%	1,304,315	1,398,940	107%	1,472,531	95%	1,916,786
2020	020	75	FISH AN	075	FISH A	BENE	7530	MARINE RE	2288	MARINE FISHE	060	BENEFIT	36,301	26,161	72%	39,488	66%	258,151	268,698	104%	280,820	96%	365,361
2020	020	75	FISH AN	075	FISH A	BENE	7530	MARINE RE	2289	ESTUARINE RI	060	BENEFIT	23,497	16,363	70%	28,449	58%	157,658	158,988	101%	190,878	83%	247,699
2020	020	75	FISH AN	075	FISH A	BENE	7535	FACILITIES	2117	STATEWIDE P	060	BENEFIT	9,344	4,041	43%	7,724	52%	83,761	60,833	73%	69,245	88%	86,061
2020	020	75	FISH AN	075	FISH A	BENE	7535	FACILITIES	2160	FACILITY MAIN	060	BENEFIT	19,579	16,243	83%	20,945	78%	148,870	158,886	107%	159,258	100%	210,006
2020		75	FISH AN	075	FISH A	BENEFITS TOTALS				CATEGORY TOTALS			671,726	479,311	71%	735,110	65%	4,593,629	4,649,263	101%	5,017,995	93%	6,510,451
2020	020	75	FISH AN	075	FISH A	CONS	7510	PUBLIC INF	2121	HUNTER EDU	046	CONSUL	0	0	0%	5,917	0%	37,200	0	0%	71,000	0%	71,000
2020	020	75	FISH AN	075	FISH A	CONS	7515	WILDLIFE F	2125	NON-GAME SF	046	CONSUL	3,695	1,995	54%	5,554	36%	10,840	10,840	100%	16,294	67%	19,000
2020	020	75	FISH AN	075	FISH A	CONS	7535	FACILITIES	2117	STATEWIDE P	046	CONSUL	1,354	0	0%	4,168	0%	63,109	30,604	48%	194,288	16%	194,288
2020		75	FISH AN	075	FISH A	CONSULTANTS TOTALS				CATEGORY TOTALS			5,049	1,995	40%	15,639	13%	111,149	41,444	37%	281,582	15%	284,288
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND (	1171	OFFICE OF DI	020	CURREN	168	85	50%	200	42%	1,383	869	63%	1,644	53%	3,500
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND (	2113	GIFTS - DONA	020	CURREN	0	0	0%	833	0%	10,170	1,885	19%	10,000	19%	10,000
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND (	2128	LANDOWNER	020	CURREN	31	31	100%	31	100%	1,423	391	27%	1,418	28%	3,000
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND (	5417	WILDLIFE DAN	020	CURREN	0	0	0%	340	0%	0	0	0%	3,063	0%	4,084
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND (	7888	FISH & GAME	020	CURREN	296	0	0%	389	0%	725	936	129%	954	98%	2,000
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND (	8049	WILDLIFE HER	020	CURREN	11,863	10,582	89%	14,948	71%	48,626	43,876	90%	61,273	72%	92,830
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTR	2108	PUBLICATION	020	CURREN	4,727	31	1%	5,665	1%	7,933	6,851	86%	9,508	72%	10,000
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTR	2110	BUSINESS MA	020	CURREN	2,237	777	35%	391	199%	12,441	11,726	94%	2,173	540%	27,565
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTR	2111	OHRV REGIST	020	CURREN	642	2,499	389%	757	330%	10,870	13,136	121%	12,824	102%	81,006
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTR	2118	LICENSING	020	CURREN	690	2,661	386%	806	330%	17,340	13,077	75%	20,267	65%	24,802
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTR	2119	FLEET MANAG	020	CURREN	8,400	18,945	226%	7,387	256%	185,264	129,007	70%	162,903	79%	218,870
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INF	2120	PUBLIC INFOR	020	CURREN	440	495	113%	538	92%	3,567	5,952	167%	4,357	137%	13,500
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INF	2121	HUNTER EDU	020	CURREN	6,285	7,814	124%	8,070	97%	31,777	29,268	92%	40,797	72%	81,302
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INF	2122	AQUATIC RES	020	CURREN	2,513	7,054	281%	2,666	265%	11,140	16,425	147%	11,816	139%	29,300
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INF	2124	WILDLIFE CON	020	CURREN	0	0	0%	167	0%	295	561	190%	1,128	50%	2,000
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE F	2125	NON-GAME SF	020	CURREN	552	1,174	213%	806	146%	8,859	7,738	87%	12,931	60%	32,866
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE F	2139	CONSERVATI	020	CURREN	150	0	0%	0	0%	2,583	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE F	2150	WILDLIFE PRO	020	CURREN	657	1,945	296%	898	217%	4,567	5,456	119%	6,246	87%	13,000
2020	020	75	FISH AN	075	FISH A	CURR	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 A	CURR	7515	WILDLIFE F	2155	WILDLIFE HAB	020	CURREN	0	439	0%	42	1,054%	0	439	0%	375	117%	500
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE F	2158	GAME MANAG	020	CURREN	3,920	1,959	50%	5,431	36%	46,817	44,571	95%	64,862	69%	89,375
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE F	2200	WILDLIFE DAN	020	CURREN	2,646	0	0%	4,526	0%	2,717	320	12%	4,649	7%	5,000
2020	020	75	FISH AN	075	FISH A	CURR	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 A	CURR	7520	INLAND FIS	2130	INLAND FISHE	020	CURREN	1,009	447	44%	1,805	25%	4,272	7,307	171%	7,646	96%	11,500
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FIS	2131	SALE OF FISH	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FIS	2132	HATCHERIES	020	CURREN	63,568	4,000	6%	94,484	4%	331,739	358,127	108%	493,078	73%	666,521
2020	020	75	FISH AN	075	FISH A	CURR	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 A	CURR	7525	LAW ENFO	1183	OHRV EDUCA	020	CURREN	7,036	9,208	131%	12,940	71%	39,337	52,551	134%	72,345	73%	122,380
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFO	1186	OPERATION G	020	CURREN	0	37	0%	125	30%	401	332	83%	1,062	31%	1,500
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFO	2112	SEARCH - RES	020	CURREN	1,248	4,206	337%	2,902	145%	17,010	30,524	179%	39,548	77%	72,000
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFO	7887	CONSERVATI	020	CURREN	10,046	8,835	88%	10,305	86%	83,341	81,301	98%	85,490	95%	121,345
2020	020	75	FISH AN	075	FISH A	CURR	7530	MARINE RE	2288	MARINE FISHE	020	CURREN	2,918	4,367	150%	3,379	129%	16,469	18,216	111%	19,068	96%	46,724
2020	020	75	FISH AN	075	FISH A	CURR	7530	MARINE RE	2289	ESTUARINE RI	020	CURREN	2,217	797	36%	4,394	18%	19,370	22,181	115%	38,397	58%	68,914
2020	020	75	FISH AN	075	FISH A	CURR	7535	FACILITIES	2117	STATEWIDE P	020	CURREN	234	686	293%	339	203%	18,948	5,104	27%	27,413	19%	31,000
2020	020	75	FISH AN	075	FISH A	CURR	7535	FACILITIES	2160	FACILITY MAIN	020	CURREN	3,021	3,944	131%	4,110	96%	23,545	47,909	203%	32,028	150%	64,127
2020		75	FISH AN	075	FISH A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			137,516	93,020	68%	207,615	45%	1,125,126	1,127,316	100%	1,462,460	77%	2,165,803
2020	010	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	1220	BEAR DAMAG	075	GRANTS	8,801	1,156	13%	0	3,852,833%	78,071	30,722	39%	0	12,288,692%	0
2020	010	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7500	FISH AND (	1171	OFFICE OF DI	041	AUDIT F	0	0	0%	9	0%	0	0	0%	79	0%	105
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	1171	OFFICE OF DI	070	IN STAT	0	0	0%	21	0%	368	0	0%	250	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	1171	OFFICE OF DI	080	OUT OF	0	0	0%	250	0%	582	0	0%	3,000	0%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	2113	GIFTS - DONA	030	EQUIPM	0	0	0%	417	0%	1,650	1,755	106%	5,000	35%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	2113	GIFTS - DONA	048	CONTRA	0	0	0%	1,630	0%	42,819	19,389	45%	19,559	99%	19,559
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	2114	WILDLIFE LEG	217	INTER-A	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	2128	LANDOWNER	041	AUDIT F	0	0	0%	3	0%	0	0	0%	26	0%	35

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	2128	LANDOWNER	070	IN STAT	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	2128	LANDOWNER	308	LANDOV	0	0	0%	500	0%	2,274	874	38%	4,316	20%	6,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	2162	RESOURCE D	027	TRANSF	748	160,208	21,406%	963	16,637%	435,201	563,939	130%	559,944	101%	998,988
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	7888	FISH & GAME	070	IN STAT	2,621	815	31%	2,585	32%	6,395	5,136	80%	6,308	81%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	8049	WILDLIFE HEF	023	HEAT EL	0	0	0%	208	0%	195	258	132%	2,500	10%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	8049	WILDLIFE HEF	030	EQUIPM	10,732	4,160	39%	9,010	46%	18,908	15,160	80%	15,874	95%	31,080
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND (	8049	WILDLIFE HEF	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 A	ALL O	7500	FISH AND (	8049	WILDLIFE HEF	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2108	PUBLICATION	069	PROMO	270	0	0%	218	0%	25,942	18,036	70%	20,912	86%	33,625
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	022	RENTS-I	365	365	100%	506	72%	1,500	2,214	148%	2,078	107%	3,100
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	026	ORGANI	3,000	0	0%	2,767	0%	38,425	35,435	92%	35,435	100%	35,435
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	030	EQUIPM	0	0	0%	42	0%	0	262	0%	375	70%	500
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	039	TELECO	0	2,109	0%	2,375	89%	18,092	18,909	105%	19,099	99%	28,500
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	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 A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	041	AUDIT F	0	0	0%	5	0%	0	0	0%	47	0%	62
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	043	DEBT SE	81,185	0	0%	116,329	0%	245,437	158,427	65%	351,680	45%	400,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	049	TRANSF	0	0	0%	533	0%	5,531	6,398	116%	6,398	100%	6,398
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	064	RET PEN	67,871	69,030	102%	77,336	89%	599,901	599,609	100%	683,561	88%	902,200
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	070	IN STAT	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	080	OUT OF	0	0	0%	83	0%	1,000	608	61%	1,000	61%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2110	BUSINESS MA	211	CATAST	0	0	0%	153	0%	0	0	0%	1,380	0%	1,840
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7505	ADMINSTR	2111	OHRV REGIST	039	TELECO	0	101	0%	121	83%	879	907	103%	984	92%	1,450
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2111	OHRV REGIST	049	TRANSF	0	804	0%	67	1,200%	0	804	0%	603	133%	804
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2118	LICENSING	022	RENTS-I	70	35	50%	70	50%	315	315	100%	315	100%	420
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2118	LICENSING	030	EQUIPM	0	0	0%	225	0%	357	2,664	746%	2,016	132%	2,698
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2118	LICENSING	039	TELECO	0	241	0%	300	80%	2,175	2,170	100%	2,452	88%	3,600
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2118	LICENSING	049	TRANSF	0	1,116	0%	134	833%	0	1,116	0%	1,206	93%	1,608
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2118	LICENSING	102	CONTRA	533	765	143%	1,231	62%	3,582	3,583	100%	8,273	43%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2119	FLEET MANAG	030	EQUIPM	0	23,056	0%	11,540	200%	56,695	52,278	92%	125,424	42%	138,480
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2119	FLEET MANAG	039	TELECO	0	20	0%	27	75%	186	182	98%	217	84%	325
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2119	FLEET MANAG	041	AUDIT F	0	0	0%	3	0%	0	0	0%	26	0%	35
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2119	FLEET MANAG	070	IN STAT	15,223	15,973	105%	18,356	87%	167,350	168,924	101%	201,792	84%	310,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTR	2119	FLEET MANAG	211	CATAST	0	0	0%	4,222	0%	0	49,342	0%	37,994	130%	50,659
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFOR	022	RENTS-I	95	95	100%	92	103%	856	856	100%	831	103%	1,200
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFOR	039	TELECO	0	291	0%	338	86%	2,459	2,581	105%	2,945	88%	4,050
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFOR	041	AUDIT F	0	0	0%	7	0%	0	0	0%	59	0%	78
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFOR	069	PROMO	4,884	7,023	144%	6,042	116%	61,381	59,437	97%	75,942	78%	135,620
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFOR	080	OUT OF	350	0	0%	514	0%	1,701	854	50%	2,500	34%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	022	RENTS-I	199	219	110%	206	106%	896	959	107%	929	103%	1,300
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	023	HEAT EL	625	302	48%	751	40%	3,293	2,908	88%	3,957	73%	5,500
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	026	ORGANI	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	030	EQUIPM	0	0	0%	583	0%	2,100	0	0%	2,227	0%	7,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	039	TELECO	0	58	0%	83	70%	519	526	101%	598	88%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	041	AUDIT F	0	0	0%	49	0%	0	0	0%	438	0%	584
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	070	IN STAT	81	141	174%	136	103%	1,235	1,203	97%	2,078	58%	3,500
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	080	OUT OF	0	0	0%	442	0%	0	0	0%	3,975	0%	5,300
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	102	CONTRA	0	0	0%	1,667	0%	7,702	0	0%	15,404	0%	20,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDU	103	CONTRA	617	308	50%	965	32%	2,775	2,775	100%	4,341	64%	5,788
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RES	022	RENTS-I	119	60	50%	131	45%	536	473	88%	589	80%	720
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RES	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RES	039	TELECO	0	98	0%	142	69%	1,078	891	83%	1,236	72%	1,700
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RES	041	AUDIT F	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RES	070	IN STAT	161	62	38%	225	27%	856	781	91%	1,194	65%	2,000
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7510	PUBLIC INF	2124	WILDLIFE CON	041	AUDIT F	0	0	0%	2	0%	0	0	0%	19	0%	25
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	023	HEAT EL	761	595	78%	1,046	57%	3,198	2,914	91%	4,398	66%	5,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	030	EQUIPM	259	0	0%	2,071	0%	259	370	143%	2,071	18%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	039	TELECO	0	243	0%	358	68%	1,979	2,005	101%	3,888	52%	4,300
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	041	AUDIT F	0	0	0%	44	0%	0	0	0%	392	0%	522
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	049	TRANSF	18,509	3,750	20%	43,434	9%	18,509	35,036	189%	43,434	81%	103,575
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	070	IN STAT	0	0	0%	208	0%	16	45	281%	1,875	2%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	080	OUT OF	332	0	0%	479	0%	6,167	5,539	90%	8,906	62%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	217	INTER-A	0	0	0%	5,417	0%	0	0	0%	48,750	0%	65,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	304	RESEAR	3,011	2,152	71%	6,878	31%	149,523	181,585	121%	341,483	53%	437,176
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2125	NON-GAME SF	305	HABITAT	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2139	CONSERVATI	217	INTER-A	0	0	0%	0	0%	99,348	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2139	CONSERVATI	304	RESEAR	10,100	0	0%	0	0%	72,009	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2150	WILDLIFE PRO	022	RENTS-I	127	254	200%	127	200%	1,016	1,143	113%	1,016	113%	1,524
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2150	WILDLIFE PRO	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2150	WILDLIFE PRO	039	TELECO	0	264	0%	329	80%	2,396	2,398	100%	2,961	81%	3,950
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2150	WILDLIFE PRO	041	AUDIT F	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7515	WILDLIFE F	2150	WILDLIFE PRO	070	IN STAT	0	261	0%	42	626%	0	311	0%	375	83%	500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2150	WILDLIFE PRO	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7515	WILDLIFE F	2155	WILDLIFE HAB	030	EQUIPM	0	0	0%	2,956	0%	0	5,980	0%	26,602	22%	35,469
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2155	WILDLIFE HAB	033	LAND A(	476	19	4%	80	24%	4,685,413	173,090	4%	785,301	22%	794,519
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2155	WILDLIFE HAB	041	AUDIT F	0	0	0%	72	0%	0	0	0%	650	0%	866
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2155	WILDLIFE HAB	049	TRANSF	0	0	0%	3,202	0%	25,244	26,653	106%	23,542	113%	38,424
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2155	WILDLIFE HAB	070	IN STAT	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7515	WILDLIFE F	2155	WILDLIFE HAB	080	OUT OF	0	0	0%	208	0%	0	406	0%	1,875	22%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2155	WILDLIFE HAB	217	INTER-A	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2155	WILDLIFE HAB	304	RESEAR	86,730	4,216	5%	95,068	4%	269,780	96,122	36%	295,716	33%	305,175
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2155	WILDLIFE HAB	305	HABITAT	0	3	0%	14,345	0%	19,500	100,205	514%	167,599	60%	172,135
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2158	GAME MANAG	026	ORGANI	2,500	0	0%	2,813	0%	3,250	2,500	77%	3,656	68%	4,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2158	GAME MANAG	030	EQUIPM	0	0	0%	3,750	0%	0	324	0%	33,750	1%	45,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2158	GAME MANAG	033	LAND A(	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2158	GAME MANAG	041	AUDIT F	0	0	0%	17	0%	0	0	0%	149	0%	198
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2158	GAME MANAG	049	TRANSF	0	1,250	0%	104	1,200%	0	1,250	0%	938	133%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2158	GAME MANAG	070	IN STAT	187	0	0%	2,600	0%	187	809	434%	2,600	31%	2,600
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2158	GAME MANAG	080	OUT OF	821	-350	-43%	1,004	-35%	5,042	3,343	66%	6,163	54%	10,400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2158	GAME MANAG	217	INTER-A	0	0	0%	29,610	0%	0	0	0%	266,492	0%	355,323
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2158	GAME MANAG	304	RESEAR	11,441	890	8%	22,099	4%	95,025	104,470	110%	183,546	57%	307,661
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2200	WILDLIFE DAN	041	AUDIT F	0	0	0%	2	0%	0	0	0%	22	0%	29
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	2949	BLANDINGS T	304	RESEAR	32,044	6,800	21%	19,852	34%	71,056	26,126	37%	44,022	59%	49,563
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE F	5318	CO-OP COTTC	072	GRANTS	0	0	0%	13,583	0%	26,111	0	0%	80,793	0%	162,994
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7520	INLAND FIS	2127	FISHERIES HA	044	DEBT SE	0	0	0%	3,588	0%	0	13,407	0%	32,288	42%	43,050
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2127	FISHERIES HA	217	INTER-A	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHE	022	RENTS-I	42	42	100%	43	100%	339	339	100%	340	100%	510
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHE	026	ORGANI	0	250	0%	21	1,200%	250	250	100%	250	100%	250
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7520	INLAND FIS	2130	INLAND FISHE	039	TELECO	0	190	0%	233	82%	1,714	1,710	100%	2,016	85%	2,800
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHE	041	AUDIT F	0	0	0%	33	0%	0	0	0%	293	0%	390
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHE	070	IN STAT	6	0	0%	9	0%	17	0	0%	24	0%	200
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7520	INLAND FIS	2130	INLAND FISHE	080	OUT OF	350	-700	-200%	698	-100%	879	959	109%	1,755	55%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2131	SALE OF FISH	030	EQUIPM	119	0	0%	137	0%	3,065	0	0%	3,532	0%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2131	SALE OF FISH	217	INTER-A	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	023	HEAT EL	39,282	24,143	61%	37,698	64%	213,325	202,382	95%	204,722	99%	270,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	030	EQUIPM	0	0	0%	17,092	0%	18,864	3,872	21%	205,100	2%	205,100
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	041	AUDIT F	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	047	OWN FC	345	37	11%	412	9%	7,676	7,531	98%	9,153	82%	12,561
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	048	CONTRA	2,020	6,215	308%	1,652	376%	30,144	29,387	97%	24,650	119%	32,500
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	070	IN STAT	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7520	INLAND FIS	2132	HATCHERIES	103	CONTRA	1,249	851	68%	5,474	16%	4,874	8,227	169%	21,358	39%	28,461
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2166	BROOD ATLAN	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2166	BROOD ATLAN	070	IN STAT	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	022	RENTS-I	42	42	100%	43	100%	339	339	100%	340	100%	510
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	023	HEAT EL	0	0	0%	208	0%	0	197	0%	1,875	11%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	026	ORGANI	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	030	EQUIPM	0	0	0%	43,303	0%	211,578	118,441	56%	343,547	34%	519,635
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	039	TELECO	0	58	0%	88	66%	519	526	101%	548	96%	1,050
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	049	TRANSF	0	0	0%	354,728	0%	1,753,465	1,250,986	71%	1,750,621	71%	4,256,739
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	070	IN STAT	3,118	4,098	131%	10,789	38%	8,823	17,233	195%	30,532	56%	40,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	080	OUT OF	1,500	-700	-47%	4,841	-14%	1,549	1,696	109%	5,000	34%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	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 A	ALL O	7525	LAW ENFO	1183	OHRV EDUCA	217	INTER-A	0	0	0%	73,292	0%	0	0	0%	659,625	0%	879,500
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7525	LAW ENFO	1186	OPERATION G	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1186	OPERATION G	039	TELECO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1186	OPERATION G	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	2112	SEARCH - RES	030	EQUIPM	642	3,170	493%	1,135	279%	17,040	3,598	21%	30,102	12%	65,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	2112	SEARCH - RES	070	IN STAT	75	0	0%	379	0%	75	50	67%	379	13%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	2112	SEARCH - RES	080	OUT OF	254	0	0%	3,000	0%	254	336	132%	3,000	11%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATI	022	RENTS-I	42	42	100%	43	100%	339	339	100%	340	100%	510
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATI	023	HEAT EL	559	0	0%	559	0%	2,272	2,061	91%	2,272	91%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATI	026	ORGANI	0	0	0%	100	0%	400	250	63%	478	52%	1,200
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATI	030	EQUIPM	0	0	0%	31,423	0%	141,984	171,034	120%	342,667	50%	377,073
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATI	039	TELECO	0	292	0%	375	78%	2,525	2,347	93%	3,159	74%	4,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATI	041	AUDIT F	0	0	0%	42	0%	0	0	0%	378	0%	504
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATI	049	TRANSF	0	0	0%	833	0%	6,960	2,320	33%	10,000	23%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATI	070	IN STAT	60	0	0%	61	0%	14,001	7,371	53%	14,141	52%	16,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATI	080	OUT OF	0	383	0%	500	77%	524	3,315	633%	1,789	185%	6,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHE	022	RENTS-I	242	242	100%	244	99%	1,126	1,089	97%	1,134	96%	1,500
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7530	MARINE RE	2288	MARINE FISHE	030	EQUIPM	374	0	0%	1,076	0%	374	915	244%	1,076	85%	14,955
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHE	041	AUDIT F	0	0	0%	44	0%	0	0	0%	399	0%	532
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7530	MARINE RE	2288	MARINE FISHE	072	GRANTS	0	9,239	0%	5,089	182%	29,498	26,306	89%	61,070	43%	61,070
2020	020	75	FISH AN	075	FISH A	ALL O	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 A	ALL O	7530	MARINE RE	2288	MARINE FISHE	103	CONTRA	1,257	586	47%	1,514	39%	5,830	3,619	62%	7,021	52%	9,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RI	022	RENTS-I	80	40	50%	80	50%	360	362	101%	360	101%	480
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RI	023	HEAT EL	3,316	2,010	61%	3,347	60%	15,399	12,530	81%	15,541	81%	20,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RI	030	EQUIPM	0	0	0%	727	0%	1,026	724	71%	2,128	34%	8,724
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RI	041	AUDIT F	0	0	0%	45	0%	0	0	0%	409	0%	545
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RI	070	IN STAT	0	0	0%	21	0%	110	0	0%	250	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RI	072	GRANTS	0	0	0%	1,412	0%	0	926	0%	12,704	7%	16,939
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RI	080	OUT OF	1,867	689	37%	2,516	27%	12,074	12,634	105%	16,272	78%	17,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RI	102	CONTRA	0	0	0%	0	0%	7,000	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RI	103	CONTRA	1,289	566	44%	4,835	12%	3,604	7,552	210%	13,522	56%	20,600
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	023	HEAT EL	155	136	87%	168	81%	1,499	1,399	93%	1,626	86%	2,200
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	026	ORGANI	0	0	0%	63	0%	600	600	100%	750	80%	750
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	030	EQUIPM	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	039	TELECO	0	61	0%	108	56%	745	587	79%	924	64%	1,300
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	041	AUDIT F	0	0	0%	30	0%	0	0	0%	270	0%	360
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	047	OWN FC	65	257	396%	85	302%	5,361	2,052	38%	7,025	29%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	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 A	ALL O	7535	FACILITIES	2117	STATEWIDE P	070	IN STAT	143	125	87%	168	74%	17,258	14,125	82%	20,319	70%	30,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	080	OUT OF	0	0	0%	475	0%	0	1,790	0%	4,275	42%	5,700
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	103	CONTRA	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	217	INTER-A	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE P	307	STATEW	0	0	0%	16,417	0%	73,442	47,508	65%	187,154	25%	197,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAIN	022	RENTS-I	514	398	77%	517	77%	2,313	2,280	99%	2,325	98%	3,100
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAIN	023	HEAT EL	12,684	5,155	41%	10,395	50%	43,969	34,647	79%	36,035	96%	50,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAIN	028	TRANSF	4,615	0	0%	5,421	0%	23,643	15,412	65%	27,775	55%	43,456
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAIN	030	EQUIPM	0	0	0%	83	0%	0	600	0%	750	80%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAIN	039	TELECO	0	180	0%	196	92%	1,289	1,389	108%	2,350	59%	2,350
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAIN	041	AUDIT F	0	0	0%	7	0%	0	0	0%	65	0%	87
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAIN	047	OWN FC	239	1,171	490%	291	403%	3,899	4,453	114%	4,736	94%	12,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAIN	048	CONTRA	3,133	2,454	78%	3,255	75%	38,727	32,641	84%	40,229	81%	56,310
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAIN	070	IN STAT	287	0	0%	454	0%	505	326	65%	800	41%	800
2020	020	75	FISH AN	075	FISH A	ALL O	7540	WORKERS	6169	UNEMPLOYME	061	UNEMPL	144	190	132%	33	571%	144	235	163%	33	704%	50
2020	020	75	FISH AN	075	FISH A	ALL O	7540	WORKERS	8594	WORKERS CO	062	WORKE	8,882	11,200	126%	9,480	118%	118,341	46,612	39%	126,312	37%	150,000
2020		75	FISH AN	075	FISH A	ALL OTHER				CATEGORY TOTALS			454,839	382,072	84%	1,297,786	29%	10,794,684	5,307,499	49%	9,800,646	54%	14,870,815

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		75	FISH AN	075	FISH A	AGENCY TOTALS							2,509,445	1,833,223	73%	3,638,524	50%	25,199,821	20,020,493	79%	26,037,686	77%	36,114,657
2020	012	77	LIQUOR	077	LIQUO	FULL	7700	LIQUOR CO	1010	OFFICE OF TH	010	PERSON	15,048	9,431	63%	15,216	62%	104,500	109,851	105%	105,663	104%	136,366
2020	012	77	LIQUOR	077	LIQUO	FULL	7700	LIQUOR CO	1010	OFFICE OF TH	011	PERSON	27,037	18,645	69%	29,732	63%	176,082	173,653	99%	193,630	90%	253,602
2020	012	77	LIQUOR	077	LIQUO	FULL	7700	LIQUOR CO	1010	OFFICE OF TH	017	FT EMPL	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7700	LIQUOR CO	1010	OFFICE OF TH	019	HOLIDAY	426	0	0%	500	0%	426	0	0%	500	0%	500
2020	012	77	LIQUOR	077	LIQUO	FULL	7705	ENFORCEN	7878	ENFORCEMEN	010	PERSON	217,420	147,203	68%	244,292	60%	1,413,112	1,490,361	105%	1,587,765	94%	2,103,945
2020	012	77	LIQUOR	077	LIQUO	FULL	7705	ENFORCEN	7878	ENFORCEMEN	011	PERSON	12,091	8,319	69%	12,708	65%	78,598	83,192	106%	82,603	101%	108,149
2020	012	77	LIQUOR	077	LIQUO	FULL	7705	ENFORCEN	7878	ENFORCEMEN	017	FT EMPL	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7705	ENFORCEN	7878	ENFORCEMEN	019	HOLIDAY	0	0	0%	83	0%	0	970	0%	750	129%	1,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7705	ENFORCEN	8685	FDA-TOBACCO	017	FT EMPL	0	0	0%	3,333	0%	0	0	0%	30,000	0%	40,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7705	ENFORCEN	8685	FDA-TOBACCO	059	TEMP FU	6,410	4,458	70%	7,768	57%	42,851	44,009	103%	51,924	85%	67,459
2020	012	77	LIQUOR	077	LIQUO	FULL	7710	FINANCIAL	1023	FINANCIAL AD	010	PERSON	125,465	95,886	76%	147,591	65%	840,699	914,475	109%	988,957	92%	1,288,997
2020	012	77	LIQUOR	077	LIQUO	FULL	7710	FINANCIAL	1023	FINANCIAL AD	011	PERSON	21,674	8,319	38%	22,659	37%	78,690	83,192	106%	82,266	101%	108,149
2020	012	77	LIQUOR	077	LIQUO	FULL	7710	FINANCIAL	1023	FINANCIAL AD	017	FT EMPL	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7710	FINANCIAL	1023	FINANCIAL AD	019	HOLIDAY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7710	FINANCIAL	1023	FINANCIAL AD	059	TEMP FU	7,610	5,304	70%	7,719	69%	49,842	52,682	106%	50,561	104%	66,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7710	FINANCIAL	1026	HUMAN RESO	010	PERSON	42,033	27,594	66%	44,785	62%	266,886	277,506	104%	284,357	98%	371,321
2020	012	77	LIQUOR	077	LIQUO	FULL	7710	FINANCIAL	1026	HUMAN RESO	017	FT EMPL	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	012	77	LIQUOR	077	LIQUO	FULL	7710	FINANCIAL	1026	HUMAN RESO	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1024	MERCHANDIS	010	PERSON	53,443	44,213	83%	66,966	66%	368,934	427,278	116%	462,288	92%	593,027
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1024	MERCHANDIS	011	PERSON	12,091	7,536	62%	12,884	58%	78,598	57,462	73%	83,749	69%	109,649
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1024	MERCHANDIS	017	FT EMPL	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1024	MERCHANDIS	019	HOLIDAY	0	0	0%	42	0%	0	463	0%	375	124%	500
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1025	PURCHASING	010	PERSON	5,616	0	0%	0	0%	37,135	1,583	4%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1030	STORE OPER	010	PERSON	1,273,705	832,181	65%	1,367,480	61%	8,341,446	8,415,821	101%	8,955,576	94%	11,650,314
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1030	STORE OPER	017	FT EMPL	0	0	0%	6,667	0%	0	0	0%	60,000	0%	80,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1030	STORE OPER	019	HOLIDAY	400	375	94%	498	75%	3,792	2,100	55%	4,723	44%	5,000
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1034	SWEEPSTAKE	010	PERSON	0	0	0%	0	0%	494	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1040	WAREHOUSE	010	PERSON	9,131	6,233	68%	9,512	66%	59,954	62,682	105%	62,456	100%	81,435
2020	012	77	LIQUOR	077	LIQUO	FULL	7715	MARKETIN	1040	WAREHOUSE	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020		77	LIQUOR	077	LIQUO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,829,601	1,215,696	66%	2,008,224	61%	11,942,039	12,197,278	102%	13,158,269	93%	17,158,913
2020	012	77	LIQUOR	077	LIQUO	PART	7700	LIQUOR CO	1010	OFFICE OF TH	050	PERSON	793	793	100%	1,378	58%	7,960	7,929	100%	13,834	57%	18,000
2020	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEN	1728	DRUG TASK F	050	PERSON	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEN	1729	SYNAR - DHHS	050	PERSON	0	0	0%	3,442	0%	0	0	0%	30,975	0%	41,300
2020	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEN	2326	DRE-HWY SAF	050	PERSON	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEN	7878	ENFORCEMEN	050	PERSON	21,372	12,186	57%	24,762	49%	148,093	140,468	95%	171,582	82%	225,000
2020	012	77	LIQUOR	077	LIQUO	PART	7705	ENFORCEN	8685	FDA-TOBACCO	050	PERSON	0	0	0%	3,750	0%	0	0	0%	33,750	0%	45,000
2020	012	77	LIQUOR	077	LIQUO	PART	7710	FINANCIAL	1023	FINANCIAL AD	050	PERSON	21,097	67,547	320%	47,627	142%	66,604	201,512	303%	150,362	134%	171,000
2020	012	77	LIQUOR	077	LIQUO	PART	7710	FINANCIAL	1026	HUMAN RESO	050	PERSON	5,610	3,070	55%	8,021	38%	42,076	30,879	73%	60,163	51%	73,000
2020	012	77	LIQUOR	077	LIQUO	PART	7715	MARKETIN	1024	MERCHANDIS	050	PERSON	12,471	6,458	52%	9,898	65%	66,071	64,432	98%	52,437	123%	67,000
2020	012	77	LIQUOR	077	LIQUO	PART	7715	MARKETIN	1030	STORE OPER	050	PERSON	988,932	739,388	75%	1,112,308	66%	7,376,096	7,886,284	107%	8,296,316	95%	10,597,759
2020	012	77	LIQUOR	077	LIQUO	PART	7715	MARKETIN	1034	SWEEPSTAKE	050	PERSON	0	0	0%	0	0%	473	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	PART	7715	MARKETIN	1040	WAREHOUSE	050	PERSON	6,513	4,710	72%	8,490	55%	46,195	40,142	87%	60,217	67%	79,000
2020		77	LIQUOR	077	LIQUO	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			1,056,787	834,153	79%	1,228,425	68%	7,753,569	8,371,647	108%	8,948,386	94%	11,422,059
2020	012	77	LIQUOR	077	LIQUO	OVER	7700	LIQUOR CO	1010	OFFICE OF TH	018	OVERTI	914	377	41%	258	146%	1,900	7,378	388%	536	1,376%	1,000
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEN	1372	DRIVING UNDI	018	OVERTI	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEN	1724	LAST DRINK S	018	OVERTI	0	0	0%	6,936	0%	2,584	3,607	140%	33,689	11%	83,233
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEN	1727	UNDERAGE DI	018	OVERTI	0	2,828	0%	0	0%	615	2,828	460%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEN	1728	DRUG TASK F	018	OVERTI	3,611	7,677	213%	10,656	72%	26,572	21,780	82%	78,406	28%	102,345
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEN	1729	SYNAR - DHHS	018	OVERTI	1,676	5,319	317%	3,190	167%	12,565	16,098	128%	23,915	67%	35,619
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEN	2326	DRE-HWY SAF	018	OVERTI	571	0	0%	5,949	0%	2,050	1,444	70%	21,378	7%	64,234
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEN	7878	ENFORCEMEN	018	OVERTI	2,791	2,223	80%	4,590	48%	40,040	39,537	99%	65,843	60%	67,000
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEN	8685	FDA-TOBACCO	018	OVERTI	2,931	4,197	143%	4,225	99%	23,112	23,825	103%	33,311	72%	44,279
2020	012	77	LIQUOR	077	LIQUO	OVER	7710	FINANCIAL	1023	FINANCIAL AD	018	OVERTI	2,678	732	27%	2,882	25%	41,040	18,382	45%	44,173	42%	50,000
2020	012	77	LIQUOR	077	LIQUO	OVER	7710	FINANCIAL	1026	HUMAN RESO	018	OVERTI	5	296	6,043%	21	1,403%	348	564	162%	1,500	38%	1,500
2020	012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETIN	1024	MERCHANDIS	018	OVERTI	700	1,042	149%	1,663	63%	9,623	16,557	172%	22,868	72%	27,000
2020	012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETIN	1025	PURCHASING	018	OVERTI	37	0	0%	0	0%	192	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETIN	1030	STORE OPER	018	OVERTI	263,000	171,806	65%	281,091	61%	1,699,129	1,768,010	104%	1,816,011	97%	2,300,000
2020	012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETIN	1040	WAREHOUSE	018	OVERTI	272	169	62%	299	57%	1,679	1,948	116%	1,847	105%	2,500
2020		77	LIQUOR	077	LIQUO	OVERTIME TOTALS				CATEGORY TOTALS			279,185	196,666	70%	321,943	61%	1,861,449	1,921,960	103%	2,145,127	90%	2,780,909
2020	012	77	LIQUOR	077	LIQUO	BENE	7700	LIQUOR CO	1010	OFFICE OF TH	060	BENEFIT	17,132	14,010	82%	17,503	80%	115,799	128,305	111%	118,310	108%	153,439
2020	012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEN	1372	DRIVING UNDI	060	BENEFIT	0	0	0%	51	0%	0	0	0%	462	0%	616
2020	012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEN	1724	LAST DRINK S	060	BENEFIT	0	0	0%	1,695	0%	1,378	1,996	145%	15,987	12%	20,337
2020	012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEN	1727	UNDERAGE DI	060	BENEFIT	0	41	0%	0	0%	9	41	460%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEN	1728	DRUG TASK F	060	BENEFIT	732	2,255	308%	4,462	51%	8,425	9,722	115%	24,283	40%	32,378
2020	012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEN	1729	SYNAR - DHHS	060	BENEFIT	1,020	3,269	321%	2,229	147%	7,337	10,095	138%	8,904	113%	11,872
2020	012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEN	2326	DRE-HWY SAF	060	BENEFIT	366	0	0%	8,139	0%	1,275	868	68%	28,336	3%	38,111
2020	012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEN	7878	ENFORCEMEN	060	BENEFIT	132,172	90,594	69%	151,350	60%	853,349	897,831	105%	977,169	92%	1,301,799
2020	012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEN	8685	FDA-TOBACCO	060	BENEFIT	5,172	4,322	84%	3,608	120%	35,670	35,418	99%	24,886	142%	32,417
2020	012	77	LIQUOR	077	LIQUO	BENE	7710	FINANCIAL	1023	FINANCIAL AD	060	BENEFIT	76,137	59,531	78%	96,231	62%	510,132	537,256	105%	644,765	83%	831,803
2020	012	77	LIQUOR	077	LIQUO	BENE	7710	FINANCIAL	1026	HUMAN RESO	060	BENEFIT	19,155	14,786	77%	20,719	71%	130,304	135,383	104%	140,939	96%	182,088
2020	012	77	LIQUOR	077	LIQUO	BENE	7715	MARKETIN	1024	MERCHANDIS	060	BENEFIT	36,482	28,435	78%	44,718	64%	250,873	240,352	96%	307,514	78%	388,677
2020	012	77	LIQUOR	077	LIQUO	BENE	7715	MARKETIN	1025	PURCHASING	060	BENEFIT	2,133	0	0%	0	0%	14,139	669	5%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	BENE	7715	MARKETIN	1030	STORE OPER	060	BENEFIT	845,638	574,657	68%	911,698	63%	5,645,093	5,672,768	100%	6,086,081	93%	7,895,384
2020	012	77	LIQUOR	077	LIQUO	BENE	7715	MARKETIN	1034	SWEEPSTAKE	060	BENEFIT	0	0	0%	0	0%	294	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	BENE	7715	MARKETIN	1040	WAREHOUSE	060	BENEFIT	7,631	5,357	70%	8,046	67%	50,905	51,727	102%	53,674	96%	69,927
2020		77	LIQUOR	077	LIQUO	BENEFITS TOTALS				CATEGORY TOTALS			1,143,770	797,258	70%	1,270,448	63%	7,624,983	7,722,432	101%	8,431,309	92%	10,958,848
2020		77	LIQUOR	077	LIQUO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	CURR	7700	LIQUOR CO	1010	OFFICE OF TH	020	CURREN	6,693	2,787	42%	5,177	54%	25,417	22,174	87%	19,660	113%	28,399
2020	012	77	LIQUOR	077	LIQUO	CURR	7700	LIQUOR CO	1730	FORFEITURE	020	CURREN	550	0	0%	1,122	0%	550	-528	-96%	1,122	-47%	5,000
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEN	1019	NABCA AWAR	020	CURREN	0	0	0%	8,397	0%	7,399	10,218	138%	86,698	12%	100,759
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEN	1372	DRIVING UNDI	020	CURREN	0	0	0%	1,409	0%	0	0	0%	12,683	0%	16,910
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEN	1729	SYNAR - DHHS	020	CURREN	0	40	0%	1,467	3%	2,000	1,040	52%	8,803	12%	17,606
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEN	2326	DRE-HWY SAF	020	CURREN	4,770	0	0%	14,839	0%	9,241	5,943	64%	28,744	21%	36,122
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEN	7878	ENFORCEMEN	020	CURREN	6,578	6,994	106%	7,521	93%	62,455	45,224	72%	71,409	63%	101,951
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEN	8685	FDA-TOBACCO	020	CURREN	0	5,000	0%	2,841	176%	3,614	8,457	234%	26,719	32%	34,089
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEN	8880	US DOJ FORF	020	CURREN	0	0	0%	1,586	0%	7,160	500	7%	16,702	3%	19,034
2020	012	77	LIQUOR	077	LIQUO	CURR	7710	FINANCIAL	1023	FINANCIAL AD	020	CURREN	2,739	2,294	84%	3,762	61%	19,104	9,817	51%	26,241	37%	37,147
2020	012	77	LIQUOR	077	LIQUO	CURR	7710	FINANCIAL	1026	HUMAN RESO	020	CURREN	554	1,445	261%	677	213%	4,481	5,457	122%	5,482	100%	6,700
2020	012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETIN	1024	MERCHANDIS	020	CURREN	2,163	2,940	136%	2,332	126%	10,556	9,653	91%	11,384	85%	14,146
2020	012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETIN	1030	STORE OPER	020	CURREN	88,882	126,680	143%	74,716	170%	1,094,820	1,094,573	100%	920,334	119%	1,265,622
2020	012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETIN	1031	MERCHANDIS	020	CURREN	-18,677	481,436	0%	233,333	206%	1,940,922	2,113,176	109%	1,877,373	113%	2,800,000
2020	012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETIN	1040	WAREHOUSE	020	CURREN	453	2,914	644%	635	459%	6,961	9,574	138%	9,766	98%	16,040
2020		77	LIQUOR	077	LIQUO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			94,704	632,530	668%	359,815	176%	3,194,680	3,335,279	104%	3,123,119	107%	4,499,526
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CO	1010	OFFICE OF TH	022	RENTS-I	4	4	100%	39	10%	33	31	94%	332	9%	420

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	023	HEAT EL	6,939	6,349	92%	8,489	75%	61,248	55,160	90%	74,932	74%	84,400
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	024	MAINT C	0	0	0%	0	0%	639	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	026	ORGANI	0	0	0%	198	0%	190	0	0%	2,370	0%	2,370
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	030	EQUIPM	0	0	0%	978	0%	17,840	10,838	61%	11,417	95%	11,739
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	039	TELECO	433	2,244	518%	610	368%	4,018	6,579	164%	5,658	116%	8,300
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	041	AUDIT F	0	0	0%	10,917	0%	0	0	0%	98,250	0%	131,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	048	CONTRA	684	0	0%	0	0%	21,972	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	070	IN STAT	0	0	0%	438	0%	2,654	1,043	39%	2,226	47%	5,256
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	080	OUT OF	409	0	0%	173	0%	-1,353	0	0%	1,554	0%	2,072
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF TH	103	CONTRA	0	9,561	0%	4,923	194%	0	52,331	0%	44,306	118%	59,074
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1730	FORFEITURE	030	EQUIPM	0	505	0%	248	203%	0	505	0%	2,236	23%	2,981
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1730	FORFEITURE	070	IN STAT	0	0	0%	75	0%	0	0	0%	675	0%	900
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1730	FORFEITURE	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	1019	NABCA AWAR	030	EQUIPM	0	0	0%	1,685	0%	0	0	0%	15,168	0%	20,224
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	1019	NABCA AWAR	040	INDIREC	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	1724	LAST DRINK S	030	EQUIPM	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	1724	LAST DRINK S	040	INDIREC	0	0	0%	139	0%	0	0	0%	1,250	0%	1,667
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	1724	LAST DRINK S	080	OUT OF	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	1729	SYNAR - DHHS	030	EQUIPM	0	0	0%	2,917	0%	0	0	0%	26,250	0%	35,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	1729	SYNAR - DHHS	070	IN STAT	0	0	0%	918	0%	0	0	0%	8,261	0%	11,014
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	2326	DRE-HWY SAF	030	EQUIPM	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	2326	DRE-HWY SAF	040	INDIREC	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	012	77	LIQUOR	077	LIQUC	ALL O	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	LIQUC	ALL O	7705	ENFORCEN	7878	ENFORCEMEN	022	RENTS-I	381	254	67%	645	39%	3,048	3,175	104%	5,161	62%	7,097
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	7878	ENFORCEMEN	026	ORGANI	250	-710	-284%	319	-222%	700	915	131%	894	102%	1,200
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	7878	ENFORCEMEN	030	EQUIPM	529	0	0%	207	0%	279,461	58,993	21%	109,590	54%	124,217
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	7878	ENFORCEMEN	039	TELECO	1,309	2,689	205%	1,207	223%	27,754	23,212	84%	25,600	91%	33,200
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	7878	ENFORCEMEN	048	CONTRA	342	0	0%	0	0%	2,691	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	7878	ENFORCEMEN	070	IN STAT	8,211	6,838	83%	11,657	59%	49,743	46,515	94%	46,523	100%	62,031
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	7878	ENFORCEMEN	080	OUT OF	332	0	0%	942	0%	891	3,007	337%	2,532	119%	3,485
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	7878	ENFORCEMEN	103	CONTRA	0	1,069	0%	1,151	93%	0	6,474	0%	10,356	63%	13,808
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	8685	FDA-TOBACC	030	EQUIPM	0	0	0%	118	0%	0	0	0%	1,058	0%	1,410
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	8685	FDA-TOBACC	039	TELECO	0	70	0%	163	43%	0	560	0%	1,470	38%	1,960
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	8685	FDA-TOBACC	040	INDIREC	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	8685	FDA-TOBACC	041	AUDIT F	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	8685	FDA-TOBACC	070	IN STAT	0	0	0%	1,451	0%	1,990	5,058	254%	2,753	184%	17,413
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	8685	FDA-TOBACC	080	OUT OF	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	8880	US DOJ FORF	030	EQUIPM	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	8880	US DOJ FORF	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEN	8880	US DOJ FORF	080	OUT OF	0	0	0%	250	0%	320	0	0%	3,000	0%	3,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1022	MANAGEMEN	027	TRANSF	0	406,916	0%	402,010	101%	1,593,406	1,566,879	98%	2,685,588	58%	4,824,122
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL AD	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL AD	039	TELECO	705	1,382	196%	734	188%	7,819	7,911	101%	8,141	97%	10,500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL AD	040	INDIREC	0	0	0%	147,180	0%	857,361	852,803	99%	883,082	97%	1,766,164
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL AD	070	IN STAT	349	705	202%	814	87%	2,807	2,661	95%	6,544	41%	8,325
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL AD	080	OUT OF	0	0	0%	167	0%	0	947	0%	1,500	63%	2,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1026	HUMAN RESO	030	EQUIPM	0	0	0%	191	0%	0	0	0%	1,717	0%	2,289
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1026	HUMAN RESO	039	TELECO	208	159	76%	239	67%	1,909	1,460	76%	2,191	67%	2,800
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1026	HUMAN RESO	049	TRANSF	0	0	0%	2,899	0%	9,209	0	0%	34,783	0%	34,783
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1026	HUMAN RESO	080	OUT OF	0	0	0%	3	0%	0	0	0%	23	0%	31
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDIS	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDIS	039	TELECO	369	1,035	281%	398	260%	6,743	5,492	81%	7,275	75%	9,600
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDIS	048	CONTRA	342	0	0%	0	0%	2,007	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDIS	070	IN STAT	1,415	443	31%	1,941	23%	3,226	6,845	212%	4,425	155%	7,636
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDIS	080	OUT OF	0	0	0%	1,378	0%	10,177	2,382	23%	16,534	14%	16,534
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDIS	103	CONTRA	0	0	0%	233	0%	0	1,569	0%	2,100	75%	2,800
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	022	RENTS-I	672,981	767,185	114%	730,549	105%	6,773,427	7,342,751	108%	7,352,844	100%	8,852,905
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	023	HEAT EL	141,756	156,311	110%	156,072	100%	1,330,114	1,208,487	91%	1,464,447	83%	1,840,600
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	024	MAINT C	35,244	0	0%	0	0%	863,810	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	030	EQUIPM	0	30,564	0%	225,586	14%	149,856	386,517	258%	1,178,718	33%	2,707,029
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	039	TELECO	39,493	46,044	117%	40,256	114%	385,714	394,004	102%	393,158	100%	528,500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	043	DEBT SE	0	0	0%	-6,167	0%	2,348,982	787,787	34%	-53,310	0%	-74,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	044	DEBT SE	0	0	0%	350,000	0%	0	2,115,314	0%	3,150,000	67%	4,200,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	047	OWN FC	1,550	5,622	363%	1,927	292%	25,698	24,901	97%	31,948	78%	49,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	048	CONTRA	358,235	0	0%	0	0%	686,194	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	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	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	064	RET PER	145,734	132,029	91%	166,469	79%	1,133,073	1,171,787	103%	1,294,286	91%	1,777,200
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	070	IN STAT	6,728	7,565	112%	5,410	140%	66,085	81,845	124%	53,137	154%	82,129
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	103	CONTRA	0	765,577	0%	456,032	168%	0	3,468,828	0%	4,104,290	85%	5,472,387
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	204	SETTLEI	0	0	0%	2,833	0%	0	34,000	0%	25,500	133%	34,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERA	211	CATAST	0	0	0%	1,182	0%	0	1,181	0%	10,637	11%	14,182
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE	022	RENTS-I	0	0	0%	13	0%	120	120	100%	150	80%	150
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE	024	MAINT C	0	0	0%	0	0%	1,762	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	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	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE	039	TELECO	132	441	335%	162	272%	1,425	1,749	123%	1,755	100%	2,300
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE	048	CONTRA	348	0	0%	0	0%	6,416	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE	103	CONTRA	0	1,934	0%	2,589	75%	0	8,609	0%	23,304	37%	31,072
2020	012	77	LIQUOR	077	LIQUC	ALL O	7720	WORKERS	8595	WORKERS CO	062	WORKE	87,409	125,221	143%	119,393	105%	354,639	378,667	107%	484,406	78%	600,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7725	UNEMPLOY	6155	UNEMPLOYME	061	UNEMPL	1,692	133	8%	3,369	4%	24,287	4,994	21%	48,350	10%	60,000
2020		77	LIQUOR	077	LIQUC	ALL OTHER				CATEGORY TOTALS			1,514,512	2,478,139	164%	2,884,902	86%	25,586,595	25,168,483	98%	23,913,701	105%	33,752,495
2020		77	LIQUOR	077	LIQUC	AGENCY TOTALS							5,918,558	6,154,441	104%	8,073,758	76%	57,963,316	58,717,079	101%	59,719,912	98%	80,572,750
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF TH	010	PERSON	477,760	311,616	65%	518,221	60%	3,130,372	3,245,455	104%	3,395,475	96%	4,446,837
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF TH	011	PERSON	43,937	29,837	68%	46,620	64%	284,977	270,529	95%	302,375	89%	393,665
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF TH	012	PERSON	12,612	8,635	68%	12,587	69%	92,863	85,497	92%	92,676	92%	116,951
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF TH	013	PERSON	13,593	9,062	67%	14,085	64%	87,660	91,820	105%	90,835	101%	119,006
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF TH	059	TEMP FU	0	4,652	0%	5,265	88%	16,039	36,049	225%	63,180	57%	63,180
2020	010	81	PUBLIC	081	PUBLI	FULL	8105	GAS PIPEL	2830	GAS PIPELINE	010	PERSON	27,980	10,542	38%	41,746	25%	181,520	164,255	90%	270,823	61%	338,677
2020	010	81	PUBLIC	081	PUBLI	FULL	8105	GAS PIPEL	2830	GAS PIPELINE	012	PERSON	13,593	9,062	67%	14,089	64%	86,760	90,920	105%	89,928	101%	118,106
2020	010	81	PUBLIC	081	PUBLI	FULL	8120	CONSUME	2816	CONSUMER A	010	PERSON	35,417	23,033	65%	36,482	63%	224,682	222,237	99%	231,440	96%	303,060
2020	010	81	PUBLIC	081	PUBLI	FULL	8120	CONSUME	2816	CONSUMER A	011	PERSON	11,557	7,705	67%	12,002	64%	73,334	77,046	105%	76,156	101%	100,159
2020	010	81	PUBLIC	081	PUBLI	FULL	8135	SITE EVAL	3074	SITE EVALUAT	011	PERSON	12,191	8,319	68%	12,633	66%	79,598	84,092	106%	82,483	102%	109,048
2020		81	PUBLIC	081	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			648,641	422,461	65%	713,729	59%	4,257,804	4,367,898	103%	4,695,371	93%	6,108,689
2020	010	81	PUBLIC	081	PUBLI	PART	8100	OFFICE OF	2812	OFFICE OF TH	050	PERSON	6,610	7,698	116%	2,594	297%	37,380	88,950	238%	14,670	606%	20,250
2020	010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPEL	2830	GAS PIPELINE	050	PERSON	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPEL	7491	STATE DMGE	050	PERSON	0	0	0%	212	0%	0	0	0%	1,907	0%	2,543

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPEL	7496	ONE CALL GR	050	PERSON	9,590	11,314	118%	11,927	95%	18,700	31,467	168%	23,256	135%	34,682
2020	010	81	PUBLIC	081	PUBLI	PART	8135	SITE EVALU	3074	SITE EVALUAT	050	PERSON	0	0	0%	417	0%	2,200	0	0%	4,822	0%	5,000
2020		81	PUBLIC	081	PUBLI	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			16,200	19,012	117%	15,566	122%	58,280	120,418	207%	48,405	249%	67,475
2020	010	81	PUBLIC	081	PUBLI	OVER	8100	OFFICE OF	2812	OFFICE OF TH	018	OVERTI	0	0	0%	1,617	0%	0	0	0%	14,550	0%	19,400
2020	010	81	PUBLIC	081	PUBLI	OVER	8135	SITE EVALU	3074	SITE EVALUAT	018	OVERTI	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020		81	PUBLIC	081	PUBLI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	2,117	0%	0	0	0%	19,050	0%	25,400
2020	010	81	PUBLIC	081	PUBLI	BENE	8100	OFFICE OF	2812	OFFICE OF TH	060	BENEFIT	249,592	172,162	69%	271,503	63%	1,667,990	1,712,614	103%	1,814,417	94%	2,374,090
2020	010	81	PUBLIC	081	PUBLI	BENE	8105	GAS PIPEL	2830	GAS PIPELINE	060	BENEFIT	20,387	7,827	38%	28,677	27%	124,953	114,364	92%	175,766	65%	222,844
2020	010	81	PUBLIC	081	PUBLI	BENE	8105	GAS PIPEL	7496	ONE CALL GR	060	BENEFIT	4,819	4,875	101%	6,667	73%	10,096	12,419	123%	13,966	89%	19,831
2020	010	81	PUBLIC	081	PUBLI	BENE	8120	CONSUME	2816	CONSUMER A	060	BENEFIT	22,490	16,165	72%	22,453	72%	142,170	151,586	107%	141,931	107%	186,850
2020	010	81	PUBLIC	081	PUBLI	BENE	8135	SITE EVALU	3074	SITE EVALUAT	060	BENEFIT	4,395	3,048	69%	4,628	66%	29,729	30,174	101%	31,302	96%	41,013
2020		81	PUBLIC	081	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			301,683	204,077	68%	333,927	61%	1,974,937	2,021,158	102%	2,177,382	93%	2,844,628
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	2812	OFFICE OF TH	046	CONSUL	0	0	0%	15,408	0%	17,969	1,000	6%	43,051	2%	184,894
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	5214	GENERAL CO	046	CONSUL	0	0	0%	3,009	0%	0	0	0%	27,082	0%	36,110
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	5215	LEGAL CONSU	046	CONSUL	754	394	52%	9,259	4%	23,782	4,270	18%	291,887	1%	345,276
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	5216	GENERAL CO	046	CONSUL	19,799	97,961	495%	117,142	84%	223,835	591,358	264%	1,324,326	45%	1,708,993
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	8665	NDFC/JUDD	046	CONSUL	0	20,060	0%	22,420	89%	50,418	71,853	143%	269,043	27%	269,043
2020	010	81	PUBLIC	081	PUBLI	CONS	8115	RENEWABL	5454	RENEWABLE	046	CONSUL	0	0	0%	6,542	0%	9,995	0	0%	78,500	0%	78,500
2020	010	81	PUBLIC	081	PUBLI	CONS	8120	CONSUME	2816	CONSUMER A	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	81	PUBLIC	081	PUBLI	CONS	8120	CONSUME	5004	OCA SPECIAL	046	CONSUL	6,960	71,508	1,027%	19,665	364%	78,807	107,915	137%	222,665	48%	252,231
2020	010	81	PUBLIC	081	PUBLI	CONS	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	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			27,513	189,923	690%	201,778	94%	413,828	776,616	188%	2,350,304	33%	2,975,046
2020	010	81	PUBLIC	081	PUBLI	CURR	8100	OFFICE OF	2812	OFFICE OF TH	020	CURREN	5,448	4,123	76%	6,395	64%	24,274	25,678	106%	28,491	90%	54,578
2020	010	81	PUBLIC	081	PUBLI	CURR	8105	GAS PIPEL	2830	GAS PIPELINE	020	CURREN	729	3,383	464%	1,608	210%	6,608	14,116	214%	14,572	97%	23,350
2020	010	81	PUBLIC	081	PUBLI	CURR	8115	RENEWABL	5454	RENEWABLE	020	CURREN	883	540	61%	1,562	35%	1,750	3,016	172%	3,095	97%	3,350
2020	010	81	PUBLIC	081	PUBLI	CURR	8120	CONSUME	2816	CONSUMER A	020	CURREN	12	202	1,708%	14	1,474%	805	828	103%	932	89%	3,430
2020	010	81	PUBLIC	081	PUBLI	CURR	8135	SITE EVALU	3074	SITE EVALUAT	020	CURREN	88	1	2%	192	1%	4,067	123	3%	8,823	1%	9,675
2020		81	PUBLIC	081	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,161	8,249	115%	9,771	84%	37,503	43,762	117%	55,913	78%	94,383
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	022	RENTS-I	582	556	95%	745	75%	4,853	5,101	105%	6,213	82%	8,452
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	024	MAINT C	0	0	0%	83	0%	650	0	0%	861	0%	1,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	026	ORGANI	433	0	0%	531	0%	44,858	44,450	99%	55,000	81%	55,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	027	TRANSF	39,370	72,918	185%	101,456	72%	310,666	433,943	140%	800,587	54%	1,202,418
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	028	TRANSF	15,179	0	0%	16,653	0%	187,458	176,462	94%	205,658	86%	272,304
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	030	EQUIPM	1,233	744	60%	1,224	61%	2,080	2,825	136%	2,064	137%	15,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	039	TELECO	3,202	3,461	108%	5,071	68%	31,307	35,465	113%	49,591	72%	68,750
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	040	INDIREC	0	0	0%	6,577	0%	10,193	0	0%	78,923	0%	78,923
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	049	TRANSF	0	40,300	0%	13,564	297%	83,958	41,926	50%	82,226	51%	162,770
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	057	BOOKS	2,425	1,633	67%	2,481	66%	28,027	31,818	114%	28,667	111%	46,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	064	RET PEN	21,433	25,406	119%	24,650	103%	198,903	209,714	105%	228,755	92%	301,600
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	066	EMPLOY	0	0	0%	583	0%	2,600	2,439	94%	2,600	94%	7,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	070	IN STAT	365	0	0%	387	0%	4,222	3,463	82%	4,485	77%	5,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	080	OUT OF	5,094	377	7%	4,867	8%	33,917	20,042	59%	32,405	62%	51,909
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	089	TRANSF	0	0	0%	1,824	0%	0	21,891	0%	16,418	133%	21,891
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF TH	211	CATAST	0	0	0%	29	0%	0	40	0%	259	15%	345
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	8665	NDFC/JUDD	049	TRANSF	0	0	0%	4,140	0%	24,080	24,837	103%	24,839	100%	49,674
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	8665	NDFC/JUDD	102	CONTRA	0	0	0%	0	0%	974	0	0%	0	0%	0
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	022	RENTS-I	128	128	100%	193	66%	1,150	1,278	111%	1,737	74%	2,127
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	026	ORGANI	0	0	0%	42	0%	195	195	100%	500	39%	500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	027	TRANSF	1,789	2,257	126%	1,933	117%	57,115	25,472	45%	61,721	41%	76,507
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	028	TRANSF	2,538	0	0%	3,510	0%	31,339	34,277	109%	43,351	79%	57,400
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	030	EQUIPM	0	0	0%	1,375	0%	0	0	0%	12,375	0%	16,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	039	TELECO	547	820	150%	658	125%	5,073	5,316	105%	6,103	87%	8,100
2020	010	81	PUBLIC	081	PUBLI	ALL O	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	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	041	AUDIT F	36	0	0%	37	0%	373	306	82%	381	80%	643
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	049	TRANSF	0	3,482	0%	1,355	257%	6,995	3,644	52%	8,211	44%	16,255
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	057	BOOKS	0	0	0%	63	0%	175	0	0%	750	0%	750
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	070	IN STAT	43	32	75%	44	73%	5,306	1,042	20%	5,422	19%	5,650
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	080	OUT OF	0	2,032	0%	2,458	83%	14,584	11,298	77%	25,007	45%	29,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	089	TRANSF	0	0	0%	383	0%	0	4,590	0%	3,443	133%	4,590
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	2830	GAS PIPELINE	211	CATAST	0	0	0%	19	0%	0	3	0%	171	2%	228
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	7491	STATE DMGE	027	TRANSF	0	0	0%	3,056	0%	0	0	0%	27,500	0%	36,667
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	7491	STATE DMGE	041	AUDIT F	0	0	0%	6	0%	0	0	0%	54	0%	72
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPEL	7496	ONE CALL GR	041	AUDIT F	0	0	0%	4	0%	45	53	118%	53	99%	53
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE	027	TRANSF	72	0	0%	42	0%	828	722	87%	483	150%	732
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE	028	TRANSF	35	0	0%	20	0%	437	285	65%	241	118%	319
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE	029	INTRA-A	1,209	2,176	180%	4,160	52%	2,809	3,079	110%	9,660	32%	9,660
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE	040	INDIREC	0	0	0%	8	0%	1,224	0	0%	92	0%	92
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE	049	TRANSF	0	204	0%	25,220	1%	29,020	36,729	127%	42,600	86%	302,637
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE	073	GRANTS	3,799,664	0	0%	3,114,527	0%	11,160,528	7,799,008	70%	9,148,115	85%	12,799,635
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE	089	TRANSF	0	0	0%	2	0%	0	26	0%	20	133%	26
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	026	ORGANI	0	0	0%	1,667	0%	17,800	10,000	56%	20,000	50%	20,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	027	TRANSF	3,889	2,167	56%	5,705	38%	22,007	22,269	101%	32,284	69%	47,328
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	028	TRANSF	1,226	0	0%	1,351	0%	15,144	14,295	94%	16,690	86%	22,098
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	029	INTRA-A	114,711	102,425	89%	133,147	77%	342,702	326,566	95%	397,779	82%	547,659
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	039	TELECO	224	213	95%	240	89%	2,034	2,031	100%	2,172	94%	2,900
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	040	INDIREC	0	0	0%	531	0%	12,954	0	0%	6,371	0%	6,371
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	049	TRANSF	0	3,383	0%	2,137	158%	7,977	4,492	56%	11,625	39%	25,640
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	057	BOOKS	0	0	0%	919	0%	10	0	0%	11,025	0%	11,025
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	066	EMPLOY	85	0	0%	43	0%	85	213	251%	43	499%	1,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	070	IN STAT	50	0	0%	84	0%	298	276	93%	500	55%	500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	073	GRANTS	853,686	192,707	23%	2,356,571	8%	2,983,313	2,174,492	73%	8,235,334	26%	9,981,902
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	080	OUT OF	0	287	0%	542	53%	390	1,052	270%	942	112%	6,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	089	TRANSF	0	0	0%	147	0%	0	1,767	0%	1,325	133%	1,767
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE	211	CATAST	0	0	0%	2	0%	0	3	0%	19	16%	25
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	8871	DAS SOLAR PI	073	GRANTS	0	0	0%	1,237	0%	0	14,840	0%	11,130	133%	14,840
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	022	RENTS-I	128	128	100%	171	75%	1,150	1,277	111%	1,533	83%	1,877
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	026	ORGANI	4,000	0	0%	4,107	0%	4,500	4,611	102%	4,620	100%	4,620
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	027	TRANSF	3,599	2,257	63%	4,751	48%	22,472	23,199	103%	29,665	78%	48,813
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	028	TRANSF	921	0	0%	980	0%	11,377	10,511	92%	12,107	87%	16,031
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	030	EQUIPM	0	0	0%	83	0%	0	474	0%	750	63%	1,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	039	TELECO	173	161	93%	189	85%	1,581	1,490	94%	1,733	86%	2,300
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	040	INDIREC	0	0	0%	547	0%	5,693	0	0%	6,568	0%	6,568
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	049	TRANSF	0	3,482	0%	1,129	308%	6,995	3,618	52%	6,843	53%	13,546
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	057	BOOKS	129	130	101%	234	56%	3,911	6,213	159%	7,103	87%	8,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	066	EMPLOY	0	0	0%	292	0%	1,969	1,566	80%	3,500	45%	3,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	070	IN STAT	83	0	0%	223	0%	456	847	186%	1,222	69%	1,550
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	080	OUT OF	183	0	0%	123	0%	6,275	1,302	21%	4,199	31%	5,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	089	TRANSF	0	0	0%	107	0%	0	1,283	0%	962	133%	1,283
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	211	CATAST	0	0	0%	2	0%	0	2	0%	16	15%	21
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER A	233	LITIGAT	840	1,450	173%	7,019	21%	23,363	202,380	866%	195,230	104%	244,805
2020	010	81	PUBLIC	081	PUBLI	ALL O	8125	WORKERS	8596	WORKERS CO	061	UNEMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	81	PUBLIC	081	PUBLI	ALL O	8130	UNEMPLOY	6183	UNEMPLOYME	061	UNEMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	027	TRANSF	1,534	908	59%	2,060	44%	9,159	9,426	103%	12,301	77%	18,122
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	028	TRANSF	506	0	0%	515	0%	6,245	5,620	90%	6,366	88%	8,429
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	030	EQUIPM	0	0	0%	0	0%	165	0	0%	0	0%	0
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	039	TELECO	69	66	96%	75	87%	616	598	97%	674	89%	900
2020	010	81	PUBLIC	081	PUBLI	ALL O	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	PUBLI	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	049	TRANSF	0	1,352	0%	418	324%	2,797	1,402	50%	2,531	55%	5,012
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	065	BOARD	0	0	0%	3,500	0%	30,035	2,010	7%	39,332	5%	42,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	068	REMUNE	14,090	66,620	473%	9,069	735%	91,481	66,620	73%	58,881	113%	175,255
2020	010	81	PUBLIC	081	PUBLI	ALL O	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	PUBLI	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	080	OUT OF	0	0	0%	233	0%	0	0	0%	2,100	0%	2,800
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	089	TRANSF	0	0	0%	56	0%	0	674	0%	506	133%	674
2020		81	PUBLIC	081	PUBLI	ALL OTHER				CATEGORY TOTALS			4,895,503	534,261	11%	5,885,963	9%	15,932,872	11,899,262	75%	20,184,106	59%	27,040,705
2020		81	PUBLIC	081	PUBLI	AGENCY TOTALS							5,896,702	1,377,983	23%	7,162,851	19%	22,675,224	19,229,114	85%	29,530,532	65%	39,156,326
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTE	2028	NH LOTTERY	010	PERSON	335,511	243,017	72%	417,808	58%	2,219,732	2,347,181	106%	2,764,205	85%	3,632,520
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTE	2028	NH LOTTERY	011	PERSON	2,280	1,520	67%	2,354	65%	14,863	15,197	102%	15,349	99%	20,057
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTE	2028	NH LOTTERY	012	PERSON	2,567	1,711	67%	2,681	64%	16,733	17,110	102%	17,481	98%	22,843
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTE	2028	NH LOTTERY	013	PERSON	14,375	9,583	67%	14,901	64%	91,431	95,830	105%	94,777	101%	124,579
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTE	2028	NH LOTTERY	017	FT EMPL	0	0	0%	5,833	0%	27,000	34,000	126%	59,063	58%	70,000
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTE	2028	NH LOTTERY	019	HOLIDAY	325	223	69%	775	29%	2,181	1,604	74%	5,210	31%	6,000
2020		83	LOTTER	083	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			355,056	256,054	72%	444,353	58%	2,371,939	2,510,923	106%	2,956,085	85%	3,875,999
2020	013	83	LOTTER	083	LOTTE	PART	8300	NH LOTTE	2028	NH LOTTERY	050	PERSON	9,961	11,896	119%	14,260	83%	60,371	111,089	184%	86,424	129%	120,000
2020		83	LOTTER	083	RACIN	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			9,961	11,896	119%	14,260	83%	60,371	111,089	184%	86,424	129%	120,000
2020	013	83	LOTTER	083	LOTTE	OVER	8300	NH LOTTE	2028	NH LOTTERY	018	OVERTI	8,772	6,388	73%	9,188	70%	48,235	52,179	108%	50,522	103%	70,000
2020		83	LOTTER	083	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			8,772	6,388	73%	9,188	70%	48,235	52,179	108%	50,522	103%	70,000
2020	013	83	LOTTER	083	LOTTE	BENE	8300	NH LOTTE	2028	NH LOTTERY	060	BENEFIT	188,860	142,985	76%	235,174	61%	1,261,716	1,359,562	108%	1,571,127	87%	2,058,891
2020		83	LOTTER	083	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			188,860	142,985	76%	235,174	61%	1,261,716	1,359,562	108%	1,571,127	87%	2,058,891
2020	013	83	LOTTER	083	LOTTE	CONS	8300	NH LOTTE	2028	NH LOTTERY	046	CONSUL	180	150	83%	1,060	14%	2,232	2,059	92%	13,148	16%	13,678
2020		83	LOTTER	083	RACIN	CONSULTANTS TOTALS				CATEGORY TOTALS			180	150	83%	1,060	14%	2,232	2,059	92%	13,148	16%	13,678
2020	013	83	LOTTER	083	LOTTE	CURR	8300	NH LOTTE	2028	NH LOTTERY	020	CURREN	15,290	10,985	72%	36,660	30%	137,699	153,190	111%	330,153	46%	607,722
2020		83	LOTTER	083	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			15,290	10,985	72%	36,660	30%	137,699	153,190	111%	330,153	46%	607,722
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	022	RENTS-L	-8,870	306	0%	2,047	15%	222,140	2,849	1%	24,480	12%	24,563
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	023	HEAT EL	7,676	3,646	48%	19,839	18%	10,676	25,054	235%	27,595	91%	50,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	024	MAINT C	16	16	100%	39	41%	4,201	2,613	62%	10,265	25%	13,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	026	ORGANI	0	0	0%	2,333	0%	31,065	27,278	88%	28,000	97%	28,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	027	TRANSF	31,586	103,865	329%	45,780	227%	309,581	322,230	104%	448,692	72%	740,478
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	030	EQUIPM	0	18,579	0%	13,321	139%	0	50,620	0%	119,885	42%	159,846
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	039	TELECO	5,762	6,270	109%	5,617	112%	52,418	51,831	99%	51,106	101%	68,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	040	INDIREC	0	0	0%	11,693	0%	67,872	49,314	73%	70,158	70%	140,315
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	043	DEBT SE	17,100	17,100	100%	34,199	50%	51,299	153,896	300%	102,598	150%	205,195
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	049	TRANSF	0	0	0%	295	0%	1,998	0	0%	3,544	0%	3,544
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	062	WORKE	0	0	0%	83	0%	973	281	29%	452	62%	1,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	064	RET PEN	40,774	39,025	96%	45,708	85%	366,682	355,957	97%	411,058	87%	547,600
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	066	EMPLOY	85	0	0%	122	0%	16,739	3,046	18%	23,948	13%	25,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	068	REMUNE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	069	PROMO	163,692	149,002	91%	188,996	79%	1,549,545	1,386,711	89%	1,789,071	78%	2,454,102
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	070	IN STAT	5,299	5,554	105%	8,217	68%	47,715	48,132	101%	73,984	65%	102,300
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	080	OUT OF	152	118	77%	7,050	2%	152	511	336%	7,050	7%	7,050
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	103	CONTRA	6,931	4,041	58%	27,813	15%	14,691	16,473	112%	58,955	28%	112,565
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	2028	NH LOTTERY	211	CATAST	0	0	0%	409	0%	0	4,750	0%	3,684	129%	4,912
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	3908	RACING	068	REMUNE	0	0	0%	0	0%	122	0	0%	0	0%	0
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTE	7901	NEW HAMPSH	022	RENTS-L	0	0	0%	17,198	0%	0	0	0%	154,785	0%	206,380
2020	013	83	LOTTER	083	LOTTE	ALL O	8315	UNEMPLOY	5298	UNEMPLOYME	061	UNEMPL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8320	COUNCIL F	8054	COUNCIL FOR	102	CONTRA	0	0	0%	20,833	0%	0	0	0%	187,500	0%	250,000
2020		83	LOTTER	083	RACIN	ALL OTHER				CATEGORY TOTALS			270,202	347,521	129%	452,009	77%	2,747,870	2,501,546	91%	3,600,559	69%	5,148,851
2020		83	LOTTER	083	RACIN	AGENCY TOTALS							848,322	775,978	91%	1,192,705	65%	6,630,061	6,690,547	101%	8,608,018	78%	11,895,141
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE /	7884	ADMINISTRAT	010	PERSON	76,560	60,454	79%	94,205	64%	489,333	613,571	125%	602,109	102%	804,512
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE /	7884	ADMINISTRAT	011	PERSON	16,339	10,693	65%	16,961	63%	102,138	106,929	105%	106,021	101%	139,008
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE /	7884	ADMINISTRAT	012	PERSON	12,953	10,104	78%	14,605	69%	85,393	95,180	111%	96,286	99%	125,496
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE /	7884	ADMINISTRAT	013	PERSON	22,570	15,409	68%	23,759	65%	145,321	154,158	106%	152,976	101%	200,494
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE /	7884	ADMINISTRAT	014	PERSON	19,918	13,598	68%	22,524	60%	116,191	135,624	117%	131,389	103%	176,436
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1080	TAXPAYER SE	010	PERSON	0	158,204	0%	169,511	93%	0	1,563,314	0%	1,525,597	102%	2,034,129
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1080	TAXPAYER SE	014	PERSON	0	8,635	0%	9,419	92%	0	86,463	0%	84,768	102%	113,024
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1301	AUDIT DIVISIO	010	PERSON	115,212	88,747	77%	141,356	63%	758,322	895,076	118%	930,398	96%	1,185,587
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1301	AUDIT DIVISIO	011	PERSON	14,663	9,062	62%	15,531	58%	83,522	88,720	106%	88,470	100%	115,910
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1301	AUDIT DIVISIO	012	PERSON	11,303	7,705	68%	11,933	65%	72,899	78,246	107%	76,959	102%	101,360
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1301	AUDIT DIVISIO	013	PERSON	10,806	7,204	67%	11,211	64%	68,656	72,042	105%	71,230	101%	93,653
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1301	AUDIT DIVISIO	014	PERSON	156,699	117,662	75%	183,168	64%	996,735	1,128,778	113%	1,165,097	97%	1,537,606
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1401	COLLECTION	010	PERSON	62,239	42,102	68%	65,776	64%	405,957	424,753	105%	429,027	99%	551,204
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1401	COLLECTION	011	PERSON	9,241	6,480	70%	9,869	66%	60,925	65,399	107%	65,064	101%	85,637
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1501	DOCUMENTS	010	PERSON	124,517	0	0%	0	0%	792,820	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	1501	DOCUMENTS	014	PERSON	12,612	0	0%	0	0%	81,130	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE (	2953	CENTRAL TAX	010	PERSON	127,604	0	0%	0	0%	847,937	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APP	1871	TIMBER TAX A	010	PERSON	7,610	5,073	67%	7,742	66%	50,168	50,730	101%	51,043	99%	66,527
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APP	5413	APPRAISAL SE	010	PERSON	132,545	89,503	68%	125,117	72%	869,031	777,045	89%	820,328	95%	1,048,952
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APP	5413	APPRAISAL SE	011	PERSON	0	8,208	0%	9,000	91%	54,182	82,081	151%	84,860	97%	108,000
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APP	7885	MUNICIPAL SE	010	PERSON	37,896	19,908	53%	35,421	56%	246,907	238,762	97%	230,782	103%	300,587
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APP	7890	EXCAVATION	010	PERSON	8,669	4,274	49%	9,275	46%	56,820	66,514	117%	60,789	109%	79,339
2020		84	REVENU	084	REVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			979,957	683,025	70%	976,382	70%	6,384,387	6,723,385	105%	6,773,191	99%	8,867,461
2020	010	84	REVENU	084	REVE	PART	8400	REVENUE /	7884	ADMINISTRAT	050	PERSON	4,852	0	0%	5,203	0%	44,331	18,024	41%	47,538	38%	50,000
2020	010	84	REVENU	084	REVE	PART	8405	REVENUE (	1080	TAXPAYER SE	050	PERSON	0	1,313	0%	1,667	79%	0	11,761	0%	15,000	78%	20,000
2020	010	84	REVENU	084	REVE	PART	8405	REVENUE (	1501	DOCUMENTS	050	PERSON	1,746	0	0%	0	0%	11,976	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	PART	8420	ADMIN ATT	1700	CURRENT USE	050	PERSON	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2020	010	84	REVENU	084	REVE	PART	8420	ADMIN ATT	1720	ASSESSING S	050	PERSON	125	725	580%	155	467%	1,150	1,550	135%	1,427	109%	1,520
2020		84	REVENU	084	REVE	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			6,723	2,038	30%	7,158	28%	57,457	31,336	55%	65,165	48%	73,120
2020	010	84	REVENU	084	REVE	OVER	8400	REVENUE /	7884	ADMINISTRAT	018	OVERTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE (	1080	TAXPAYER SE	018	OVERTI	0	2,490	0%	1,667	149%	0	6,901	0%	15,000	46%	20,000
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE (	1301	AUDIT DIVISIO	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE (	1401	COLLECTION (	018	OVERTI	1,175	0	0%	1,467	0%	3,237	1,173	36%	4,040	29%	5,000
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE (	1501	DOCUMENTS (	018	OVERTI	3,469	0	0%	0	0%	5,705	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE (	2953	CENTRAL TAX	018	OVERTI	2,652	0	0%	0	0%	2,842	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	OVER	8410	PROP APP	5413	APPRAISAL SE	018	OVERTI	293	0	0%	0	0%	317	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	OVER	8410	PROP APP	7885	MUNICIPAL SE	018	OVERTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		84	REVENU	084	REVE	OVERTIME TOTALS				CATEGORY TOTALS			7,590	2,490	33%	3,217	77%	12,101	8,073	67%	19,793	41%	26,003
2020	010	84	REVENU	084	REVE	BENE	8400	REVENUE /	7884	ADMINISTRAT	060	BENEFIT	69,829	53,138	76%	80,207	66%	445,684	509,812	114%	511,922	100%	678,308
2020	010	84	REVENU	084	REVE	BENE	8405	REVENUE (	1080	TAXPAYER SE	060	BENEFIT	0	91,718	0%	106,615	86%	0	958,505	0%	959,533	100%	1,279,377
2020	010	84	REVENU	084	REVE	BENE	8405	REVENUE (	1301	AUDIT DIVISIO	060	BENEFIT	151,150	117,631	78%	170,307	69%	1,004,175	1,073,158	107%	1,131,442	95%	1,462,722
2020	010	84	REVENU	084	REVE	BENE	8405	REVENUE (	1401	COLLECTION (	060	BENEFIT	36,456	26,723	73%	40,023	67%	238,027	258,157	108%	261,320	99%	339,408
2020	010	84	REVENU	084	REVE	BENE	8405	REVENUE (	1501	DOCUMENTS (	060	BENEFIT	75,736	0	0%	0	0%	485,754	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	BENE	8405	REVENUE (	2953	CENTRAL TAX	060	BENEFIT	75,692	0	0%	0	0%	506,744	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	BENE	8410	PROP APP	1871	TIMBER TAX A	060	BENEFIT	3,527	2,425	69%	3,607	67%	23,380	23,708	101%	23,909	99%	31,138
2020	010	84	REVENU	084	REVE	BENE	8410	PROP APP	5413	APPRAISAL SE	060	BENEFIT	63,020	46,785	74%	58,989	79%	434,985	375,063	86%	407,162	92%	516,392
2020	010	84	REVENU	084	REVE	BENE	8410	PROP APP	7885	MUNICIPAL SE	060	BENEFIT	22,459	12,225	54%	20,886	59%	148,773	142,077	95%	138,353	103%	179,990
2020	010	84	REVENU	084	REVE	BENE	8410	PROP APP	7890	EXCAVATION (	060	BENEFIT	4,962	1,556	31%	3,104	50%	32,832	21,034	64%	20,536	102%	26,743
2020	010	84	REVENU	084	REVE	BENE	8420	ADMIN ATT	1700	CURRENT USE	060	BENEFIT	0	0	0%	10	0%	0	0	0%	94	0%	125
2020	010	84	REVENU	084	REVE	BENE	8420	ADMIN ATT	1720	ASSESSING S	060	BENEFIT	10	55	581%	12	446%	88	119	135%	115	104%	122
2020		84	REVENU	084	REVE	BENEFITS TOTALS				CATEGORY TOTALS			502,840	352,257	70%	483,759	73%	3,320,442	3,361,632	101%	3,454,385	97%	4,514,325
2020		84	REVENU	084	REVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	CURR	8400	REVENUE /	5437	MUN OFF/EMP	020	CURREN	0	110	0%	592	19%	244	5,828	2,390%	339	1,717%	7,100
2020	010	84	REVENU	084	REVE	CURR	8400	REVENUE /	7884	ADMINISTRAT	020	CURREN	2,682	1,556	58%	3,488	45%	111,868	130,067	116%	145,498	89%	164,741
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE (	1080	TAXPAYER SE	020	CURREN	0	9,690	0%	8,333	116%	0	59,670	0%	75,000	80%	100,000
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE (	1301	AUDIT DIVISIO	020	CURREN	1,519	665	44%	1,858	36%	11,890	6,132	52%	14,544	42%	25,000
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE (	1401	COLLECTION (	020	CURREN	3,267	1,897	58%	4,909	39%	22,762	18,504	81%	34,206	54%	50,000
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE (	1501	DOCUMENTS (	020	CURREN	5,529	0	0%	0	0%	59,933	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE (	2953	CENTRAL TAX	020	CURREN	823	0	0%	0	0%	16,486	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	CURR	8410	PROP APP	5413	APPRAISAL SE	020	CURREN	1,126	1,954	174%	1,158	169%	17,249	18,296	106%	17,733	103%	40,000
2020	010	84	REVENU	084	REVE	CURR	8410	PROP APP	7885	MUNICIPAL SE	020	CURREN	9	7	78%	12	57%	45	433	966%	61	709%	5,000
2020		84	REVENU	084	REVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,954	15,880	106%	20,349	78%	240,476	238,931	99%	287,382	83%	391,841
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	6184	UNEMPLOYME	061	UNEMPL	0	0	0%	0	0%	4,829	0	0%	2,500	0%	2,500
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7029	WORKERS CO	062	WORKE	0	0	0%	208	0%	0	215	0%	1,875	11%	2,500
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	022	RENTS-L	515	299	58%	429	70%	4,482	3,303	74%	3,730	89%	5,016
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	026	ORGANI	0	0	0%	958	0%	11,470	11,368	99%	11,500	99%	11,500
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	027	TRANSF	169,844	153,683	90%	213,042	72%	1,766,285	1,903,942	108%	2,215,520	86%	3,135,378
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	028	TRANSF	0	0	0%	52,020	0%	0	294,177	0%	468,181	63%	624,241
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	030	EQUIPM	0	0	0%	5,101	0%	40,568	20,211	50%	37,261	54%	61,211
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	038	TECHNO	0	0	0%	27,833	0%	0	0	0%	250,501	0%	334,001
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	039	TELECO	8,894	10,506	118%	10,115	104%	83,941	79,508	95%	95,469	83%	131,000
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	049	TRANSF	0	0	0%	330	0%	4,315	3,961	92%	3,961	100%	3,961
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	066	EMPLOY	0	0	0%	833	0%	4,405	2,174	49%	9,325	23%	10,000
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	070	IN STAT	4,192	1,959	47%	5,818	34%	26,519	30,157	114%	36,803	82%	50,000
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	080	OUT OF	0	1,162	0%	2,500	46%	15,382	9,557	62%	29,772	32%	30,000
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	102	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE /	7884	ADMINISTRAT	211	CATAST	0	0	0%	452	0%	0	374	0%	4,070	9%	5,427
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1080	TAXPAYER SE	022	RENTS-L	0	762	0%	694	110%	0	6,044	0%	6,248	97%	8,331
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1080	TAXPAYER SE	024	MAINT C	0	1,916	0%	833	230%	0	2,410	0%	7,500	32%	10,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1080	TAXPAYER SE	030	EQUIPM	0	0	0%	1,250	0%	0	11,669	0%	11,250	104%	15,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1080	TAXPAYER SE	066	EMPLOY	0	0	0%	621	0%	0	3,931	0%	5,588	70%	7,450
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1080	TAXPAYER SE	070	IN STAT	0	0	0%	83	0%	0	11	0%	750	1%	1,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1080	TAXPAYER SE	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1080	TAXPAYER SE	103	CONTRA	0	10,410	0%	13,654	76%	0	64,671	0%	122,889	53%	163,853
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1301	AUDIT DIVISIO	022	RENTS-L	264	212	80%	229	93%	2,308	2,047	89%	2,001	102%	2,688
2020	010	84	REVENU	084	REVE	ALL O	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	REVE	ALL O	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	REVE	ALL O	8405	REVENUE (	1301	AUDIT DIVISIO	037	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1301	AUDIT DIVISIO	038	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1301	AUDIT DIVISIO	066	EMPLOY	595	0	0%	924	0%	12,535	8,137	65%	19,472	42%	25,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1301	AUDIT DIVISIO	070	IN STAT	512	191	37%	2,049	9%	1,968	2,228	113%	7,880	28%	15,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1301	AUDIT DIVISIO	080	OUT OF	15,888	5,719	36%	20,034	29%	116,243	84,189	72%	146,577	57%	200,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1401	COLLECTION (	022	RENTS-L	172	132	77%	172	77%	1,428	1,308	92%	1,425	92%	1,940
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1401	COLLECTION (	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1401	COLLECTION (	038	TECHNO	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1401	COLLECTION (	066	EMPLOY	0	0	0%	250	0%	116	939	809%	1,101	85%	3,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1401	COLLECTION (	070	IN STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1401	COLLECTION (	080	OUT OF	0	0	0%	208	0%	0	364	0%	1,875	19%	2,500
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1501	DOCUMENTS (	022	RENTS-L	322	0	0%	0	0%	2,759	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1501	DOCUMENTS (	024	MAINT C	3,029	0	0%	0	0%	8,091	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1501	DOCUMENTS (	030	EQUIPM	0	0	0%	0	0%	57,212	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1501	DOCUMENTS (	066	EMPLOY	211	0	0%	0	0%	486	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	1501	DOCUMENTS (	103	CONTRA	7,047	0	0%	0	0%	86,805	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	2953	CENTRAL TAX	022	RENTS-L	132	0	0%	0	0%	1,761	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE (	2953	CENTRAL TAX	066	EMPLOY	2,468	0	0%	0	0%	3,000	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	1120	LAND TAXES L	033	LAND A	0	0	0%	8,042	0%	0	0	0%	72,375	0%	96,500
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	3718	FLOOD CONT	055	FLOOD (	0	0	0%	73,917	0%	844,871	789,328	93%	887,000	89%	887,000
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	5413	APPRAISAL SE	022	RENTS-L	189	189	100%	209	91%	1,492	1,651	111%	1,645	100%	2,271
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	5413	APPRAISAL SE	024	MAINT C	26,537	0	0%	2,607	0%	297,427	1,150	0%	29,215	4%	38,392
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	5413	APPRAISAL SE	030	EQUIPM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	5413	APPRAISAL SE	038	TECHNO	0	26,537	0%	38,305	69%	0	255,499	0%	344,744	74%	459,658
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	5413	APPRAISAL SE	066	EMPLOY	0	0	0%	250	0%	0	2,825	0%	2,250	126%	3,000
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	5413	APPRAISAL SE	070	IN STAT	0	0	0%	42	0%	0	500	0%	375	133%	500
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	5413	APPRAISAL SE	080	OUT OF	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	7885	MUNICIPAL SE	022	RENTS-L	132	132	100%	132	100%	1,188	1,188	100%	1,188	100%	1,584
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	7885	MUNICIPAL SE	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	7885	MUNICIPAL SE	066	EMPLOY	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	7885	MUNICIPAL SE	070	IN STAT	0	0	0%	170	0%	0	0	0%	1,526	0%	2,035
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APP	7885	MUNICIPAL SE	080	OUT OF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8415	AUTOMATE	2400	DIV OF AUTON	027	TRANSF	0	0	0%	0	0%	2,175	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8420	ADMIN ATT	1700	CURRENT USE	070	IN STAT	0	0	0%	92	0%	845	1,100	130%	1,027	107%	1,100
2020	010	84	REVENU	084	REVE	ALL O	8420	ADMIN ATT	1720	ASSESSING S	070	IN STAT	110	1,208	1,097%	309	391%	900	2,813	312%	2,528	111%	4,000
2020	040	84	REVENU	084	REVE	ALL O	8410	PROPERTY	1857	LOW-MOD INC	083	HARDSH	-200	0	0%	145,833	0%	193,243	215,875	112%	306,421	70%	1,750,000
2020		84	REVENU	084	REVE	ALL OTHER				CATEGORY TOTALS			240,854	215,018	89%	645,567	33%	3,757,144	3,976,425	106%	5,332,584	75%	8,288,756
2020		84	REVENU	084	REVE	AGENCY TOTALS							1,752,918	1,270,708	72%	2,136,432	59%	13,772,008	14,339,782	104%	15,932,500	90%	22,161,506
2020		86	RACING	086	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		86	RACING	086	RACIN	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	87	POLICE	087	POLIC	FULL	8705	ADMIN & S	8980	ADMINISTRAT	010	PERSON	40,584	26,651	66%	40,657	66%	269,106	266,798	99%	269,594	99%	350,909
2020	010	87	POLICE	087	POLIC	FULL	8705	ADMIN & S	8980	ADMINISTRAT	011	PERSON	12,479	0	0%	8,420	0%	79,377	32,235	41%	53,562	60%	70,403
2020	010	87	POLICE	087	POLIC	FULL	8710	TRAINING	6639	LAW ENFORC	010	PERSON	104,906	61,280	58%	97,527	63%	692,704	617,527	89%	643,979	96%	842,949
2020		87	POLICE	087	POLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			157,968	87,931	56%	146,604	60%	1,041,187	916,560	88%	967,135	95%	1,264,261
2020	010	87	POLICE	087	POLIC	PART	8705	ADMIN & S	8980	ADMINISTRAT	050	PERSON	9,953	9,473	95%	10,350	92%	51,583	55,595	108%	53,641	104%	68,196
2020	010	87	POLICE	087	POLIC	PART	8710	TRAINING	6639	LAW ENFORC	050	PERSON	21,390	13,943	65%	24,224	58%	123,210	122,759	100%	139,537	88%	184,700
2020		87	POLICE	087	POLIC	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			31,343	23,416	75%	34,574	68%	174,793	178,354	102%	193,178	92%	252,896
2020	010	87	POLICE	087	POLIC	OVER	8705	ADMIN & S	8980	ADMINISTRAT	018	OVERTI	0	0	0%	208	0%	494	164	33%	2,500	7%	2,500
2020	010	87	POLICE	087	POLIC	OVER	8710	TRAINING	6639	LAW ENFORC	018	OVERTI	301	0	0%	913	0%	815	936	115%	2,471	38%	5,000
2020		87	POLICE	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS			301	0	0%	1,121	0%	1,308	1,100	84%	4,971	22%	7,500
2020	010	87	POLICE	087	POLIC	BENE	8705	ADMIN & S	8980	ADMINISTRAT	060	BENEFIT	26,856	15,649	58%	24,519	64%	179,151	154,319	86%	163,561	94%	212,200
2020	010	87	POLICE	087	POLIC	BENE	8710	TRAINING	6639	LAW ENFORC	060	BENEFIT	56,999	32,952	58%	51,476	64%	374,663	324,326	87%	338,356	96%	440,327
2020		87	POLICE	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS			83,855	48,601	58%	75,995	64%	553,813	478,645	86%	501,917	95%	652,527
2020	010	87	POLICE	087	POLIC	CONS	8705	ADMIN & S	8980	ADMINISTRAT	046	CONSUL	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020		87	POLICE	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	87	POLICE	087	POLIC	CURR	8705	ADMIN & S	8980	ADMINISTRAT	020	CURREN	1,778	1,804	101%	2,443	74%	24,395	16,962	70%	33,518	51%	45,673
2020	010	87	POLICE	087	POLIC	CURR	8710	TRAINING	6639	LAW ENFORC	020	CURREN	5,749	5,862	102%	5,656	104%	37,054	33,983	92%	36,452	93%	67,000
2020		87	POLICE	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,527	7,667	102%	8,099	95%	61,449	50,945	83%	69,971	73%	112,673
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	022	RENTS-I	215	215	100%	234	92%	1,929	1,929	100%	2,094	92%	2,805
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	023	HEAT EL	10,843	9,055	84%	10,701	85%	59,271	57,110	96%	58,497	98%	73,676
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	024	MAINT C	56	56	100%	61	92%	3,704	2,679	72%	4,023	67%	5,362
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	026	ORGANI	0	190	0%	63	304%	550	590	107%	750	79%	750
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	027	TRANSF	3,476	3,114	90%	4,221	74%	35,534	52,102	147%	43,149	121%	94,558
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	030	EQUIPM	0	0	0%	698	0%	41,706	2,084	5%	4,145	50%	8,380
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	039	TELECO	1,539	898	58%	1,707	53%	8,922	9,483	106%	9,894	96%	11,014
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	047	OWN FC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	048	CONTRA	525	11,841	2,255%	1,141	1,038%	36,612	41,117	112%	79,572	52%	83,052
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	049	TRANSF	5,206	5,250	101%	5,249	100%	59,281	59,641	101%	59,763	100%	81,383
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	070	IN STAT	0	328	0%	183	179%	1,656	1,205	73%	1,778	68%	2,200
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	080	OUT OF	299	0	0%	23	0%	1,683	0	0%	128	0%	500
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & S	8980	ADMINISTRAT	211	CATAST	0	0	0%	331	0%	0	3,534	0%	2,975	119%	3,967
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORC	021	FOOD IN	31,472	22,109	70%	44,011	50%	239,718	222,094	93%	335,230	66%	447,724
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORC	030	EQUIPM	996	2,171	218%	416	522%	25,895	3,696	14%	10,805	34%	26,214
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORC	039	TELECO	488	1,125	231%	433	260%	8,177	8,651	106%	7,260	119%	11,639
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORC	066	EMPLOY	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORC	067	TRAININ	13,775	2,775	20%	16,570	17%	77,217	57,410	74%	92,883	62%	140,000
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORC	070	IN STAT	1,004	0	0%	1,137	0%	1,739	2,165	124%	1,969	110%	3,000
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORC	080	OUT OF	0	0	0%	375	0%	0	159	0%	3,375	5%	4,500
2020	010	87	POLICE	087	POLIC	ALL O	8720	WORKERS	8139	WORKERS CO	062	WORKE	1,860	15	1%	220	7%	21,902	3,410	16%	2,586	132%	3,394
2020		87	POLICE	087	POLIC	ALL OTHER				CATEGORY TOTALS			71,754	59,142	82%	88,688	67%	625,495	529,059	85%	729,126	73%	1,015,119
2020		87	POLICE	087	POLIC	AGENCY TOTALS							352,748	226,757	64%	356,332	64%	2,458,046	2,154,663	88%	2,477,547	87%	3,319,976
2020	010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF	1241	BOARD OF TA	010	PERSON	22,870	22,008	96%	28,351	78%	145,013	220,594	152%	179,767	123%	255,349
2020	010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF	1241	BOARD OF TA	011	PERSON	30,896	20,397	66%	32,008	64%	198,235	207,270	105%	205,376	101%	268,461
2020	010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF	1241	BOARD OF TA	019	HOLIDA	0	0	0%	83	0%	0	1,000	0%	750	133%	1,000
2020		89	TAX & L	089	TAX A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			53,765	42,405	79%	60,443	70%	343,248	428,864	125%	385,894	111%	524,810
2020	010	89	TAX & L	089	TAX A	PART	8900	BOARD OF	1241	BOARD OF TA	050	PERSON	2,160	1,674	78%	2,546	66%	14,284	10,571	74%	16,837	63%	22,000
2020		89	TAX & L	089	TAX A	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			2,160	1,674	78%	2,546	66%	14,284	10,571	74%	16,837	63%	22,000
2020	010	89	TAX & L	089	TAX A	BENE	8900	BOARD OF	1241	BOARD OF TA	060	BENEFIT	25,250	19,972	79%	27,950	71%	177,118	194,550	110%	196,052	99%	259,659
2020		89	TAX & L	089	TAX A	BENEFITS TOTALS				CATEGORY TOTALS			25,250	19,972	79%	27,950	71%	177,118	194,550	110%	196,052	99%	259,659
2020		89	TAX & L	089	TAX A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	89	TAX & L	089	TAX A	CURR	8900	BOARD OF	1241	BOARD OF TA	020	CURREN	533	814	153%	556	146%	4,512	4,250	94%	4,704	90%	8,700
2020		89	TAX & L	089	TAX A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			533	814	153%	556	147%	4,512	4,250	94%	4,704	90%	8,700
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TA	022	RENTS-I	178	138	78%	202	68%	1,602	1,482	93%	1,819	81%	2,425
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TA	024	MAINT C	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TA	026	ORGANI	20	20	100%	47	43%	20	362	1,810%	47	778%	500
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TA	027	TRANSF	2,382	4,158	175%	6,232	67%	12,621	22,740	180%	33,014	69%	46,237
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TA	028	TRANSF	4,768	0	0%	5,468	0%	36,636	23,063	63%	42,011	55%	69,509
2020	010	89	TAX & L	089	TAX A	ALL O	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 A	ALL O	8900	BOARD OF	1241	BOARD OF TA	039	TELECO	483	425	88%	494	86%	4,402	3,951	90%	4,504	88%	6,000
2020	010	89	TAX & L	089	TAX A	ALL O	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 A	ALL O	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 A	ALL O	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 A	ALL O	8900	BOARD OF	1241	BOARD OF TA	057	BOOKS	171	295	173%	182	162%	5,333	4,516	85%	5,703	79%	8,000
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TA	065	BOARD	0	0	0%	6	0%	0	0	0%	56	0%	75
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TA	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TA	070	IN STAT	12	25	212%	64	39%	185	361	195%	1,001	36%	2,000
2020	010	89	TAX & L	089	TAX A	ALL O	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 A	ALL O	8900	BOARD OF	1241	BOARD OF TA	089	TRANSF	0	0	0%	490	0%	0	5,879	0%	4,409	133%	5,879
2020	010	89	TAX & L	089	TAX A	ALL O	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 A	ALL OTHER				CATEGORY TOTALS			8,014	5,061	63%	13,977	36%	67,669	69,344	102%	100,116	69%	150,142
2020		89	TAX & L	089	TAX A	AGENCY TOTALS							89,723	69,926	78%	105,472	66%	606,830	707,579	117%	703,603	101%	965,311
2020		95	HHS: CO	040	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: (	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: (	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	040	HHS: (	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: J	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: J	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: J	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: J	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: J	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: J	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: J	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	041	HHS: J	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4200	HUMAN SE	1210	HUMAN SERVI	010	PERSON	63,974	-1,069	-2%	0	0%	423,619	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	042	HHS:	FULL	4200	HUMAN SE	1210	HUMAN SERVI	012	PERSON	15,395	0	0%	0	0%	128,715	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PRO	2956	OFFICE OF DI	010	PERSON	81,932	117,948	144%	161,360	73%	564,936	1,109,101	196%	1,112,610	100%	1,438,334
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PRO	2956	OFFICE OF DI	012	PERSON	24,845	16,925	68%	43,023	39%	119,796	194,558	162%	207,450	94%	272,967
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PRO	2957	CHILD PROTE	010	PERSON	2,050,857	1,315,510	64%	2,132,497	62%	12,960,679	13,405,725	103%	13,476,611	99%	17,686,227
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PRO	2960	ORG'L LEARNI	010	PERSON	166,053	101,441	61%	171,664	59%	1,081,420	1,052,562	97%	1,117,957	94%	1,453,884
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PRO	2961	FOSTER CARE	010	PERSON	15,566	10,608	68%	64,770	16%	102,113	106,587	104%	424,901	25%	553,408
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PRO	2962	BUREAU OF A	010	PERSON	111,075	0	0%	0	0%	742,845	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PRO	2970	TEEN INDEPE	010	PERSON	8,669	5,780	67%	9,226	63%	56,273	58,995	105%	59,883	99%	78,334
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PRO	3482	SB6 CHILD PR	010	PERSON	0	121,712	0%	122,083	100%	0	660,098	0%	1,098,746	60%	1,464,995
2020	010	95	HHS: CO	042	HHS:	FULL	4211	CHILD DEV	2976	CHILD DEVEL	010	PERSON	19,667	9,806	50%	20,455	48%	128,743	116,105	90%	133,905	87%	173,209
2020	010	95	HHS: CO	042	HHS:	FULL	4211	CHILD DEV	2976	CHILD DEVEL	012	PERSON	10,806	7,204	67%	11,200	64%	69,041	72,342	105%	71,554	101%	93,953
2020	010	95	HHS: CO	042	HHS:	FULL	4211	CHILD DEV	2978	CHILD CARE D	010	PERSON	24,373	20,807	85%	27,657	75%	189,731	164,926	87%	215,289	77%	271,155
2020	010	95	HHS: CO	042	HHS:	FULL	4211	CHILD DEV	2979	HEAD START	012	PERSON	8,284	5,842	71%	8,846	66%	54,613	58,417	107%	58,319	100%	76,420
2020	010	95	HHS: CO	042	HHS:	FULL	4214	JUVENILE	7905	JUVENILE FIE	010	PERSON	770,191	487,818	63%	801,116	61%	4,849,143	4,982,017	103%	5,043,843	99%	6,537,198
2020	010	95	HHS: CO	042	HHS:	FULL	4214	JUVENILE	7905	JUVENILE FIE	059	TEMP FU	11,145	0	0%	0	0%	77,971	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4214	JUVENILE	7906	OJJDP	010	PERSON	1,724	5,532	321%	5,746	96%	15,353	54,054	352%	51,163	106%	73,416
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	1203	FOOD PREP	010	PERSON	21,457	10,695	50%	17,559	61%	139,293	106,784	77%	113,992	94%	160,192
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	1203	FOOD PREP	019	HOLIDAY	648	381	59%	734	52%	3,664	3,493	95%	4,155	84%	4,550
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7909	DIRECTOR'S C	010	PERSON	14,469	7,119	49%	17,649	40%	91,673	94,711	103%	111,823	85%	145,475
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7909	DIRECTOR'S C	012	PERSON	9,382	6,527	70%	13,341	49%	42,894	65,255	152%	60,991	107%	87,246
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7913	MATERIAL MG	010	PERSON	5,396	0	0%	0	0%	35,865	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7914	MAINTENANC	010	PERSON	41,995	24,847	59%	45,771	54%	276,280	282,584	102%	301,121	94%	393,123
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7914	MAINTENANC	019	HOLIDAY	0	0	0%	0	0%	0	276	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7915	HEALTH SERV	010	PERSON	79,505	72,422	91%	85,863	84%	514,579	549,990	107%	555,727	99%	723,777
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7915	HEALTH SERV	019	HOLIDAY	1,560	1,467	94%	1,437	102%	15,546	17,756	114%	14,317	124%	15,500
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7916	REHABILITATI	010	PERSON	464,896	186,587	40%	405,793	46%	3,136,527	2,420,570	77%	2,737,771	88%	3,548,681
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7916	REHABILITATI	019	HOLIDAY	8,270	7,668	93%	11,478	67%	66,469	72,324	109%	92,249	78%	100,000
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7916	REHABILITATI	059	TEMP FU	18,674	9,131	49%	20,279	45%	107,538	97,851	91%	116,778	84%	152,634
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU Y	7917	REHABILITATI	010	PERSON	0	91,343	0%	46,272	197%	0	578,665	0%	416,451	139%	555,268
2020	010	95	HHS: CO	042	HHS:	FULL	4220	MINORITY	7921	MINORITY HLT	010	PERSON	38,071	22,104	58%	41,179	54%	248,678	265,541	107%	268,978	99%	350,362
2020	010	95	HHS: CO	042	HHS:	FULL	4220	MINORITY	7921	MINORITY HLT	012	PERSON	10,199	7,342	72%	10,571	69%	64,878	70,733	109%	67,245	105%	88,386
2020	010	95	HHS: CO	042	HHS:	FULL	4220	MINORITY	7922	REFUGEE SER	010	PERSON	22,856	15,237	67%	23,631	64%	146,156	152,670	104%	151,118	101%	198,381
2020	010	95	HHS: CO	042	HHS:	FULL	4230	HOMELESS	7927	HOUSING - SH	010	PERSON	41,456	28,564	69%	46,274	62%	264,839	267,851	101%	295,619	91%	360,542
2020	010	95	HHS: CO	042	HHS:	FULL	4230	HOMELESS	8004	COMMUNITY S	010	PERSON	0	6,090	0%	6,698	91%	0	62,100	0%	60,278	103%	80,370
2020	010	95	HHS: CO	042	HHS:	FULL	4270	CHILD SUP	7929	CHILD SUPPO	010	PERSON	657,650	489,763	74%	772,049	63%	4,279,218	4,807,287	112%	5,023,595	96%	6,611,587
2020	010	95	HHS: CO	042	HHS:	FULL	4270	CHILD SUP	7929	CHILD SUPPO	012	PERSON	11,891	8,319	70%	12,602	66%	78,698	83,492	106%	83,401	100%	108,449
2020	010	95	HHS: CO	042	HHS:	FULL	4270	CHILD SUP	7930	CHILD SUPPO	010	PERSON	164,569	0	0%	0	0%	990,393	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4280	ADULT PRO	1204	APSW OPERA	010	PERSON	410,313	0	0%	0	0%	2,735,146	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4280	ADULT PRO	1204	APSW OPERA	012	PERSON	10,806	0	0%	0	0%	69,341	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,418,619	3,221,469	59%	5,158,819	62%	34,872,666	32,035,419	92%	33,547,837	95%	43,858,023
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PRO	2956	OFFICE OF DI	050	PERSON	0	2,932	0%	0	0%	0	6,399	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PRO	2957	CHILD PROTE	050	PERSON	6,977	4,661	67%	9,341	50%	74,411	67,611	91%	99,616	68%	119,329
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PRO	2962	BUREAU OF A	050	PERSON	4,682	0	0%	0	0%	32,737	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PRO	2968	TITLE IVB SUB	050	PERSON	0	0	0%	1,179	0%	0	0	0%	10,612	0%	14,149
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PRO	2969	CHILD ABUSE	050	PERSON	0	0	0%	1,179	0%	0	0	0%	10,612	0%	14,149
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PRO	2970	TEEN INDEPE	050	PERSON	3,380	1,763	52%	6,600	27%	15,245	5,671	37%	29,769	19%	42,555
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PRO	2973	PROMOTING S	050	PERSON	3,528	2,352	67%	6,125	38%	44,652	24,778	55%	77,527	32%	89,777
2020	010	95	HHS: CO	042	HHS:	PART	4214	JUVENILE	7905	JUVENILE FIE	050	PERSON	159	342	215%	0	0%	159	450	283%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU Y	7909	DIRECTOR'S C	050	PERSON	3,603	2,589	72%	1,406	184%	92,131	24,567	27%	35,960	68%	43,347
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU Y	7914	MAINTENANC	050	PERSON	2,796	1,864	67%	4,289	43%	12,073	20,007	166%	18,519	108%	27,097
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU Y	7915	HEALTH SERV	050	PERSON	3,425	2,805	82%	9,795	29%	12,820	22,337	174%	36,663	61%	56,074
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU Y	7916	REHABILITATI	050	PERSON	11,982	7,771	65%	27,935	28%	37,767	94,505	250%	88,051	107%	128,227
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU Y	7917	REHABILITATI	050	PERSON	0	0	0%	1,824	0%	0	0	0%	16,418	0%	21,891
2020	010	95	HHS: CO	042	HHS:	PART	4230	HOMELESS	7927	HOUSING - SH	050	PERSON	4,352	2,974	68%	4,607	65%	29,192	22,469	77%	30,905	73%	38,583
2020	010	95	HHS: CO	042	HHS:	PART	4270	CHILD SUP	7929	CHILD SUPPO	050	PERSON	31,952	9,213	29%	34,947	26%	209,009	120,904	58%	228,604	53%	272,903
2020		95	HHS: CO	042	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			76,835	39,266	51%	109,228	36%	560,196	409,699	73%	683,256	60%	868,081
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PRO	2956	OFFICE OF DI	018	OVERTIM	0	8,850	0%	8,167	108%	0	72,224	0%	73,500	98%	98,000
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PRO	2957	CHILD PROTE	018	OVERTIM	80,795	49,921	62%	91,279	55%	478,853	557,692	116%	540,994	103%	706,000
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PRO	2960	ORG'L LEARNI	018	OVERTIM	1,337	1,875	140%	0	0%	1,337	5,229	391%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PRO	2962	BUREAU OF A	018	OVERTIM	1,287	0	0%	0	0%	3,357	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PRO	3482	SB6 CHILD PR	018	OVERTIM	0	2,948	0%	2,083	142%	0	10,729	0%	18,750	57%	25,000
2020	010	95	HHS: CO	042	HHS:	OVER	4214	JUVENILE	7905	JUVENILE FIE	018	OVERTIM	18,237	39,367	216%	26,587	148%	99,173	204,607	206%	144,580	142%	191,050
2020	010	95	HHS: CO	042	HHS:	OVER	4215	SUNUNU Y	1203	FOOD PREP	018	OVERTIM	574	253	44%	615	41%	4,590	3,513	77%	4,919	71%	7,500
2020	010	95	HHS: CO	042	HHS:	OVER	4215	SUNUNU Y	7914	MAINTENANC	018	OVERTIM	852	171	20%	852	20%	4,336	5,545	128%	4,337	128%	14,000
2020	010	95	HHS: CO	042	HHS:	OVER	4215	SUNUNU Y	7915	HEALTH SERV	018	OVERTIM	2,792	2,412	86%	1,069	226%	31,613	22,999	73%	12,107	190%	18,000
2020	010	95	HHS: CO	042	HHS:	OVER	4215	SUNUNU Y	7916	REHABILITATI	018	OVERTIM	38,317	43,708	114%	22,985	190%	249,088	244,622	98%	149,419	164%	200,000
2020	010	95	HHS: CO	042	HHS:	OVER	4280	ADULT PRO	1204	APSW OPERA	018	OVERTIM	0	0	0%	0	0%	583	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			144,191	149,504	104%	153,638	97%	872,931	1,127,159	129%	948,606	119%	1,259,550
2020	010	95	HHS: CO	042	HHS:	BENE	4200	HUMAN SE	1210	HUMAN SERVI	060	BENEFIT	42,929	-209	0%	0	0%	302,565	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	2956	OFFICE OF DI	060	BENEFIT	52,742	64,957	123%	92,025	71%	349,354	607,328	174%	609,563	100%	797,681
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	2957	CHILD PROTE	060	BENEFIT	1,141,038	736,195	65%	1,155,275	64%	7,271,021	7,302,955	100%	7,361,744	99%	9,649,680
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	2960	ORG'L LEARNI	060	BENEFIT	90,277	52,931	59%	89,753	59%	598,638	553,991	93%	595,163	93%	771,678
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	2961	FOSTER CARE	060	BENEFIT	6,116	4,228	69%	12,331	34%	40,414	41,571	103%	81,484	51%	106,146
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	2962	BUREAU OF A	060	BENEFIT	64,684	0	0%	0	0%	422,434	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	2968	TITLE IVB SUB	060	BENEFIT	0	0	0%	90	0%	0	0	0%	812	0%	1,083
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	2969	CHILD ABUSE	060	BENEFIT	0	0	0%	90	0%	0	0	0%	812	0%	1,083
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	2970	TEEN INDEPE	060	BENEFIT	5,239	3,578	68%	5,673	63%	34,031	35,455	104%	36,855	96%	48,184
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	2973	PROMOTING S	060	BENEFIT	270	180	67%	469	38%	3,416	1,896	55%	5,931	32%	6,868
2020	010	95	HHS: CO	042	HHS:	BENE	4210	CHILD PRO	3482	SB6 CHILD PR	060	BENEFIT	0	59,288	0%	80,982	73%	0	311,997	0%	728,837	43%	971,782
2020	010	95	HHS: CO	042	HHS:	BENE	4211	CHILD DEV	2976	CHILD DEVEL	060	BENEFIT	16,492	8,505	52%	18,232	47%	110,049	100,663	91%	121,658	83%	158,127
2020	010	95	HHS: CO	042	HHS:	BENE	4211	CHILD DEV	2978	CHILD CARE D	060	BENEFIT	13,403	12,697	95%	16,723	76%	107,235	86,333	81%	133,791	65%	167,487
2020	010	95	HHS: CO	042	HHS:	BENE	4211	CHILD DEV	2979	HEAD START	060	BENEFIT	2,743	1,932	70%	1,710	113%	18,469	18,974	103%	11,513	165%	14,980
2020	010	95	HHS: CO	042	HHS:	BENE	4214	JUVENILE	7905	JUVENILE FIE	060	BENEFIT	399,402	266,026	67%	406,108	66%	2,591,550	2,605,438	101%	2,635,063	99%	3,399,179
2020	010	95	HHS: CO	042	HHS:	BENE	4214	JUVENILE	7906	OJJDP	060	BENEFIT	552	1,802	326%	1,832	98%	4,934	17,157	348%	16,373	105%	23,468
2020	010	95	HHS: CO	042	HHS:	BENE	4215	SUNUNU Y	1203	FOOD PREP	060	BENEFIT	11,632	5,876	51%	10,997	53%	77,308	57,421	74%	73,087	79%	94,828
2020	010	95	HHS: CO	042	HHS:	BENE	4215	SUNUNU Y	7909	DIRECTOR'S C	060	BENEFIT	12,235	5,739	47%	15,319	37%	77,304	80,670	104%	96,785	83%	127,329
2020	010	95	HHS: CO	042	HHS:	BENE	4215	SUNUNU Y	7913	MATERIAL MG	060	BENEFIT	3,088	0	0%	0	0%	20,549	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	BENE	4215	SUNUNU Y	7914	MAINTENANC	060	BENEFIT	20,035	12,375	62%	21,488	58%	127,661	132,853	104%	136,919	97%	178,813
2020	010	95	HHS: CO	042	HHS:	BENE	4215	SUNUNU Y	7915	HEALTH SERV	060	BENEFIT	33,465	25,858	77%	36,184	71%	223,585	229,485	103%	241,747	95%	313,369
2020	010	95	HHS: CO	042	HHS:	BENE	4215	SUNUNU Y	7916	REHABILITATI	060	BENEFIT	283,649	128,939	45%	239,735	54%	1,922,583	1,495,429	78%	1,624,933	92%	2,098,794
2020	010	95	HHS: CO	042	HHS:	BENE	4215	SUNUNU Y	7917	REHABILITATI	060	BENEFIT	0	45,333	0%	22,553	201%	0	284,149	0%	202,978	140%	270,637
2020	010	95	HHS: CO	042	HHS:	BENE	4220	MINORITY	7921	MINORITY HLT	060	BENEFIT	22,088	13,993	63%	23,293	60%	148,022	150,174	101%	156,099	96%	202,653
2020	010	95	HHS: CO	042	HHS:	BENE	4220	MINORITY	7922	REFUGEE SER	060	BENEFIT	10,995	7,582	69%	11,242	67%	72,745	74,027	102%	74,385	100%	96,870
2020	010	95	HHS: CO	042	HHS:	BENE	4230	HOMELESS	7927	HOUSING - SH	060	BENEFIT	20,196	14,152	70%	22,706	62%	130,218	129,812	100%	146,401	89%	179,445
2020	010	95	HHS: CO	042	HHS:	BENE	4230	HOMELESS	8004	COMMUNITY S	060	BENEFIT	0	2,624	0%	2,821	93%	0	25,926	0%	25,387	102%	33,849

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	042	HHS:	BENE	4270	CHILD SUP	7929	CHILD SUPPO	060	BENEFIT	366,620	279,056	76%	428,951	65%	2,431,603	2,675,941	110%	2,845,019	94%	3,737,943
2020	010	95	HHS: CO	042	HHS:	BENE	4270	CHILD SUP	7930	CHILD SUPPO	060	BENEFIT	73,031	0	0%	0	0%	468,857	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	BENE	4280	ADULT PR	1204	APSW OPERA	060	BENEFIT	218,856	0	0%	0	0%	1,445,855	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			2,911,775	1,753,636	60%	2,716,582	65%	19,000,402	17,019,644	90%	17,963,340	95%	23,451,956
2020	010	95	HHS: CO	042	HHS:	CONS	4211	CHILD DEV	2977	CHILD DEVEL	046	CONSUL	0	0	0%	58,333	0%	0	0	0%	525,000	0%	700,000
2020		95	HHS: CO	042	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	58,333	0%	0	0	0%	525,000	0%	700,000
2020	010	95	HHS: CO	042	HHS:	CURR	4200	HUMAN SE	1210	HUMAN SERVI	020	CURREN	480	0	0%	14	0%	1,867	0	0%	53	0%	73
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2956	OFFICE OF DI	020	CURREN	1,777	1,169	66%	1,843	63%	15,899	17,202	108%	16,487	104%	22,530
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2957	CHILD PROTE	020	CURREN	18,271	11,546	63%	15,882	73%	73,181	55,158	75%	63,612	87%	82,879
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2958	CHILD - FAMIL	020	CURREN	0	0	0%	1,125	0%	0	0	0%	10,125	0%	13,500
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2959	DOMESTIC VI	020	CURREN	0	0	0%	15	0%	0	0	0%	136	0%	181
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2960	ORG'L LEARNI	020	CURREN	1,409	446	32%	2,367	19%	7,319	3,275	45%	12,297	27%	13,343
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2961	FOSTER CARE	020	CURREN	0	1,236	0%	483	256%	2,833	1,938	68%	3,880	50%	5,794
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2962	BUREAU OF A	020	CURREN	0	0	0%	0	0%	784	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2969	CHILD ABUSE	020	CURREN	238	2,176	914%	421	516%	2,756	11,518	418%	4,881	236%	13,365
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2970	TEEN INDEPE	020	CURREN	2,790	15	1%	16,117	0%	9,415	1,511	16%	54,382	3%	73,000
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2973	PROMOTING S	020	CURREN	0	120	0%	1,096	11%	408	4,718	1,156%	13,156	36%	13,156
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	2974	ADOPTION SE	020	CURREN	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PRO	3482	SB6 CHILD PR	020	CURREN	0	15	0%	1,500	1%	0	276	0%	13,500	2%	18,000
2020	010	95	HHS: CO	042	HHS:	CURR	4211	CHILD DEV	2976	CHILD DEVEL	020	CURREN	0	287	0%	379	76%	55,551	1,417	3%	4,450	32%	4,550
2020	010	95	HHS: CO	042	HHS:	CURR	4211	CHILD DEV	2977	CHILD DEVEL	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	CURR	4211	CHILD DEV	2978	CHILD CARE D	020	CURREN	40	40	100%	3	1,223%	102,265	2,999	3%	8,358	36%	8,403
2020	010	95	HHS: CO	042	HHS:	CURR	4211	CHILD DEV	2979	HEAD START	020	CURREN	215	0	0%	25,754	0%	215	1,765	821%	25,754	7%	25,754
2020	010	95	HHS: CO	042	HHS:	CURR	4214	JUVENILE	7905	JUVENILE FIE	020	CURREN	6,964	351	5%	8,973	4%	35,188	21,911	62%	45,341	48%	59,716
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU Y	1203	FOOD PREP	020	CURREN	1,083	163	15%	1,084	15%	6,773	163	2%	6,776	2%	10,000
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU Y	7909	DIRECTOR'S C	020	CURREN	287	10	3%	394	2%	3,126	2,335	75%	4,289	54%	6,207
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU Y	7913	MATERIAL MG	020	CURREN	1,104	1,554	141%	1,316	118%	19,020	13,740	72%	22,668	61%	40,000
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU Y	7914	MAINTENANC	020	CURREN	0	2,783	0%	8,270	34%	0	13,748	0%	74,428	18%	99,237
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU Y	7915	HEALTH SERV	020	CURREN	326	520	159%	402	129%	6,794	2,377	35%	8,360	28%	9,752
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU Y	7916	REHABILITATI	020	CURREN	1,450	3,948	272%	1,399	282%	23,898	21,777	91%	23,050	94%	27,871
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU Y	7919	CHAPTER 1 NI	020	CURREN	0	0	0%	1,936	0%	3,417	17,125	501%	23,235	74%	23,235
2020	010	95	HHS: CO	042	HHS:	CURR	4220	MINORITY	7921	MINORITY HL	020	CURREN	855	0	0%	790	0%	2,612	1,369	52%	2,414	57%	2,500
2020	010	95	HHS: CO	042	HHS:	CURR	4220	MINORITY	7922	REFUGEE SER	020	CURREN	94	0	0%	54	0%	494	0	0%	287	0%	500
2020	010	95	HHS: CO	042	HHS:	CURR	4230	HOMELESS	7926	PATH GRANT	020	CURREN	0	0	0%	258	0%	0	0	0%	2,325	0%	3,100
2020	010	95	HHS: CO	042	HHS:	CURR	4230	HOMELESS	7927	HOUSING - SH	020	CURREN	383	109	28%	1,281	9%	1,315	1,225	93%	4,398	28%	5,040
2020	010	95	HHS: CO	042	HHS:	CURR	4230	HOMELESS	8004	COMMUNITY S	020	CURREN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	042	HHS:	CURR	4270	CHILD SUP	7929	CHILD SUPPO	020	CURREN	8,883	4,738	53%	10,200	46%	66,080	47,524	72%	75,873	63%	100,584
2020	010	95	HHS: CO	042	HHS:	CURR	4270	CHILD SUP	7930	CHILD SUPPO	020	CURREN	3,194	0	0%	70	0%	29,973	0	0%	653	0%	886
2020	010	95	HHS: CO	042	HHS:	CURR	4280	ADULT PR	1204	APSW OPERA	020	CURREN	1,100	0	0%	0	0%	6,347	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			50,944	31,224	61%	103,516	30%	477,530	245,073	51%	525,993	47%	684,257
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVI	039	TELECO	222	0	0%	0	0%	1,674	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVI	041	AUDIT F	38	0	0%	0	0%	398	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVI	042	ADDITIO	1,625	0	0%	0	0%	13,129	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVI	070	IN STAT	551	0	0%	0	0%	5,802	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVI	080	OUT OF	0	0	0%	0	0%	1,969	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DI	026	ORGANI	0	0	0%	9,646	0%	82,400	45,800	56%	115,757	40%	115,757
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DI	039	TELECO	0	1,312	0%	622	211%	4,338	5,333	123%	5,237	102%	7,469
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DI	041	AUDIT F	0	0	0%	98	0%	668	1,171	175%	1,171	100%	1,171
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DI	070	IN STAT	521	255	49%	931	27%	3,036	5,943	196%	5,424	110%	11,360
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DI	080	OUT OF	425	0	0%	362	0%	1,272	1,003	79%	1,083	93%	2,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DI	211	CATAST	0	0	0%	343	0%	0	2,056	0%	3,086	67%	4,115
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	022	RENTS-I	814	746	92%	1,180	63%	7,081	6,825	96%	10,261	67%	13,802
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	028	TRANSF	0	0	0%	4,559	0%	2,901	1,770	61%	18,298	10%	54,712
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	030	EQUIPM	499	765	153%	1,115	69%	15,000	6,107	41%	33,504	18%	40,383
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	037	TECHNO	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	038	TECHNO	0	0	0%	65	0%	0	0	0%	585	0%	780
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	039	TELECO	2,120	27,298	1,288%	4,529	603%	64,020	132,192	206%	136,778	97%	269,312
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	040	INDIREC	85,836	0	0%	71,107	0%	146,975	63,164	43%	121,755	52%	165,175
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	041	AUDIT F	707	635	90%	980	65%	6,239	7,008	112%	8,650	81%	13,610
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	042	ADDITIO	40,096	0	0%	52,288	0%	353,159	572,794	162%	460,540	124%	673,794
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	070	IN STAT	91,874	85,749	93%	83,826	102%	660,273	697,573	106%	602,438	116%	900,540
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	080	OUT OF	654	7,006	1,071%	802	873%	27,095	45,290	167%	33,236	136%	59,954
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTE	102	CONTRA	0	133,165	0%	161,068	83%	0	207,945	0%	1,449,613	14%	1,932,818
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	041	AUDIT F	2,516	2,964	118%	2,507	118%	24,998	24,775	99%	24,912	99%	33,869
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	049	TRANSF	0	0	0%	1,498	0%	2,840	1,080	38%	13,505	8%	17,975
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	101	MEDICA	0	0	0%	28	0%	0	0	0%	252	0%	336
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	102	CONTRA	0	0	0%	142,475	0%	0	0	0%	1,282,279	0%	1,709,705
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	103	CONTRA	0	0	0%	13,333	0%	0	0	0%	120,000	0%	160,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	108	PROVID	2,717	7,699	283%	2,502	308%	74,683	58,605	78%	68,769	85%	90,216
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	533	FOSTER	0	0	0%	109	0%	0	0	0%	980	0%	1,307
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	535	OUT OF	2,956,086	2,424,584	82%	3,116,785	78%	22,697,000	20,899,317	92%	23,930,852	87%	28,446,776
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	550	ASSESS	0	0	0%	91	0%	0	0	0%	822	0%	1,096
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	563	COMMU	-87,437	827,247	0%	802,764	103%	4,698,206	9,298,039	198%	4,530,641	205%	9,633,162
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	636	IVEFOSI	-126,597	652,342	0%	546,199	119%	3,963,858	5,288,808	133%	4,579,374	115%	6,554,384
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	637	IVEFOSS	348,805	44,449	13%	212,745	21%	778,315	265,264	34%	309,880	86%	413,173
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	638	IVEFOS(	374	374	100%	428	87%	79,893	82,687	103%	91,641	90%	93,450
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	639	IVATANI	1,008,822	560,009	56%	498,612	112%	6,964,098	4,815,469	69%	3,442,016	140%	4,820,166
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	640	IVATANS	24,980	452,580	1,812%	116,314	389%	265,022	823,038	311%	1,234,031	67%	1,617,843
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	642	IVATANI	1,054,993	201,074	19%	775,079	26%	1,432,211	1,281,780	89%	1,052,212	122%	1,440,073
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	643	SGFPLA	50,253	423,389	843%	47,486	892%	6,716,355	8,007,951	119%	6,346,521	126%	8,970,117
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	644	SGFSEF	261,142	492,662	189%	351,520	140%	2,587,447	4,297,974	166%	3,482,937	123%	4,875,308
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	645	SGFOTH	0	69,838	0%	112,208	62%	0	288,814	0%	1,009,875	29%	1,346,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	646	IVEADO	540,159	498,443	92%	589,962	84%	3,875,185	4,265,999	110%	4,232,479	101%	5,182,745
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	647	IVEADO	0	0	0%	742	0%	4,030	3,999	99%	5,950	67%	8,902
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMIL	648	IVEADO	10,512	11,541	110%	9,322	124%	86,067	79,891	93%	76,326	105%	106,021
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2959	DOMESTIC VI	041	AUDIT F	20	31	158%	31	101%	685	698	102%	1,074	65%	1,399
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2959	DOMESTIC VI	073	GRANTS	34,864	0	0%	49,448	0%	571,054	271,574	48%	809,925	34%	820,424
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2959	DOMESTIC VI	080	OUT OF	0	0	0%	287	0%	322	0	0%	3,442	0%	3,442
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2959	DOMESTIC VI	102	CONTRA	18,740	103,828	554%	25,784	403%	1,054,524	1,647,902	156%	1,450,907	114%	2,339,031
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	022	RENTS-I	194	138	71%	617	22%	1,022	1,231	120%	3,250	38%	4,566
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	030	EQUIPM	0	613	0%	542	113%	439	613	140%	6,500	9%	6,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	038	TECHNO	0	396	0%	113	349%	0	396	0%	1,020	39%	1,360
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	039	TELECO	467	1,186	254%	391	304%	5,282	5,627	107%	4,419	127%	7,045
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	041	AUDIT F	602	386	64%	627	62%	2,201	2,359	107%	2,291	103%	2,579

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	066	EMPLOY	87,058	83,396	96%	138,515	60%	858,812	948,741	110%	1,366,431	69%	1,821,624
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	067	TRAININ	27,480	47,775	174%	37,328	128%	696,131	783,518	113%	945,623	83%	1,315,746
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	070	IN STAT	1,832	466	25%	1,512	31%	38,449	40,102	104%	31,739	126%	87,729
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNI	080	OUT OF	0	0	0%	2,093	0%	1,211	62	5%	6,563	1%	25,120
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2961	FOSTER CARE	030	EQUIPM	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2961	FOSTER CARE	037	TECHNO	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2961	FOSTER CARE	038	TECHNO	0	0	0%	453	0%	0	0	0%	4,080	0%	5,440
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2961	FOSTER CARE	039	TELECO	0	164	0%	900	18%	687	833	121%	6,954	12%	10,800
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2961	FOSTER CARE	041	AUDIT F	12	12	104%	12	99%	108	118	110%	113	104%	156
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2961	FOSTER CARE	070	IN STAT	753	1,570	208%	909	173%	6,076	8,717	143%	7,338	119%	10,721
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2962	BUREAU OF A	041	AUDIT F	142	0	0%	0	0%	305	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2962	BUREAU OF A	070	IN STAT	315	0	0%	0	0%	1,036	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2964	WORKERS CO	041	AUDIT F	1	3	300%	5	72%	4	5	129%	17	31%	22
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2964	WORKERS CO	062	WORKE	2,037	11,738	576%	6,963	169%	22,038	32,002	145%	75,350	42%	92,006
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2965	UNEMPLOYME	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2965	UNEMPLOYME	061	UNEMPL	0	0	0%	285	0%	0	0	0%	2,566	0%	3,421
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2966	TITLE XX GRA	041	AUDIT F	47	102	218%	56	182%	499	625	125%	598	104%	862
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2966	TITLE XX GRA	102	CONTRA	88,343	8,583	10%	143,928	6%	521,521	566,911	109%	849,657	67%	1,071,203
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2966	TITLE XX GRA	108	PROVID	1,404	1,942	138%	1,312	148%	39,050	45,115	116%	36,500	124%	52,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2967	CHILD WELFA	041	AUDIT F	34	34	99%	37	90%	224	251	112%	245	102%	411
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2967	CHILD WELFA	102	CONTRA	61,137	-33,162	-54%	78,608	-42%	246,255	189,116	77%	316,626	60%	468,941
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2968	TITLE IVB SUB	041	AUDIT F	29	31	109%	66	47%	245	274	112%	563	49%	779
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2968	TITLE IVB SUB	102	CONTRA	27,845	23,128	83%	41,973	55%	245,421	269,659	110%	369,950	73%	510,239
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2969	CHILD ABUSE	022	RENTS-I	0	0	0%	40	0%	0	0	0%	360	0%	480
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2969	CHILD ABUSE	030	EQUIPM	0	0	0%	581	0%	0	0	0%	5,230	0%	6,974
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2969	CHILD ABUSE	041	AUDIT F	1	0	10%	7	2%	49	56	114%	324	17%	414
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2969	CHILD ABUSE	080	OUT OF	0	0	0%	678	0%	1,604	0	0%	8,134	0%	8,134
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2969	CHILD ABUSE	102	CONTRA	3,939	1,715	44%	28,245	6%	42,704	36,564	86%	306,226	12%	407,013
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPE	039	TELECO	154	91	59%	441	21%	757	546	72%	2,167	25%	2,758
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPE	041	AUDIT F	17	15	91%	26	59%	164	171	104%	253	67%	383
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPE	070	IN STAT	0	0	0%	583	0%	6,693	3,869	58%	5,250	74%	7,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPE	080	OUT OF	0	1,003	0%	567	177%	2,096	3,240	155%	5,635	57%	6,800
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPE	102	CONTRA	0	0	0%	3,037	0%	17,263	26,000	151%	12,169	214%	36,445
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPE	502	PAYMEN	3,169	1,842	58%	6,409	29%	31,348	29,775	95%	63,395	47%	86,200
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2971	ADOLESCENT	041	AUDIT F	3	2	59%	5	30%	25	25	99%	49	51%	95
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2971	ADOLESCENT	502	PAYMEN	3,333	750	23%	6,471	12%	28,057	26,292	94%	54,470	48%	95,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2972	ADOLESCENT	041	AUDIT F	36	3	8%	35	8%	70	57	82%	67	85%	86
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2972	ADOLESCENT	502	PAYMEN	8,318	11,052	133%	8,075	137%	71,757	63,347	88%	69,662	91%	85,796
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING S	030	EQUIPM	0	0	0%	3,212	0%	0	0	0%	28,904	0%	38,539
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING S	039	TELECO	0	82	0%	85	97%	243	664	273%	573	116%	1,020
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING S	041	AUDIT F	23	34	150%	55	63%	313	423	135%	752	56%	933
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING S	070	IN STAT	0	155	0%	808	19%	3,143	2,799	89%	6,429	44%	9,700
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING S	080	OUT OF	0	314	0%	1,250	25%	8,473	7,910	93%	10,078	78%	15,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING S	102	CONTRA	23,743	53,081	224%	69,162	77%	266,679	439,971	165%	776,803	57%	928,581
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2974	ADOPTION SE	041	AUDIT F	0	0	0%	1	0%	17	17	99%	14	123%	17
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2974	ADOPTION SE	102	CONTRA	1,114	1,500	135%	896	167%	30,060	21,809	73%	24,177	90%	28,522
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	2975	PASS THRU G	571	PASS TH	0	0	0%	110,531	0%	207,048	178,336	86%	460,503	39%	1,326,375
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PR	030	EQUIPM	0	0	0%	7,500	0%	0	0	0%	67,500	0%	90,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PR	037	TECHNO	0	0	0%	3,750	0%	0	44,912	0%	33,750	133%	45,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PR	038	TECHNO	0	0	0%	2,130	0%	0	16,956	0%	19,170	88%	25,560
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PR	039	TELECO	0	2,877	0%	6,075	47%	0	6,703	0%	54,675	12%	72,900
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PR	070	IN STAT	0	4,512	0%	2,610	173%	0	24,793	0%	23,490	106%	31,320
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PR	080	OUT OF	0	256	0%	2,250	11%	0	675	0%	20,250	3%	27,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	8903	ADOPTION TR	041	AUDIT F	0	0	0%	36	0%	112	85	76%	231	37%	433
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PRO	8903	ADOPTION TR	102	CONTRA	97,480	0	0%	273,504	0%	209,450	93,352	45%	587,662	16%	588,802
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2976	CHILD DEVEL	030	EQUIPM	0	2,002	0%	2,500	80%	0	2,002	0%	22,500	9%	30,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2976	CHILD DEVEL	039	TELECO	0	0	0%	164	0%	0	0	0%	1,478	0%	1,970
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2976	CHILD DEVEL	041	AUDIT F	31	26	83%	45	57%	354	297	84%	519	57%	632
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2976	CHILD DEVEL	070	IN STAT	0	0	0%	75	0%	0	82	0%	675	12%	900
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2976	CHILD DEVEL	080	OUT OF	0	0	0%	708	0%	0	0	0%	6,376	0%	8,501
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2977	CHILD DEVEL	038	TECHNO	0	0	0%	35,833	0%	0	421,667	0%	322,500	131%	430,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2977	CHILD DEVEL	041	AUDIT F	1,573	1,240	79%	1,490	83%	19,544	14,357	73%	18,509	78%	23,048
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2977	CHILD DEVEL	536	EMPLOY	2,048,248	2,365,624	115%	2,338,275	101%	20,812,797	20,088,420	97%	23,759,832	85%	31,723,450
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2977	CHILD DEVEL	564	CHILD C	821,115	236,675	29%	970,596	24%	1,903,522	2,290,687	120%	2,250,051	102%	3,000,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE D	039	TELECO	0	0	0%	60	0%	0	0	0%	540	0%	720
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE D	040	INDIREC	0	0	0%	1,319	0%	0	5,065	0%	11,869	43%	15,825
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE D	041	AUDIT F	67	50	74%	67	73%	1,826	1,755	96%	1,845	95%	2,442
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE D	049	TRANSF	0	0	0%	89	0%	610	897	147%	750	119%	1,070
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE D	067	TRAININ	0	0	0%	683	0%	0	7,438	0%	6,150	121%	8,200
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE D	070	IN STAT	201	0	0%	169	0%	738	170	23%	624	27%	650
2020	010	95	HHS: CO	042	HHS:	ALL O	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: CO	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE D	102	CONTRA	134,887	41,656	31%	201,028	21%	1,523,798	1,444,195	95%	2,270,991	64%	2,913,895
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE D	211	CATAST	0	0	0%	7	0%	0	0	0%	65	0%	86
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2979	HEAD START S	039	TELECO	0	0	0%	60	0%	0	70	0%	540	13%	720
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2979	HEAD START S	041	AUDIT F	8	9	125%	10	92%	66	80	121%	90	89%	125
2020	010	95	HHS: CO	042	HHS:	ALL O	4211	CHILD DEV	2979	HEAD START S	070	IN STAT	0	0	0%	167	0%	970	224	23%	2,000	11%	2,000
2020	010	95	HHS: CO	042	HHS:	ALL O	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: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	022	RENTS-I	0	1,884	0%	1,177	160%	0	2,590	0%	10,593	24%	14,124
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	026	ORGANI	-5,000	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	030	EQUIPM	-4,800	259	0%	3,750	7%	-4,693	5,259	0%	33,750	16%	45,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	039	TELECO	1,698	9,696	571%	5,464	177%	35,239	52,044	148%	113,365	46%	182,400
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	040	INDIREC	0	0	0%	3,431	0%	17,626	15,743	89%	41,167	38%	41,167
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	041	AUDIT F	198	208	105%	221	94%	1,843	2,101	114%	2,051	102%	2,949
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	042	ADDITIO	9,247	0	0%	14,829	0%	82,773	175,470	212%	132,742	132%	175,470
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	070	IN STAT	25,688	25,410	99%	28,028	91%	222,242	243,916	110%	242,488	101%	323,504
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	080	OUT OF	7,174	4,981	69%	6,951	72%	35,031	33,693	96%	33,943	99%	46,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	102	CONTRA	0	0	0%	25,000	0%	0	0	0%	225,000	0%	300,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIEI	211	CATAST	0	0	0%	84	0%	0	0	0%	758	0%	1,010
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7906	OJJDP	026	ORGANI	0	0	0%	708	0%	0	8,492	0%	6,369	133%	8,492
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7906	OJJDP	041	AUDIT F	0	0	0%	4	0%	0	44	0%	33	133%	44
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7906	OJJDP	070	IN STAT	0	176	0%	633	28%	0	2,360	0%	5,700	41%	7,600
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7906	OJJDP	072	GRANTS	6,414	0	0%	20,150	0%	65,580	25,609	39%	206,018	12%	336,210
2020	010	95	HHS: CO	042	HHS:	ALL O	4214	JUVENILE J	7906	OJJDP	080	OUT OF	0	0	0%	500	0%	0	5,746	0%	4,500	128%	6,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	1203	FOOD PREP	021	FOOD IN	8,638	11,296	131%	10,867	104%	96,010	85,733	89%	120,784	71%	170,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	1203	FOOD PREP	039	TELECO	0	0	0%	12	0%	0	0	0%	110	0%	147

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	042	HHS:	ALL O	4215	SUNUNU Y	7909	DIRECTOR'S C	022	RENTS-I	0	40	0%	163	25%	116	120	104%	1,956	6%	1,956
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7909	DIRECTOR'S C	039	TELECO	0	82	0%	21	395%	0	82	0%	188	44%	250
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7911	WORKERS CO	062	WORKE	0	0	0%	18,204	0%	0	85,709	0%	163,836	52%	218,448
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7912	UNEMPLOYME	061	UNEMPL	0	0	0%	9,003	0%	0	0	0%	81,029	0%	108,038
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7913	MATERIAL MG	022	RENTS-I	0	0	0%	25	0%	0	0	0%	224	0%	298
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7913	MATERIAL MG	039	TELECO	0	0	0%	27	0%	0	0	0%	241	0%	321
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7914	MAINTENANC	023	HEAT EL	76,002	0	0%	0	0%	122,145	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7914	MAINTENANC	024	MAINT C	0	0	0%	0	0%	259	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7914	MAINTENANC	039	TELECO	0	83	0%	92	91%	0	200	0%	824	24%	1,099
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7914	MAINTENANC	047	OWN FC	269	0	0%	0	0%	849	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7914	MAINTENANC	048	CONTRA	0	0	0%	18,333	0%	1,480	0	0%	78,856	0%	220,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7915	HEALTH SERV	022	RENTS-I	127	0	0%	142	0%	1,143	381	33%	1,280	30%	1,706
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7915	HEALTH SERV	039	TELECO	0	0	0%	108	0%	0	0	0%	973	0%	1,297
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7915	HEALTH SERV	100	PRESCF	1,475	768	52%	4,143	19%	40,142	5,506	14%	112,739	5%	121,358
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7915	HEALTH SERV	101	MEDICA	2,124	57,715	2,717%	2,639	2,187%	288,845	182,683	63%	358,795	51%	577,853
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7916	REHABILITATI	022	RENTS-I	551	290	53%	566	51%	4,277	3,433	80%	4,394	78%	6,093
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7916	REHABILITATI	039	TELECO	337	206	61%	332	62%	5,086	3,594	71%	5,013	72%	7,173
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7916	REHABILITATI	523	CLIENT	1,266	687	54%	1,381	50%	10,661	5,756	54%	11,629	49%	15,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7917	REHABILITATI	022	RENTS-I	0	0	0%	169	0%	809	0	0%	2,023	0%	2,023
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7917	REHABILITATI	039	TELECO	0	0	0%	218	0%	0	0	0%	1,961	0%	2,615
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7917	REHABILITATI	537	EDUCAT	0	0	0%	870	0%	0	0	0%	7,832	0%	10,442
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7919	CHAPTER 1 NI	022	RENTS-I	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7919	CHAPTER 1 NI	030	EQUIPM	0	0	0%	1,355	0%	3,058	0	0%	16,265	0%	16,265
2020	010	95	HHS: CO	042	HHS:	ALL O	4215	SUNUNU Y	7919	CHAPTER 1 NI	102	CONTRA	0	0	0%	6,542	0%	40,055	28,380	71%	78,500	36%	78,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	022	RENTS-I	127	127	100%	229	55%	508	1,137	224%	916	124%	1,603
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	026	ORGANI	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	030	EQUIPM	0	0	0%	8	0%	439	0	0%	100	0%	100
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	039	TELECO	0	0	0%	208	0%	961	944	98%	2,500	38%	2,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	041	AUDIT F	24	44	185%	49	91%	223	357	160%	453	79%	620
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	042	ADDITIO	442	0	0%	906	0%	9,090	14,191	156%	18,619	76%	21,917
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	070	IN STAT	305	156	51%	268	58%	4,816	3,802	79%	4,232	90%	6,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	080	OUT OF	0	450	0%	167	270%	90	575	639%	2,000	29%	2,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	102	CONTRA	0	91,789	0%	57,749	159%	0	423,365	0%	519,739	81%	692,985
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	211	CATAST	0	0	0%	6	0%	0	0	0%	58	0%	77
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7921	MINORITY HL	501	PAYMEN	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	021	FOOD IN	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	026	ORGANI	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	030	EQUIPM	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	039	TELECO	0	0	0%	29	0%	0	160	0%	263	61%	350
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	040	INDIREC	0	0	0%	622	0%	0	3,582	0%	5,595	64%	7,460
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	041	AUDIT F	76	125	163%	114	109%	761	930	122%	1,137	82%	1,650
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	042	ADDITIO	2,613	0	0%	2,640	0%	15,797	16,555	105%	15,957	104%	25,568
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	049	TRANSF	26,006	0	0%	0	0%	102,301	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	066	EMPLOY	0	0	0%	167	0%	125	0	0%	2,000	0%	2,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	070	IN STAT	195	317	163%	331	96%	973	2,154	221%	1,656	130%	3,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	080	OUT OF	0	0	0%	250	0%	1,427	1,309	92%	1,672	78%	3,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	085	INTERAG	0	24,226	0%	30,833	79%	0	234,972	0%	277,500	85%	370,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY	7922	REFUGEE SEF	102	CONTRA	61,961	42,269	68%	122,649	34%	445,592	453,898	102%	882,029	51%	1,143,788
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7925	HOMELESS HO	102	CONTRA	6,510	10,046	154%	8,676	116%	175,243	123,439	70%	233,545	53%	295,513
2020	010	95	HHS: CO	042	HHS:	ALL O	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: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	030	EQUIPM	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	039	TELECO	106	0	0%	118	0%	297	0	0%	332	0%	450
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	040	INDIREC	28	0	0%	27	0%	251	177	70%	244	72%	325
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	041	AUDIT F	35	18	52%	38	47%	213	192	90%	238	81%	325
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	066	EMPLOY	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	070	IN STAT	0	0	0%	42	0%	324	0	0%	111	0%	500
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	080	OUT OF	940	0	0%	1,455	0%	1,938	0	0%	3,000	0%	3,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	102	CONTRA	26,051	34,399	132%	27,963	123%	212,673	206,172	97%	228,279	90%	303,308
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	022	RENTS-I	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	042	HHS:	ALL O	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: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	030	EQUIPM	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	039	TELECO	0	25	0%	183	14%	392	702	179%	836	84%	2,200
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	040	INDIREC	859	0	0%	914	0%	7,732	5,956	77%	8,222	72%	10,960
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	041	AUDIT F	274	394	144%	312	126%	3,987	4,047	102%	4,539	89%	5,765
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	042	ADDITIO	10,782	0	0%	14,523	0%	13,782	16,076	117%	18,564	87%	27,451
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	070	IN STAT	787	813	103%	1,235	66%	4,832	3,616	75%	7,589	48%	10,000
2020	010	95	HHS: CO	042	HHS:	ALL O	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: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	102	CONTRA	730,225	857,624	117%	929,469	92%	6,483,803	6,799,757	105%	8,252,924	82%	10,727,739
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	211	CATAST	0	0	0%	5	0%	0	0	0%	43	0%	57
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	026	ORGANI	0	0	0%	203	0%	0	2,441	0%	1,831	133%	2,441
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	030	EQUIPM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	039	TELECO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	040	INDIREC	0	0	0%	47	0%	0	305	0%	421	72%	561
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	041	AUDIT F	0	330	0%	389	85%	0	3,760	0%	3,503	107%	4,671
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	042	ADDITIO	0	0	0%	368	0%	0	2,586	0%	3,312	78%	4,416
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	070	IN STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	102	CONTRA	0	337,174	0%	513,574	66%	0	2,906,098	0%	4,622,169	63%	6,162,892
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	022	RENTS-I	576	640	111%	843	76%	4,315	4,385	102%	6,313	69%	8,041
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	024	MAINT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	026	ORGANI	0	0	0%	125	0%	0	1,000	0%	1,125	89%	1,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	030	EQUIPM	0	466	0%	833	56%	4,398	966	22%	5,254	18%	10,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	037	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	038	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	039	TELECO	394	400	102%	4,775	8%	1,142	2,419	212%	13,852	17%	21,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	040	INDIREC	8,609	0	0%	8,867	0%	77,481	54,647	71%	79,805	68%	106,405
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	041	AUDIT F	671	570	85%	778	73%	6,515	7,051	108%	7,558	93%	10,200
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	042	ADDITIO	35,055	0	0%	39,471	0%	291,080	350,133	120%	327,749	107%	467,893
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	049	TRANSF	14,377	0	0%	8,837	0%	91,649	95,807	105%	56,335	170%	81,221
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	070	IN STAT	2,716	4,984	184%	4,594	108%	23,934	40,772	170%	40,488	101%	63,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	080	OUT OF	0	1,338	0%	1,000	134%	2,721	9,397	345%	6,484	145%	12,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	085	INTERAG	0	12,558	0%	13,417	94%	0	26,888	0%	120,750	22%	161,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	102	CONTRA	101,793	6,486	6%	75,675	9%	1,270,278	192,833	15%	944,348	20%	1,265,470
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	211	CATAST	0	0	0%	104	0%	0	0	0%	936	0%	1,248
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPO	502	PAYMEN	4,600	7,585	165%	5,337	142%	55,832	60,756	109%	64,773	94%	87,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7930	CHILD SUPPO	022	RENTS-I	0	0	0%	0	0%	127	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7930	CHILD SUPPO	070	IN STAT	686	0	0%	0	0%	8,237	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7931	STATE DISBUI	102	CONTRA	26,050	116,788	448%	38,424	304%	847,216	936,209	111%	1,249,682	75%	1,859,906
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7933	ACCESS AND	072	GRANTS	0	14,912	0%	10,927	136%	86,919	68,154	78%	131,124	52%	131,124
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7934	EXPEDITED IV	049	TRANSF	7,762	0	0%	1,845	0%	487,631	177,277	36%	115,890	153%	177,277
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUP	7934	EXPEDITED IV	085	INTERAC	0	66,109	0%	74,971	88%	0	327,303	0%	674,738	49%	899,650
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERA	039	TELECO	4,641	0	0%	0	0%	21,049	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERA	041	AUDIT F	33	0	0%	0	0%	346	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERA	042	ADDITIO	2,037	0	0%	0	0%	18,640	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERA	070	IN STAT	8,889	0	0%	0	0%	85,618	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERA	080	OUT OF	19	0	0%	0	0%	1,804	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	ALL OTHER				CATEGORY TOTALS			10,992,777	11,651,997	106%	14,562,162	80%	97,121,609	106,290,937	109%	117,624,404	90%	158,937,541
2020		95	HHS: CO	042	HHS:	AGENCY TOTALS							19,595,141	16,847,096	86%	22,862,278	74%	152,905,333	157,127,933	103%	171,818,435	91%	229,759,408
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU O	6125	DIRECTOR'S C	010	PERSON	28,353	48,312	170%	33,405	145%	455,432	482,322	106%	536,582	90%	696,105
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU O	6125	DIRECTOR'S C	012	PERSON	9,440	0	0%	0	0%	59,349	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU O	6127	EMPLOYMENT	010	PERSON	163,324	109,482	67%	159,482	69%	1,121,518	1,039,538	93%	1,095,136	95%	1,435,889
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU O	6127	EMPLOYMENT	012	PERSON	10,199	6,799	67%	20,161	34%	65,178	92,963	143%	128,851	72%	169,174
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU O	7148	CSBG	010	PERSON	9,135	0	0%	0	0%	59,130	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SE	7993	CLIENT SVCS	010	PERSON	1,627,999	1,095,087	67%	1,718,412	64%	10,824,579	11,207,901	104%	11,425,733	98%	14,854,000
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SE	7993	CLIENT SVCS	059	TEMP FU	85,428	0	0%	10,953	0%	478,510	14,170	3%	61,351	23%	90,628
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SE	7996	CLIENT ELIG 8	010	PERSON	-2,491	99,732	0%	108,920	92%	0	981,938	0%	980,279	100%	1,307,039
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SE	7996	CLIENT ELIG 8	012	PERSON	36,391	9,583	26%	51,298	19%	131,319	95,961	73%	185,109	52%	223,226
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SE	7997	DISABILITY DE	010	PERSON	82,596	57,498	70%	90,426	64%	557,291	526,253	94%	610,119	86%	777,484
2020		95	HHS: CO	045	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,050,374	1,426,494	70%	2,193,057	65%	13,752,306	14,441,045	105%	15,023,161	96%	19,553,545
2020	010	95	HHS: CO	045	HHS:	PART	4500	BUREAU O	6125	DIRECTOR'S C	050	PERSON	5,468	6,737	123%	7,511	90%	39,741	21,414	54%	54,586	39%	71,546
2020	010	95	HHS: CO	045	HHS:	PART	4500	BUREAU O	6127	EMPLOYMENT	050	PERSON	11,269	5,315	47%	17,778	30%	79,234	65,480	83%	125,004	52%	165,293
2020	010	95	HHS: CO	045	HHS:	PART	4510	CLIENT SE	7993	CLIENT SVCS	050	PERSON	21,981	5,963	27%	23,706	25%	155,468	83,362	54%	167,665	50%	209,743
2020	010	95	HHS: CO	045	HHS:	PART	4510	CLIENT SE	7996	CLIENT ELIG 8	050	PERSON	0	4,689	0%	5,020	93%	0	41,660	0%	45,182	92%	60,242
2020		95	HHS: CO	045	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			38,718	22,704	59%	54,015	42%	274,443	211,916	77%	392,436	54%	506,824
2020	010	95	HHS: CO	045	HHS:	OVER	4500	BUREAU O	6125	DIRECTOR'S C	018	OVERTI	68	1,336	1,972%	112	1,190%	3,824	8,464	221%	6,338	134%	6,600
2020	010	95	HHS: CO	045	HHS:	OVER	4500	BUREAU O	6127	EMPLOYMENT	018	OVERTI	1,148	333	29%	1,249	27%	3,760	1,450	39%	4,089	35%	5,000
2020	010	95	HHS: CO	045	HHS:	OVER	4510	CLIENT SE	7993	CLIENT SVCS	018	OVERTI	56,685	52,063	92%	56,941	91%	501,871	436,194	87%	504,138	87%	599,999
2020	010	95	HHS: CO	045	HHS:	OVER	4510	CLIENT SE	7996	CLIENT ELIG 8	018	OVERTI	0	2,576	0%	8,333	31%	0	29,277	0%	75,000	39%	100,000
2020	010	95	HHS: CO	045	HHS:	OVER	4510	CLIENT SE	7997	DISABILITY DE	018	OVERTI	385	0	0%	759	0%	1,015	3,937	388%	2,004	196%	10,000
2020		95	HHS: CO	045	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			58,286	56,308	97%	67,395	84%	510,470	479,321	94%	591,568	81%	721,599
2020	010	95	HHS: CO	045	HHS:	BENE	4500	BUREAU O	6125	DIRECTOR'S C	060	BENEFIT	22,655	23,936	106%	20,722	116%	242,868	221,117	91%	222,149	100%	285,712
2020	010	95	HHS: CO	045	HHS:	BENE	4500	BUREAU O	6127	EMPLOYMENT	060	BENEFIT	100,807	72,619	72%	100,183	72%	673,577	652,489	97%	669,406	97%	867,086
2020	010	95	HHS: CO	045	HHS:	BENE	4500	BUREAU O	7148	CSBG	060	BENEFIT	3,829	0	0%	0	0%	25,155	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:	BENE	4510	CLIENT SE	7993	CLIENT SVCS	060	BENEFIT	1,053,263	718,384	68%	1,057,015	68%	7,111,963	7,084,539	100%	7,137,302	99%	9,289,495
2020	010	95	HHS: CO	045	HHS:	BENE	4510	CLIENT SE	7996	CLIENT ELIG 8	060	BENEFIT	8,082	50,336	623%	128,944	39%	33,087	495,596	1,498%	527,909	94%	678,446
2020	010	95	HHS: CO	045	HHS:	BENE	4510	CLIENT SE	7997	DISABILITY DE	060	BENEFIT	47,158	35,635	76%	51,695	69%	322,361	304,542	94%	353,373	86%	446,559
2020		95	HHS: CO	045	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			1,235,794	900,909	73%	1,358,559	66%	8,409,011	8,758,283	104%	8,910,139	98%	11,567,298
2020	010	95	HHS: CO	045	HHS:	CONS	4500	BUREAU O	6125	DIRECTOR'S C	046	CONSUL	0	0	0%	0	0%	4,849	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:	CONS	4510	CLIENT SE	7993	CLIENT SVCS	046	CONSUL	36,029	0	0%	41,272	0%	5,666,388	5,208,688	92%	6,491,037	80%	7,982,935
2020	010	95	HHS: CO	045	HHS:	CONS	4510	CLIENT SE	7997	DISABILITY DE	046	CONSUL	64,796	6,789	10%	89,111	8%	388,607	475,456	122%	534,433	89%	1,131,540
2020		95	HHS: CO	045	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			100,825	6,789	7%	130,383	5%	6,059,844	5,684,144	94%	7,025,470	81%	9,114,475
2020	010	95	HHS: CO	045	HHS:	CURR	4500	BUREAU O	6125	DIRECTOR'S C	020	CURREN	26,225	7,656	29%	35,625	21%	108,456	86,897	80%	147,330	59%	205,093
2020	010	95	HHS: CO	045	HHS:	CURR	4500	BUREAU O	6127	EMPLOYMENT	020	CURREN	2,867	1,709	60%	7,392	23%	13,236	33,492	253%	34,123	98%	55,999
2020	010	95	HHS: CO	045	HHS:	CURR	4510	CLIENT SE	7993	CLIENT SVCS	020	CURREN	-34,516	15,111	0%	16,508	92%	110,556	140,356	127%	145,101	97%	198,093
2020	010	95	HHS: CO	045	HHS:	CURR	4510	CLIENT SE	7996	CLIENT ELIG 8	020	CURREN	1,148	360	31%	5,429	7%	1,148	3,279	285%	5,429	60%	5,500
2020	010	95	HHS: CO	045	HHS:	CURR	4510	CLIENT SE	7997	DISABILITY DE	020	CURREN	-107	266	0%	625	43%	4,682	3,369	72%	6,698	50%	7,500
2020		95	HHS: CO	045	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			-4,383	25,103	0%	65,578	38%	238,079	267,392	112%	338,682	79%	472,185
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	026	ORGANI	0	0	0%	3,335	0%	0	12,500	0%	30,015	42%	40,020
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	030	EQUIPM	0	0	0%	250	0%	1,936	500	26%	2,410	21%	3,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	039	TELECO	816	358	44%	1,132	32%	2,898	3,160	109%	4,018	79%	5,540
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	040	INDIREC	52,043	0	0%	53,802	0%	111,614	-25,960	-23%	115,387	-22%	154,039
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	041	AUDIT F	871	7,395	849%	1,289	574%	77,350	67,553	87%	114,467	59%	149,727
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	042	ADDITIO	2,232	0	0%	3,450	0%	16,112	23,897	148%	24,905	96%	38,480
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	070	IN STAT	426	44	10%	225	19%	7,832	1,294	17%	4,124	31%	6,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	080	OUT OF	389	0	0%	481	0%	7,273	4,113	57%	8,999	46%	11,551
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	102	CONTRA	0	0	0%	145,031	0%	574,304	455,994	79%	1,130,705	40%	1,740,374
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	103	CONTRA	51,629	23,903	46%	168,391	14%	237,603	303,413	128%	774,951	39%	1,022,650
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	211	CATAST	0	0	0%	327	0%	0	210	0%	2,944	7%	3,925
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6125	DIRECTOR'S C	501	PAYMEN	355	360	101%	1,324	27%	6,062	2,020	33%	22,583	9%	26,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	022	RENTS-I	0	0	0%	127	0%	0	0	0%	1,143	0%	1,524
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	030	EQUIPM	1,511	0	0%	1,000	0%	1,511	0	0%	1,000	0%	1,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	037	TECHNO	0	0	0%	643	0%	0	0	0%	5,790	0%	7,720
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	038	TECHNO	0	0	0%	107	0%	0	0	0%	960	0%	1,280
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	039	TELECO	2,526	398	16%	3,638	11%	3,795	3,351	88%	5,464	61%	6,540
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	041	AUDIT F	608	448	74%	622	72%	6,103	5,172	85%	6,246	83%	8,451
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	042	ADDITIO	6,284	0	0%	9,347	0%	52,771	71,584	136%	78,488	91%	115,267
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	049	TRANSF	39,039	11,754	30%	120,923	10%	39,039	172,887	443%	120,923	143%	468,084
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	070	IN STAT	4,220	2,102	50%	4,600	46%	22,617	23,920	106%	24,658	97%	34,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	080	OUT OF	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	085	INTERAC	0	1,471	0%	1,474	100%	0	10,294	0%	13,269	78%	17,692
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	102	CONTRA	676,979	720,356	106%	1,187,779	61%	6,069,436	5,812,871	96%	10,648,998	55%	13,385,920
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	501	PAYMEN	24,576	25,460	104%	70,272	36%	259,208	234,235	90%	741,161	32%	966,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6127	EMPLOYMENT	502	PAYMEN	91,403	66,203	72%	114,564	58%	873,189	705,967	81%	1,094,451	65%	1,493,040
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6146	TEMP ASSIST	041	AUDIT F	1,408	1,540	109%	2,845	54%	5,962	17,407	292%	12,047	144%	26,290
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6146	TEMP ASSIST	501	PAYMEN	2,513,729	2,505,710	100%	3,223,904	78%	22,052,849	22,675,572	103%	28,283,193	80%	38,062,215
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6146	TEMP ASSIST	502	PAYMEN	287,886	65,363	23%	397,951	16%	1,646,441	1,418,612	86%	2,275,915	62%	3,048,099
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6146	TEMP ASSIST	538	EMERGE	19,203	7,090	37%	70,890	10%	165,387	184,169	111%	610,545	30%	750,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6153	SEPARATE ST	501	PAYMEN	21,712	12,712	59%	23,293	55%	119,074	103,139	87%	127,744	81%	183,840
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6170	OAA APTD GR	501	PAYMEN	357,147	363,473	102%	366,670	99%	3,136,534	3,250,418	104%	3,220,166	101%	4,323,820
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6171	ANB GRANTS	501	PAYMEN	21,560	19,571	91%	21,770	90%	183,981	181,881	99%	185,774	98%	249,850
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6172	REFUGEE GR	501	PAYMEN	26,850	19,977	74%	68,330	29%	129,150	225,451	175%	328,676	69%	559,402
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6174	APTD GRANTS	501	PAYMEN	857,845	875,036	102%	881,860	99%	7,903,640	7,968,195	101%	8,124,903	98%	10,784,044
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	6176	STATE ASSIST	501	PAYMEN	233,924	250,551	107%	282,098	89%	1,977,211	2,200,650	111%	2,384,402	92%	3,232,570
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	7148	CSBG	040	INDIREC	0	0	0%	0	0%	550	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	7148	CSBG	041	AUDIT F	9	0	0%	0	0%	1,879	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	7148	CSBG	042	ADDITIO	333	0	0%	0	0%	3,017	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	045	HHS:	ALL O	4500	BUREAU O	7148	CSBG	102	CONTRA	1,423,102	0	0%	0	0%	2,559,764	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	8025	WORKERS CO	041	AUDIT F	9	7	82%	12	58%	64	61	96%	90	68%	105
2020	010	95	HHS: CO	045	HHS:	ALL O	4500	BUREAU O	8025	WORKERS CO	062	WORKE	5,790	2,655	46%	6,568	40%	79,996	65,862	82%	90,751	73%	173,171
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	022	RENTS-I	542	1,035	191%	759	136%	4,789	5,697	119%	6,707	85%	8,905
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	028	TRANSF	2,159	0	0%	1,822	0%	28,241	8,767	31%	23,824	37%	33,662
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	030	EQUIPM	0	0	0%	1,896	0%	3,992	12,105	303%	18,200	67%	22,750
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	037	TECHNO	0	0	0%	729	0%	490,734	0	0%	6,563	0%	8,750
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	038	TECHNO	216,000	0	0%	7,276	0%	3,052,617	100,898	3%	102,833	98%	105,658
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	039	TELECO	3,478	561	16%	145,492	0%	4,176	5,846	140%	174,706	3%	187,680
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	040	INDIREC	13,905	0	0%	17,239	0%	125,139	171,856	137%	155,144	111%	206,856
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	041	AUDIT F	3,316	1,521	46%	3,597	42%	19,445	17,219	89%	21,093	82%	27,680
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	042	ADDITIO	17,000	0	0%	23,856	0%	429,002	637,637	149%	602,011	106%	978,090
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	070	IN STAT	9,867	5,179	52%	8,404	62%	64,396	64,906	101%	54,844	118%	130,700
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7993	CLIENT SVCS	102	CONTRA	203,650	952	0%	221,601	0%	331,460	355,640	107%	360,676	99%	855,318
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7996	CLIENT ELIG 8	022	RENTS-I	41	33	81%	48	69%	459	476	104%	537	89%	751
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7996	CLIENT ELIG 8	037	TECHNO	0	4,308	0%	1,250	345%	0	4,308	0%	11,250	38%	15,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7996	CLIENT ELIG 8	038	TECHNO	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7996	CLIENT ELIG 8	039	TELECO	316	88	28%	1,815	5%	2,703	1,780	66%	15,537	11%	23,360
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7996	CLIENT ELIG 8	041	AUDIT F	22	106	482%	260	41%	76	768	1,010%	903	85%	1,367
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7996	CLIENT ELIG 8	042	ADDITIO	0	0	0%	6,964	0%	0	54,480	0%	62,676	87%	83,568
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7996	CLIENT ELIG 8	070	IN STAT	0	0	0%	75	0%	0	278	0%	675	41%	900
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7997	DISABILITY DE	022	RENTS-I	282	145	51%	189	77%	1,711	1,335	78%	1,146	116%	1,737
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7997	DISABILITY DE	039	TELECO	0	0	0%	19	0%	0	0	0%	173	0%	230
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7997	DISABILITY DE	041	AUDIT F	67	148	220%	68	217%	1,150	1,039	90%	1,166	89%	1,806
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7997	DISABILITY DE	042	ADDITIO	20,000	0	0%	20,183	0%	45,000	29,604	66%	45,411	65%	45,411
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7997	DISABILITY DE	066	EMPLOY	0	0	0%	26	0%	85	0	0%	308	0%	308
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7997	DISABILITY DE	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7997	DISABILITY DE	080	OUT OF	0	0	0%	129	0%	0	0	0%	1,158	0%	1,544
2020	010	95	HHS: CO	045	HHS:	ALL O	4510	CLIENT SE	7997	DISABILITY DE	101	MEDICA	43,291	10,352	24%	53,942	19%	445,414	213,230	48%	554,997	38%	715,342
2020		95	HHS: CO	045	HHS:	ALL OTHER				CATEGORY TOTALS			7,260,348	5,008,363	69%	7,759,210	65%	53,386,742	47,868,262	90%	62,856,055	76%	84,573,604
2020		95	HHS: CO	045	HHS:	AGENCY TOTALS							10,739,962	7,446,669	69%	11,628,197	64%	82,630,895	77,710,363	94%	95,137,510	82%	126,509,531
2020	010	95	HHS: CO	047	HHS:	FULL	4700	OFC OF ME	1371	MATERNAL OF	059	TEMP FU	0	0	0%	1,265	0%	0	0	0%	11,381	0%	15,174
2020	010	95	HHS: CO	047	HHS:	FULL	4700	OFC OF ME	7937	MEDICAID ADI	010	PERSON	256,017	93,613	37%	202,880	46%	1,715,790	1,042,316	61%	1,359,675	77%	1,787,628
2020	010	95	HHS: CO	047	HHS:	FULL	4700	OFC OF ME	7937	MEDICAID ADI	012	PERSON	62,093	44,818	72%	57,963	77%	418,930	363,500	87%	391,067	93%	490,061
2020		95	HHS: CO	047	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			318,109	138,431	44%	262,107	53%	2,134,720	1,405,816	66%	1,762,123	80%	2,292,863
2020	010	95	HHS: CO	047	HHS:	PART	4700	OFC OF ME	7937	MEDICAID ADI	050	PERSON	29,621	17,660	60%	63,585	28%	142,495	206,534	145%	305,882	68%	408,051
2020		95	HHS: CO	047	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			29,621	17,660	60%	63,585	28%	142,495	206,534	145%	305,882	68%	408,051
2020	010	95	HHS: CO	047	HHS:	OVER	4700	OFC OF ME	7937	MEDICAID ADI	018	OVERTI	2,928	0	0%	1,484	0%	7,376	152	2%	3,739	4%	7,500
2020		95	HHS: CO	047	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			2,928	0	0%	1,484	0%	7,376	152	2%	3,739	4%	7,500
2020	010	95	HHS: CO	047	HHS:	BENE	4700	OFC OF ME	1371	MATERNAL OF	060	BENEFIT	0	0	0%	659	0%	0	0	0%	5,930	0%	7,906
2020	010	95	HHS: CO	047	HHS:	BENE	4700	OFC OF ME	7937	MEDICAID ADI	060	BENEFIT	134,589	61,086	45%	108,323	56%	896,000	584,629	65%	721,142	81%	947,586
2020		95	HHS: CO	047	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			134,589	61,086	45%	108,982	56%	896,000	584,629	65%	727,071	80%	955,492
2020	010	95	HHS: CO	047	HHS:	CURR	4700	OFC OF ME	1371	MATERNAL OF	020	CURREN	0	0	0%	10	0%	0	0	0%	94	0%	125
2020	010	95	HHS: CO	047	HHS:	CURR	4700	OFC OF ME	2358	NH GRANITE A	020	CURREN	4,164	0	0%	14,489	0%	12,156	89,941	740%	42,302	213%	195,126
2020	010	95	HHS: CO	047	HHS:	CURR	4700	OFC OF ME	3099	NHHPP TRUST	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	047	HHS:	CURR	4700	OFC OF ME	7937	MEDICAID ADI	020	CURREN	5,998	4,761	79%	11,478	41%	56,519	47,494	84%	108,166	44%	153,798
2020	010	95	HHS: CO	047	HHS:	CURR	4700	OFC OF ME	8009	MEDICAID MG	020	CURREN	0	10,711	0%	14,167	76%	0	125,918	0%	127,500	99%	170,000
2020		95	HHS: CO	047	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,161	15,472	152%	40,144	39%	68,675	263,353	383%	278,062	95%	519,051
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	1371	MATERNAL OF	037	TECHNO	0	0	0%	110	0%	0	0	0%	987	0%	1,316
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	1371	MATERNAL OF	038	TECHNO	0	0	0%	63	0%	0	0	0%	571	0%	761
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	1371	MATERNAL OF	039	TELECO	0	0	0%	37	0%	0	0	0%	332	0%	443
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	1371	MATERNAL OF	041	AUDIT F	0	0	0%	31	0%	0	0	0%	281	0%	375
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	1371	MATERNAL OF	070	IN STAT	0	0	0%	37	0%	0	0	0%	330	0%	440
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	1371	MATERNAL OF	080	OUT OF	0	0	0%	83	0%	0	0	0%	744	0%	992
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	1371	MATERNAL OF	102	CONTRA	0	0	0%	28,070	0%	0	0	0%	252,629	0%	336,839
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	2358	NH GRANITE A	037	TECHNO	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	2358	NH GRANITE A	039	TELECO	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	2358	NH GRANITE A	041	AUDIT F	26,214	28,388	108%	73,101	39%	50,920	242,055	475%	141,995	170%	361,125
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	2358	NH GRANITE A	049	TRANSF	0	0	0%	20,000	0%	0	42,139	0%	180,000	23%	240,000
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	2358	NH GRANITE A	101	MEDICA	28,439,482	32,209,944	113%	61,983,852	52%	83,336,838	270,597,444	325%	181,632,640	149%	363,674,385
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	2358	NH GRANITE A	102	CONTRA	49,602	89,504	180%	182,360	49%	127,709	1,455,601	1,140%	469,517	310%	2,691,974
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3099	NHHPP TRUST	041	AUDIT F	1,637	-25	-1%	324	-8%	249,250	-41,824	-17%	36,133	-116%	48,177
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3099	NHHPP TRUST	100	PRESCR	1,031	-11	-1%	19	-59%	5,691,811	1,131	0%	75,891	1%	101,188
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3099	NHHPP TRUST	101	MEDICA	371,669	-8,128	-2%	5,682	-143%	20,601,213	182,704	1%	314,953	58%	322,289
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3099	NHHPP TRUST	102	CONTRA	-182,535	-21,052	0%	-2,696,034	0%	188,850,058	-34,275,080	-18%	-24,264,309	0%	-32,352,412
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3099	NHHPP TRUST	565	OUTPAT	129,223	-1,214	-1%	3,615	-34%	5,857,836	70,417	1%	163,863	43%	171,341
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3413	CFI & NURSIN	040	INDIREC	10,304	0	0%	0	0%	92,741	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3413	CFI & NURSIN	041	AUDIT F	11,118	0	0%	0	0%	179,083	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3413	CFI & NURSIN	101	MEDICA	458,757	0	0%	0	0%	5,023,894	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3413	CFI & NURSIN	504	NURSING	14,513,381	0	0%	0	0%	145,298,566	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3413	CFI & NURSIN	505	MID LEV	879,198	0	0%	0	0%	8,305,323	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3413	CFI & NURSIN	506	ELDERL	3,208,917	0	0%	0	0%	33,144,603	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	3413	CFI & NURSIN	509	OTHER	321,633	0	0%	0	0%	2,946,226	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS:	ALL O	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: CO	047	HHS:	ALL O	4700	OFC OF ME	3413	CFI & NURSIN	529	HOME H	532,901	0	0%	0	0%	5,370,132	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS:	ALL O	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: CO	047	HHS:	ALL O	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: CO	047	HHS:	ALL O	4700	OFC OF ME	5201	IDN FUND	041	AUDIT F	0	50	50,000%	0	25,000%	1,261	1,923	153%	2,509	77%	16,972
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	5201	IDN FUND	102	CONTRA	99,831	49,916	50%	171,451	29%	2,409,845	844,841	35%	4,138,700	20%	34,138,090
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7051	CHILD HEALTH	041	AUDIT F	0	4,327	0%	5,169	84%	0	34,535	0%	46,522	74%	62,029
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7051	CHILD HEALTH	101	MEDICA	0	7,551,598	0%	6,523,631	116%	0	59,957,824	0%	58,712,675	102%	78,283,567
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	026	ORGANI	0	0	0%	1,017	0%	8,161	11,911	146%	12,200	98%	12,200
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	030	EQUIPM	0	0	0%	558	0%	2,093	1,500	72%	5,308	28%	6,700
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	037	TECHNO	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	038	TECHNO	0	0	0%	57	0%	0	0	0%	510	0%	680
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	039	TELECO	2,342	283	12%	4,096	7%	9,879	14,788	150%	17,277	86%	26,200
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	040	INDIREC	61,240	0	0%	100,180	0%	551,161	407,312	74%	901,627	45%	1,202,168
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	041	AUDIT F	531	-6,637	-1,249%	2,280	-291%	5,176	21,538	416%	22,217	97%	28,175
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	042	ADDITIO	9,758	0	0%	9,987	0%	77,226	76,606	99%	79,044	97%	125,000
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	049	TRANSF	0	7,382,823	0%	1,669,733	442%	28,928	17,650,906	61,017%	14,668,721	120%	20,036,796
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	070	IN STAT	171	0	0%	255	0%	1,651	1,894	115%	2,471	77%	3,000
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	080	OUT OF	0	0	0%	208	0%	379	0	0%	2,500	0%	2,500
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	101	MEDICA	5,312	6,301	119%	8,208	77%	185,711	192,988	104%	286,966	67%	364,616
2020	010	95	HHS: CO	047	HHS:	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	102	CONTRA	513,999	517,100	101%	722,748	72%	4,370,005	3,735,490	85%	6,144,791	61%	8,955,016

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	047	HHS: (	ALL O	4700	OFC OF ME	7937	MEDICAID ADI	211	CATAST	0	0	0%	35	0%	0	27	0%	318	8%	424
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7939	STATE PHASE	503	STATE F	3,627,872	3,786,075	104%	3,942,735	96%	32,870,976	33,512,542	102%	35,723,852	94%	47,698,772
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7943	UNCOMPENSA	041	AUDIT F	32	13	40%	33	38%	342	341	100%	360	95%	118,893
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7943	UNCOMPENSA	101	MEDICA	0	0	0%	1,088,333	0%	0	0	0%	9,795,000	0%	13,060,000
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7943	UNCOMPENSA	102	CONTRA	13,858	0	0%	19,741	0%	209,871	196,165	93%	298,978	66%	397,039
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7943	UNCOMPENSA	515	HOSP U	0	0	0%	18,701,235	0%	0	0	0%	168,311,112	0%	224,414,816
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7944	UNH FEDERAL	041	AUDIT F	28	0	0%	0	0%	107	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7944	UNH FEDERAL	102	CONTRA	0	0	0%	0	0%	106,573	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7945	EHR INCENTIV	041	AUDIT F	33	22	66%	37	58%	974	432	44%	1,120	39%	1,367
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7945	EHR INCENTIV	101	MEDICA	25,501	0	0%	19,764	0%	652,424	52,700	8%	505,638	10%	571,514
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7945	EHR INCENTIV	102	CONTRA	23,230	39,404	170%	53,449	74%	328,616	377,128	115%	756,099	50%	1,159,749
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7948	MEDICAID CAI	041	AUDIT F	28,342	27,073	96%	33,806	80%	243,106	168,158	69%	289,979	58%	356,882
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	7948	MEDICAID CAI	101	MEDICA	12,094,032	52,384,228	433%	11,829,555	443%	536,076,617	483,406,708	90%	524,353,489	92%	701,806,426
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	8009	MEDICAID MG	041	AUDIT F	0	1,823	0%	1,424	128%	0	11,776	0%	12,819	92%	17,092
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF ME	8009	MEDICAID MG	102	CONTRA	0	2,382,215	0%	2,689,678	89%	0	18,303,438	0%	24,207,104	76%	32,276,138
2020		95	HHS: CO	047	HHS: (	ALL OTHER				CATEGORY TOTALS			65,278,642	106,424,020	163%	107,214,442	99%	1,143,071,981	857,258,059	75%	1,008,429,651	85%	1,500,906,305
2020		95	HHS: CO	047	HHS: (	AGENCY TOTALS							65,774,050	106,656,669	162%	107,690,745	99%	1,146,321,246	859,718,544	75%	1,011,506,528	85%	1,505,089,261
2020	010	95	HHS: CO	048	HHS: (	FULL	4805	PROGRAM	9250	APSW OPERA	010	PERSON	0	275,186	0%	301,437	91%	0	2,793,394	0%	2,712,935	103%	3,617,246
2020	010	95	HHS: CO	048	HHS: (	FULL	4805	PROGRAM	9250	APSW OPERA	012	PERSON	0	7,204	0%	7,880	91%	0	72,942	0%	70,916	103%	94,554
2020	010	95	HHS: CO	048	HHS: (	FULL	4810	GRANTS F(	7872	ADM ON AGIN	010	PERSON	51,905	57,360	111%	86,886	66%	331,280	460,507	139%	554,537	83%	787,348
2020	010	95	HHS: CO	048	HHS: (	FULL	4810	GRANTS F(	7872	ADM ON AGIN	012	PERSON	0	8,319	0%	8,240	101%	0	80,786	0%	74,164	109%	98,885
2020	010	95	HHS: CO	048	HHS: (	FULL	4810	GRANTS F(	8925	MEDICAID SEI	010	PERSON	6,136	4,274	70%	6,465	66%	40,024	42,269	106%	42,170	100%	55,099
2020	010	95	HHS: CO	048	HHS: (	FULL	4820	WAIVER AN	2164	CFI WAIVER P	010	PERSON	0	33,320	0%	36,400	92%	0	215,168	0%	327,596	66%	436,794
2020		95	HHS: CO	048	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			58,041	385,663	664%	447,307	86%	371,304	3,665,065	987%	3,782,316	97%	5,089,926
2020	010	95	HHS: CO	048	HHS: (	PART	4805	PROGRAM	9250	APSW OPERA	050	PERSON	0	4,967	0%	7,982	62%	0	25,766	0%	71,834	36%	95,778
2020		95	HHS: CO	048	HHS: (	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	4,967	0%	7,982	62%	0	25,766	0%	71,834	36%	95,778
2020	010	95	HHS: CO	048	HHS: (	OVER	4805	PROGRAM	9250	APSW OPERA	018	OVERTI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	048	HHS: (	OVER	4810	GRANTS F(	7872	ADM ON AGIN	018	OVERTI	0	0	0%	0	0%	26	0	0%	0	0%	0
2020	010	95	HHS: CO	048	HHS: (	OVER	4820	WAIVER AN	2164	CFI WAIVER P	018	OVERTI	0	0	0%	208	0%	0	719	0%	1,875	38%	2,500
2020		95	HHS: CO	048	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	375	0%	26	719	2,765%	3,375	21%	4,500
2020	010	95	HHS: CO	048	HHS: (	BENE	4805	PROGRAM	9250	APSW OPERA	060	BENEFIT	0	159,006	0%	162,322	98%	0	1,535,489	0%	1,460,896	105%	1,947,861
2020	010	95	HHS: CO	048	HHS: (	BENE	4810	GRANTS F(	7872	ADM ON AGIN	060	BENEFIT	26,183	33,500	128%	48,503	69%	165,965	271,363	164%	307,438	88%	425,601
2020	010	95	HHS: CO	048	HHS: (	BENE	4810	GRANTS F(	8925	MEDICAID SEI	060	BENEFIT	3,413	2,409	71%	3,455	70%	23,279	23,311	100%	23,571	99%	30,482
2020	010	95	HHS: CO	048	HHS: (	BENE	4820	WAIVER AN	2164	CFI WAIVER P	060	BENEFIT	0	17,128	0%	20,899	82%	0	109,790	0%	188,095	58%	250,793
2020		95	HHS: CO	048	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			29,596	212,043	716%	235,179	90%	189,244	1,939,953	1,025%	1,980,000	98%	2,654,737
2020		95	HHS: CO	048	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	048	HHS: (	CURR	4805	PROGRAM	9250	APSW OPERA	020	CURREN	0	950	0%	862	110%	0	5,922	0%	7,758	76%	10,343
2020	010	95	HHS: CO	048	HHS: (	CURR	4810	GRANTS F(	2360	NH NO WRON	020	CURREN	0	0	0%	460	0%	0	0	0%	4,143	0%	5,524
2020	010	95	HHS: CO	048	HHS: (	CURR	4810	GRANTS F(	3317	ADMIN ON AG	020	CURREN	0	0	0%	165	0%	0	0	0%	1,483	0%	1,977
2020	010	95	HHS: CO	048	HHS: (	CURR	4810	GRANTS F(	7872	ADM ON AGIN	020	CURREN	867	2,226	257%	1,228	181%	10,175	8,844	87%	14,411	61%	20,797
2020	010	95	HHS: CO	048	HHS: (	CURR	4810	GRANTS F(	8917	HEALTH PRON	020	CURREN	16	8,847	55,292%	19	45,625%	4,191	14,845	354%	5,078	292%	14,920
2020	010	95	HHS: CO	048	HHS: (	CURR	4810	GRANTS F(	8925	MEDICAID SEI	020	CURREN	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2020	010	95	HHS: CO	048	HHS: (	CURR	4810	GRANTS F(	9565	SERVICELINK	020	CURREN	500	0	0%	669	0%	2,325	0	0%	3,109	0%	15,238
2020	010	95	HHS: CO	048	HHS: (	CURR	4820	WAIVER AN	2164	CFI WAIVER P	020	CURREN	0	0	0%	208	0%	0	338	0%	1,875	18%	2,500
2020		95	HHS: CO	048	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,383	12,023	869%	3,728	323%	16,692	29,949	179%	38,907	77%	72,700
2020	010	95	HHS: CO	048	HHS: (	ALL O	4800	STATE OFF	8130	WORKERS CO	062	WORKE	1,396	0	0%	300	0%	12,577	3,096	25%	2,700	115%	3,096
2020	010	95	HHS: CO	048	HHS: (	ALL O	4805	PROGRAM	9250	APSW OPERA	030	EQUIPM	0	0	0%	237	0%	0	1,000	0%	2,135	47%	2,847
2020	010	95	HHS: CO	048	HHS: (	ALL O	4805	PROGRAM	9250	APSW OPERA	039	TELECO	0	2,080	0%	2,521	83%	0	20,251	0%	22,688	89%	30,250
2020	010	95	HHS: CO	048	HHS: (	ALL O	4805	PROGRAM	9250	APSW OPERA	041	AUDIT F	0	32	0%	77	41%	0	436	0%	694	63%	925
2020	010	95	HHS: CO	048	HHS: (	ALL O	4805	PROGRAM	9250	APSW OPERA	042	ADDITIO	0	0	0%	4,637	0%	0	42,878	0%	41,731	103%	55,641
2020	010	95	HHS: CO	048	HHS: (	ALL O	4805	PROGRAM	9250	APSW OPERA	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	048	HHS: (	ALL O	4805	PROGRAM	9250	APSW OPERA	066	EMPLOY	0	0	0%	221	0%	0	0	0%	1,990	0%	2,653
2020	010	95	HHS: CO	048	HHS: (	ALL O	4805	PROGRAM	9250	APSW OPERA	070	IN STAT	0	9,149	0%	12,917	71%	0	90,428	0%	116,250	78%	155,000
2020	010	95	HHS: CO	048	HHS: (	ALL O	4805	PROGRAM	9250	APSW OPERA	080	OUT OF	0	18	0%	167	11%	0	612	0%	1,500	41%	2,000
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	1078	PHARMACEUT	102	CONTRA	0	0	0%	166,667	0%	0	0	0%	1,500,000	0%	2,000,000
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	2360	NH NO WRON	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	2360	NH NO WRON	041	AUDIT F	0	23	0%	27	85%	0	324	0%	243	133%	324
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	2360	NH NO WRON	070	IN STAT	0	0	0%	249	0%	0	0	0%	2,237	0%	2,982
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	2360	NH NO WRON	080	OUT OF	0	0	0%	206	0%	0	0	0%	1,854	0%	2,472
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	2360	NH NO WRON	102	CONTRA	0	106,609	0%	75,062	142%	0	406,170	0%	675,556	60%	900,742
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	3317	ADMIN ON AG	041	AUDIT F	1	0	0%	6	0%	11	3	24%	55	5%	80
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	3317	ADMIN ON AG	070	IN STAT	0	0	0%	23	0%	0	0	0%	206	0%	275
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	3317	ADMIN ON AG	080	OUT OF	0	0	0%	105	0%	0	0	0%	949	0%	1,265
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	3317	ADMIN ON AG	102	CONTRA	0	0	0%	29,039	0%	19,292	2,433	13%	213,698	1%	348,467
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	022	RENTS-I	294	167	57%	297	56%	1,503	1,394	93%	1,517	92%	2,022
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	039	TELECO	106	42	39%	184	23%	475	422	89%	826	51%	1,101
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	040	INDIREC	0	0	0%	250	0%	3,000	3,000	100%	774	387%	3,000
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	041	AUDIT F	694	686	99%	779	88%	4,777	6,244	131%	5,361	116%	7,254
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	042	ADDITIO	374	0	0%	2,069	0%	3,390	21,305	628%	18,744	114%	27,647
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	049	TRANSF	0	0	0%	5,553	0%	7,042	20,042	285%	19,956	100%	66,637
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	066	EMPLOY	0	0	0%	56	0%	0	0	0%	507	0%	676
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	070	IN STAT	144	65	45%	322	20%	1,803	2,344	130%	4,027	58%	6,921
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	072	GRANTS	0	0	0%	3,306	0%	0	0	0%	29,756	0%	39,674
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	080	OUT OF	0	0	0%	602	0%	413	0	0%	7,221	0%	7,221
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	211	CATAST	0	0	0%	62	0%	0	40	0%	556	7%	741
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	502	PAYMEN	163,940	153,854	94%	309,379	50%	593,096	936,594	158%	1,119,255	84%	1,578,947
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	512	TRANSP	140,640	130,319	93%	170,981	76%	1,282,460	1,323,385	103%	1,559,132	85%	1,935,630
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	540	SOCIAL	67,763	83,824	124%	131,694	64%	644,105	671,130	104%	1,251,786	54%	1,708,269
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	541	MEALS I	23,565	144,090	611%	31,634	455%	1,399,106	1,373,328	98%	1,878,193	73%	2,469,316
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	544	MEALS I	63,688	765,582	1,202%	71,533	1,070%	3,454,178	3,826,314	111%	3,879,678	99%	5,183,547
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	7872	ADM ON AGIN	570	FAMILY	200,084	24,876	12%	214,745	12%	500,243	303,720	61%	536,898	57%	720,012
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8915	CONGREGATE	502	PAYMEN	0	0	0%	62,500	0%	0	0	0%	562,500	0%	750,000
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8917	HEALTH PRON	026	ORGANI	409	0	0%	570	0%	8,194	10,574	129%	11,425	93%	11,425
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8917	HEALTH PRON	041	AUDIT F	2	4	154%	3	111%	60	96	158%	84	114%	130
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8917	HEALTH PRON	057	BOOKS	0	0	0%	80	0%	0	0	0%	723	0%	964
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8917	HEALTH PRON	102	CONTRA	16,373	7,477	46%	44,435	17%	52,363	86,092	164%	142,108	61%	190,114
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8918	NH FOSTER G	102	CONTRA	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8920	MONEY FOLL(	041	AUDIT F	0	19	0%	128	15%	0	414	0%	1,154	36%	1,539
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8920	MONEY FOLL(	102	CONTRA	-1,400	71,657	0%	148,312	48%	-1,400	389,803	0%	1,334,805	29%	1,779,739
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8925	MEDICAID SEI	039	TELECO	0	0	0%	39	0%	0	0	0%	354	0%	472
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8925	MEDICAID SEI	041	AUDIT F	6	8	138%	20	42%	75	77	103%	246	31%	341
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8925	MEDICAID SEI	042	ADDITIO	125	0	0%	125	0%	1,130	2,312	205%	1,130	205%	3,000
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8925	MEDICAID SEI	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8925	MEDICAID SEI	070	IN STAT	0	0	0%	70	0%	0	0	0%	626	0%	834
2020	010	95	HHS: CO	048	HHS: (	ALL O	4810	GRANTS F(	8925	MEDICAID SEI	080	OUT OF	0	0	0%	153	0%	0	0	0%	1,378	0%	1,837

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	048	HHS:	ALL O	4810	GRANTS F	8925	MEDICAID SEF	102	CONTRA	2,160	0	0%	7,545	0%	19,487	9,791	50%	68,076	14%	88,427
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	8943	ADRD	502	PAYMEN	103,982	15,150	15%	137,605	11%	250,304	228,748	91%	331,241	69%	422,850
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9010	VOLUNTEER A	102	CONTRA	1,367	3,822	280%	3,208	119%	20,053	34,046	170%	47,067	72%	53,680
2020	010	95	HHS: CO	048	HHS:	ALL O	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: CO	048	HHS:	ALL O	4810	GRANTS F	9255	SOCIAL SERVI	041	AUDIT F	429	322	75%	562	57%	3,469	3,506	101%	4,545	77%	5,899
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9255	SOCIAL SERVI	102	CONTRA	28,610	20,268	71%	38,427	53%	154,164	155,702	101%	207,067	75%	322,181
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9255	SOCIAL SERVI	542	HOMEM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9255	SOCIAL SERVI	543	ADULT I	316,186	481,356	152%	695,610	69%	3,201,585	3,485,252	109%	7,043,501	49%	9,192,500
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9255	SOCIAL SERVI	544	MEALS I	50,547	299,610	593%	54,432	550%	2,047,898	2,173,560	106%	2,205,279	99%	3,093,777
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9255	SOCIAL SERVI	545	I AND R	1,714	0	0%	4,576	0%	8,584	8,582	100%	22,921	37%	31,707
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9255	SOCIAL SERVI	566	ADULT C	21,475	18,060	84%	63,908	28%	155,198	176,049	113%	461,847	38%	627,345
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9565	SERVICELINK	039	TELECO	245	204	83%	640	32%	1,508	1,419	94%	3,940	36%	5,308
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9565	SERVICELINK	041	AUDIT F	151	215	142%	292	74%	1,605	1,549	96%	3,099	50%	3,911
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9565	SERVICELINK	102	CONTRA	198,961	129,043	65%	289,802	45%	2,020,207	1,876,972	93%	2,942,589	64%	3,750,165
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9565	SERVICELINK	545	I AND R	12,102	8,361	69%	13,735	61%	118,514	109,469	92%	134,503	81%	171,239
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS F	9565	SERVICELINK	570	FAMILY	27,009	18,503	69%	31,327	59%	318,651	296,165	93%	369,596	80%	472,204
2020	010	95	HHS: CO	048	HHS:	ALL O	4815	LTC ELDER	6180	LTC ASSESSM	550	ASSESS	0	0	0%	0	0%	17,075	0	0%	0	0%	0
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2152	WAIVER/NF PI	041	AUDIT F	0	0	0%	11,483	0%	0	137,797	0%	103,348	133%	137,797
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2152	WAIVER/NF PI	502	PAYMEN	0	0	0%	245,873	0%	0	0	0%	2,212,860	0%	2,950,480
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2152	WAIVER/NF PI	504	NURSIN	0	15,140,022	0%	17,249,967	88%	0	151,126,005	0%	155,249,706	97%	206,999,608
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2152	WAIVER/NF PI	505	MID LEV	0	766,743	0%	1,008,047	76%	0	8,353,008	0%	9,072,426	92%	12,096,568
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2152	WAIVER/NF PI	506	ELDERL	0	3,789,806	0%	4,200,786	90%	0	33,870,172	0%	37,807,072	90%	50,409,429
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2152	WAIVER/NF PI	529	HOME H	0	609,417	0%	661,636	92%	0	5,824,439	0%	5,954,720	98%	7,939,626
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2154	NURSING SER	041	AUDIT F	0	652	0%	608	107%	0	5,109	0%	5,468	93%	7,291
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2154	NURSING SER	101	MEDICA	0	203,676	0%	469,259	43%	0	2,542,523	0%	4,223,327	60%	5,631,103
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2154	NURSING SER	504	NURSIN	0	633,471	0%	583,376	109%	0	5,504,749	0%	5,250,380	105%	7,000,506
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2154	NURSING SER	509	OTHER	0	270,107	0%	412,484	65%	0	3,268,737	0%	3,712,357	88%	4,949,809
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2157	MQIP PAYMEN	041	AUDIT F	0	-569	0%	3,346	-17%	0	30,712	0%	30,118	102%	40,157
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2157	MQIP PAYMEN	516	MEDICA	0	0	0%	8,298,608	0%	0	61,361,852	0%	74,687,473	82%	99,583,298
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2161	PROSHARE P/	041	AUDIT F	0	0	0%	2,961	0%	0	0	0%	26,651	0%	35,534
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2161	PROSHARE P/	514	PROSHA	0	0	0%	5,922,291	0%	0	0	0%	53,300,622	0%	71,067,496
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2164	CFI WAIVER P	022	RENTS-I	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2164	CFI WAIVER P	039	TELECO	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2164	CFI WAIVER P	041	AUDIT F	0	185	0%	69	267%	0	829	0%	623	133%	830
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2164	CFI WAIVER P	042	ADDITIO	0	0	0%	2,790	0%	0	25,801	0%	25,111	103%	33,481
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2164	CFI WAIVER P	070	IN STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2164	CFI WAIVER P	102	CONTRA	0	0	0%	79,167	0%	0	844,300	0%	712,500	118%	950,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2165	CIVIL MONETA	041	AUDIT F	0	0	0%	106	0%	0	439	0%	953	46%	1,270
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AN	2165	CIVIL MONETA	102	CONTRA	0	0	0%	105,692	0%	0	438,185	0%	951,224	46%	1,268,299
2020		95	HHS: CO	048	HHS:	ALL OTHER				CATEGORY TOTALS			1,443,140	23,909,009	1,657%	42,101,397	57%	16,327,193	291,442,726	1,785%	382,206,478	76%	509,457,907
2020		95	HHS: CO	048	HHS:	AGENCY TOTALS							1,532,161	24,523,704	1,601%	42,795,968	57%	16,904,459	297,104,178	1,758%	388,082,909	77%	517,375,548
2020		95	HHS: CO	049	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	049	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	049	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: CO	049	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	049	HHS:	ALL O	4905	COMMUNIT	2985	BALANCE INCI	041	AUDIT F	0	1	0%	181	1%	1,216	2,018	166%	1,984	102%	2,168
2020	010	95	HHS: CO	049	HHS:	ALL O	4905	COMMUNIT	2985	BALANCE INCI	080	OUT OF	0	0	0%	2,083	0%	14,201	14,214	100%	25,000	57%	25,000
2020	010	95	HHS: CO	049	HHS:	ALL O	4905	COMMUNIT	2985	BALANCE INCI	102	CONTRA	112,610	0	0%	190,602	0%	1,265,008	2,001,160	158%	2,141,123	93%	2,141,123
2020		95	HHS: CO	049	HHS:	ALL OTHER				CATEGORY TOTALS			112,610	1	0%	192,866	0%	1,280,424	2,017,392	158%	2,168,107	93%	2,168,291
2020		95	HHS: CO	049	HHS:	AGENCY TOTALS							112,610	1	0%	192,866	0%	1,280,424	2,017,392	158%	2,168,107	93%	2,168,291
2020	010	95	HHS: CO	090	HHS:	FULL	9000	ADMINISTR	5110	OFFICE OF DI	010	PERSON	34,335	5,596	16%	9,485	59%	218,630	59,088	27%	60,394	98%	78,592
2020	010	95	HHS: CO	090	HHS:	FULL	9000	ADMINISTR	5110	OFFICE OF DI	012	PERSON	31,501	19,249	61%	32,988	58%	200,659	208,803	104%	210,126	99%	273,800
2020	010	95	HHS: CO	090	HHS:	FULL	9005	BUREAU O	5173	EPH TRACKIN	010	PERSON	14,680	930	6%	12,776	7%	94,008	56,371	60%	81,819	69%	106,295
2020	010	95	HHS: CO	090	HHS:	FULL	9005	BUREAU O	5173	EPH TRACKIN	059	TEMP FU	15,646	10,605	68%	23,863	44%	89,953	116,178	129%	137,191	85%	183,086
2020	010	95	HHS: CO	090	HHS:	FULL	9005	BUREAU O	5262	INFORMATICS	010	PERSON	49,695	36,011	72%	66,488	54%	301,681	336,497	112%	403,628	83%	537,955
2020	010	95	HHS: CO	090	HHS:	FULL	9005	BUREAU O	5262	INFORMATICS	012	PERSON	0	0	0%	0	0%	12,662	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9005	BUREAU O	8667	BRFS	010	PERSON	8,244	5,304	64%	8,527	62%	51,033	53,040	104%	52,790	100%	68,952
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU O	2218	HOSPITAL FLE	010	PERSON	14,687	10,164	69%	16,088	63%	91,170	100,941	111%	99,868	101%	131,715
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU O	3899	THERAPEUTIC	010	PERSON	18,587	19,251	104%	66,934	29%	61,675	99,271	161%	222,104	45%	323,261
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU O	3899	THERAPEUTIC	059	TEMP FU	0	5,073	0%	14,393	35%	0	50,730	0%	129,538	39%	172,717
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU O	5362	POLICY AND F	010	PERSON	61,753	21,822	35%	38,916	56%	394,720	232,608	59%	248,751	94%	331,392
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU O	5362	POLICY AND F	012	PERSON	10,299	-3	0%	12,880	0%	66,178	497	1%	82,769	1%	108,154
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU O	5997	STRENGTHEN	010	PERSON	7,610	0	0%	0	0%	50,168	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU O	7965	RURAL HLTH &	010	PERSON	18,612	13,485	72%	21,468	63%	125,752	130,024	103%	145,052	90%	190,367
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU O	8011	PREVENTIVE I	010	PERSON	0	37,910	0%	48,918	77%	0	342,319	0%	440,258	78%	587,011
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU O	8011	PREVENTIVE I	012	PERSON	0	6,799	0%	7,622	89%	0	69,290	0%	68,595	101%	91,460
2020	010	95	HHS: CO	090	HHS:	FULL	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: CO	090	HHS:	FULL	9015	BUREAU O	5299	RADIOLOGICA	010	PERSON	24,408	10,835	44%	24,861	44%	159,013	108,945	69%	106,087	103%	141,449
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU O	5299	RADIOLOGICA	019	HOLIDAY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU O	5390	FOOD PROTE	010	PERSON	79,251	56,960	72%	80,428	71%	584,538	563,430	96%	593,215	95%	778,428
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU O	5391	RADIOLOGICA	010	PERSON	84,263	60,216	71%	89,914	67%	523,383	610,599	117%	558,481	109%	812,309
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU O	5391	RADIOLOGICA	059	TEMP FU	0	5,532	0%	5,993	92%	0	30,426	0%	53,937	56%	71,916
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU O	5667	CHRONIC DISE	010	PERSON	29,152	13,140	45%	22,294	59%	175,110	140,567	80%	133,915	105%	174,677
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU O	7936	CLIMATE EFFE	010	PERSON	8,819	0	0%	0	0%	56,070	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU O	7964	LEAD PREVEN	010	PERSON	50,226	45,503	91%	77,826	58%	355,429	416,844	117%	550,746	76%	714,730
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	0836	PRAMS	010	PERSON	6,710	4,458	66%	7,093	63%	41,171	42,766	104%	43,519	98%	56,754
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	1227	COMBINED CH	010	PERSON	44,040	-24,118	-55%	39,701	-61%	206,565	257,630	125%	186,215	138%	257,363
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	1227	COMBINED CH	059	TEMP FU	0	75,214	0%	29,154	258%	0	213,934	0%	262,388	82%	349,850
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	2215	CDC ORAL HE	010	PERSON	6,887	0	0%	7,207	0%	44,285	37,212	84%	46,340	80%	60,470
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	3397	CANCER REGI	010	PERSON	0	0	0%	4,246	0%	0	0	0%	38,215	0%	50,953
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	4526	MCH DATA LIN	010	PERSON	7,956	5,532	70%	8,119	68%	50,745	55,320	109%	51,784	107%	68,952
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	4527	ORAL HEALTH	010	PERSON	16,453	4,860	30%	16,606	29%	60,941	9,720	16%	61,509	16%	68,952
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5023	ZIKA PREGNA	059	TEMP FU	0	0	0%	0	0%	-9,295	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5040	OPIOID SURVI	059	TEMP FU	0	3,752	0%	4,330	87%	12,992	37,515	289%	32,934	114%	51,954
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5190	MATERNAL - C	010	PERSON	80,113	54,177	68%	93,916	58%	510,646	539,983	106%	598,629	90%	785,005
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5190	MATERNAL - C	059	TEMP FU	6,410	4,274	67%	13,799	31%	51,546	42,735	83%	76,738	56%	102,317
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5240	NEWBORN SC	010	PERSON	7,290	0	0%	7,610	0%	48,360	32,986	68%	50,484	65%	66,249
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5260	WIC SUPPLEM	010	PERSON	51,281	32,259	63%	49,571	65%	345,526	322,721	93%	334,004	97%	450,290
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5530	FAMILY PLANN	010	PERSON	6,136	8,055	131%	19,783	41%	38,386	70,388	183%	123,762	57%	163,327
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5608	TOBACCO PRI	010	PERSON	33,503	22,289	67%	34,488	65%	214,394	224,412	105%	220,695	102%	288,126
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5608	TOBACCO PRI	059	TEMP FU	0	0	0%	4,630	0%	0	0	0%	41,667	0%	55,556
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5659	COMPREHENS	010	PERSON	39,490	20,516	52%	46,759	44%	253,559	222,835	88%	300,227	74%	391,025
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5659	COMPREHENS	059	TEMP FU	0	0	0%	8,863	0%	0	0	0%	79,765	0%	106,353
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5896	HOME VISITIN	010	PERSON	14,267	9,512	67%	14,608	65%	93,142	95,415	102%	95,366	100%	124,075
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	5896	HOME VISITIN	059	TEMP FU	7,647	5,073	66%	7,920	64%	48,930	50,730	104%	50,677	100%	65,949

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	FULL	9020	BUREAU O	7046	ARTHRITIS	059	TEMP FU	0	0	0%	3,897	0%	0	0	0%	35,071	0%	46,761
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	7047	COMMUNITY	059	TEMP FU	0	5,532	0%	4,246	130%	0	55,620	0%	38,216	146%	50,954
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU O	7048	PEDIATRIC ME	059	TEMP FU	0	3,920	0%	3,533	111%	0	39,195	0%	31,800	123%	42,400
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	2222	RYAN WHITE	010	PERSON	16,696	7,719	46%	15,555	50%	106,128	74,637	70%	98,877	75%	129,336
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	2222	RYAN WHITE	059	TEMP FU	16,196	14,496	90%	14,496	100%	16,196	14,496	90%	14,496	100%	14,496
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	2229	PHARMACEUT	010	PERSON	34,567	23,196	67%	39,396	59%	210,203	231,902	110%	239,568	97%	316,263
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	2229	PHARMACEUT	059	TEMP FU	-8,806	-9,636	0%	16,191	-60%	23,442	34,104	145%	120,101	28%	194,288
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	2239	HOSPITAL PR	010	PERSON	21,502	14,102	66%	24,246	58%	104,953	137,371	131%	118,346	116%	166,584
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	5170	DISEASE CON	010	PERSON	74,628	30,825	41%	52,684	59%	474,176	281,795	59%	334,748	84%	435,127
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	5170	DISEASE CON	019	HOLIDAY	0	0	0%	0	0%	648	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	5170	DISEASE CON	059	TEMP FU	0	2,545	0%	4,630	55%	0	12,239	0%	41,667	29%	55,556
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	5171	EMERGENCY	010	PERSON	0	254	0%	0	0%	0	254	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	5178	IMMUNIZATIO	010	PERSON	119,679	67,680	57%	127,271	53%	627,811	623,889	99%	667,635	93%	850,913
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	5179	HOSP ACQUIR	010	PERSON	5,879	8,780	149%	8,447	104%	73,106	87,612	120%	105,028	83%	125,183
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	7039	Public Health C	059	TEMP FU	0	0	0%	41,667	0%	0	0	0%	375,000	0%	500,000
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	7536	STD/HIV PREV	010	PERSON	38,637	36,129	94%	41,611	87%	236,694	325,478	138%	254,917	128%	345,524
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	7536	STD/HIV PREV	059	TEMP FU	0	0	0%	4,246	0%	0	0	0%	38,216	0%	50,954
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	7545	PH EMERGEN	010	PERSON	173,566	109,649	63%	193,513	57%	1,121,553	1,183,667	106%	1,250,443	95%	1,649,966
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	7545	PH EMERGEN	019	HOLIDAY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU O	7545	PH EMERGEN	059	TEMP FU	0	0	0%	13,531	0%	0	0	0%	121,783	0%	162,377
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	1835	NH ELC	010	PERSON	64,790	43,539	67%	72,300	60%	470,179	433,489	92%	524,677	83%	646,404
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	1835	NH ELC	059	TEMP FU	25,512	19,808	78%	34,918	57%	191,084	180,946	95%	261,533	69%	340,354
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	5126	EBOLA ELC	010	PERSON	0	-300	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	5126	EBOLA ELC	059	TEMP FU	18,302	9,323	51%	18,553	50%	119,861	111,313	93%	121,507	92%	158,613
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	7966	PUBLIC HEAL	010	PERSON	242,533	144,747	60%	228,302	63%	1,647,525	1,528,472	93%	1,550,855	99%	2,022,609
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	7966	PUBLIC HEAL	019	HOLIDAY	0	0	0%	25	0%	616	0	0%	300	0%	300
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	7966	PUBLIC HEAL	059	TEMP FU	0	3,002	0%	7,525	40%	0	11,562	0%	67,724	17%	90,299
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	8276	FOOD EMERG	010	PERSON	16,955	15,273	90%	22,594	68%	129,263	153,177	119%	172,254	89%	228,268
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	8280	BIOMONITORI	019	HOLIDAY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU O	8280	BIOMONITORI	059	TEMP FU	33,851	18,527	55%	36,495	51%	217,799	186,226	86%	234,811	79%	294,275
2020		95	HHS: CO	090	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,784,437	1,179,341	66%	2,130,992	55%	11,399,141	11,690,217	103%	13,894,277	84%	18,360,290
2020	010	95	HHS: CO	090	HHS:	PART	9005	BUREAU O	5173	EPH TRACKIN	050	PERSON	0	1,698	0%	5,303	32%	0	14,970	0%	47,729	31%	63,638
2020	010	95	HHS: CO	090	HHS:	PART	9005	BUREAU O	5262	INFORMATICS	050	PERSON	2,558	0	0%	0	0%	15,471	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU O	2219	SMALL HOSPI	050	PERSON	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU O	3899	THERAPEUTIC	050	PERSON	3,077	3,885	126%	14,814	26%	14,779	34,300	232%	71,141	48%	100,780
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU O	5362	POLICY AND P	050	PERSON	0	0	0%	4,892	0%	0	0	0%	44,030	0%	58,706
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU O	7965	RURAL HLTH &	050	PERSON	0	0	0%	4,158	0%	0	0	0%	37,418	0%	49,890
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU O	8011	PREVENTIVE I	050	PERSON	0	0	0%	3,333	0%	0	13,161	0%	30,000	44%	40,000
2020	010	95	HHS: CO	090	HHS:	PART	9015	BUREAU O	5390	FOOD PROTE	050	PERSON	5,043	3,333	66%	10,291	32%	41,552	41,115	99%	84,798	48%	105,380
2020	010	95	HHS: CO	090	HHS:	PART	9015	BUREAU O	5391	RADIOLOGICA	050	PERSON	3,536	0	0%	16,453	0%	16,964	0	0%	78,939	0%	102,383
2020	010	95	HHS: CO	090	HHS:	PART	9015	BUREAU O	5698	LEAD POISON	050	PERSON	0	1,110	0%	724	153%	0	1,110	0%	6,518	17%	8,691
2020	010	95	HHS: CO	090	HHS:	PART	9015	BUREAU O	7964	LEAD PREVEN	050	PERSON	4,530	3,397	75%	4,995	68%	25,260	30,825	122%	27,854	111%	37,640
2020	010	95	HHS: CO	090	HHS:	PART	9020	BUREAU O	0836	PRAMS	050	PERSON	4,374	2,722	62%	5,373	51%	28,836	28,828	100%	35,425	81%	48,859
2020	010	95	HHS: CO	090	HHS:	PART	9020	BUREAU O	3387	NEWBORN HE	050	PERSON	0	0	0%	3,284	0%	0	0	0%	29,553	0%	39,404
2020	010	95	HHS: CO	090	HHS:	PART	9020	BUREAU O	5240	NEWBORN SC	050	PERSON	0	2,352	0%	3,040	77%	0	4,847	0%	27,359	18%	36,479
2020	010	95	HHS: CO	090	HHS:	PART	9020	BUREAU O	5896	HOME VISITIN	050	PERSON	0	0	0%	2,779	0%	0	0	0%	25,007	0%	33,342
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU O	2229	PHARMACEUT	050	PERSON	11,940	1,804	15%	9,802	18%	56,906	26,079	46%	46,713	56%	63,910
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU O	5170	DISEASE CON	050	PERSON	5,486	1,860	34%	13,485	14%	44,021	20,714	47%	108,208	19%	161,718
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU O	5178	IMMUNIZATIO	050	PERSON	3,002	2,675	89%	4,849	55%	14,910	23,182	155%	24,087	96%	36,162
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU O	7039	Public Health C	050	PERSON	0	0	0%	20,833	0%	0	0	0%	187,500	0%	250,000
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU O	7545	PH EMERGEN	050	PERSON	0	0	0%	3,750	0%	0	0	0%	33,750	0%	45,000
2020	010	95	HHS: CO	090	HHS:	PART	9030	BUREAU O	1835	NH ELC	050	PERSON	4,130	627	15%	6,961	9%	28,251	10,745	38%	47,613	23%	58,978
2020	010	95	HHS: CO	090	HHS:	PART	9030	BUREAU O	7966	PUBLIC HEAL	050	PERSON	5,681	2,443	43%	9,753	25%	46,694	39,887	85%	80,160	50%	104,547
2020		95	HHS: CO	090	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			53,358	27,905	52%	148,897	19%	333,644	289,763	87%	1,074,025	27%	1,445,806
2020	010	95	HHS: CO	090	HHS:	OVER	9000	ADMINISTR	5110	OFFICE OF DI	018	OVERTI	302	0	0%	734	0%	1,098	0	0%	2,671	0%	2,800
2020	010	95	HHS: CO	090	HHS:	OVER	9000	ADMINISTR	5117	ALCOHOL - OT	018	OVERTI	660	57	9%	0	0%	660	57	9%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9005	BUREAU O	5262	INFORMATICS	018	OVERTI	886	356	40%	2,571	14%	886	2,334	263%	2,571	91%	5,500
2020	010	95	HHS: CO	090	HHS:	OVER	9010	BUREAU O	3899	THERAPEUTIC	018	OVERTI	245	164	67%	613	27%	553	1,563	283%	1,383	113%	2,604
2020	010	95	HHS: CO	090	HHS:	OVER	9010	BUREAU O	8011	PREVENTIVE I	018	OVERTI	0	5,709	0%	2,500	228%	0	24,709	0%	22,500	110%	30,000
2020	010	95	HHS: CO	090	HHS:	OVER	9015	BUREAU O	5299	RADIOLOGICA	018	OVERTI	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	95	HHS: CO	090	HHS:	OVER	9015	BUREAU O	5390	FOOD PROTE	018	OVERTI	2,309	35	2%	5,560	1%	4,346	3,129	72%	10,463	30%	16,000
2020	010	95	HHS: CO	090	HHS:	OVER	9015	BUREAU O	5391	RADIOLOGICA	018	OVERTI	212	489	230%	896	55%	4,506	4,153	92%	19,022	22%	24,254
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	2222	RYAN WHITE	018	OVERTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	2229	PHARMACEUT	018	OVERTI	0	0	0%	424	0%	0	0	0%	3,820	0%	5,093
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	2239	HOSPITAL PR	018	OVERTI	0	6	0%	167	3%	263	39	15%	2,000	2%	2,000
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	5170	DISEASE CON	018	OVERTI	3,965	27,606	696%	2,829	976%	44,128	41,943	95%	31,483	133%	40,000
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	5171	EMERGENCY	018	OVERTI	0	124	0%	0	0%	0	124	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	5178	IMMUNIZATIO	018	OVERTI	0	2,451	0%	125	1,961%	118	2,701	2,282%	1,068	253%	1,500
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	5179	HOSP ACQUIR	018	OVERTI	0	1,317	0%	0	0%	18	1,317	7,251%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	7039	Public Health C	018	OVERTI	0	0	0%	20,833	0%	0	0	0%	187,500	0%	250,000
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	7536	STD/HIV PREV	018	OVERTI	0	573	0%	208	275%	124	717	580%	1,863	38%	2,500
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU O	7545	PH EMERGEN	018	OVERTI	4,546	7,426	163%	9,684	77%	22,670	34,922	154%	48,294	72%	65,000
2020	010	95	HHS: CO	090	HHS:	OVER	9030	BUREAU O	1835	NH ELC	018	OVERTI	111	162	147%	309	53%	1,221	1,382	113%	3,410	41%	5,000
2020	010	95	HHS: CO	090	HHS:	OVER	9030	BUREAU O	7966	PUBLIC HEAL	018	OVERTI	15	467	3,143%	39	1,185%	2,941	4,843	165%	7,805	62%	10,345
2020	010	95	HHS: CO	090	HHS:	OVER	9030	BUREAU O	8280	BIOMONITORI	018	OVERTI	528	0	0%	1,089	0%	4,575	55	1%	9,447	1%	12,500
2020		95	HHS: CO	090	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			13,777	46,943	341%	48,956	96%	88,108	123,988	141%	358,674	35%	479,597
2020	010	95	HHS: CO	090	HHS:	BENE	9000	ADMINISTR	5110	OFFICE OF DI	060	BENEFIT	30,571	9,882	32%	17,550	56%	200,311	109,420	55%	114,996	95%	149,858
2020	010	95	HHS: CO	090	HHS:	BENE	9000	ADMINISTR	5117	ALCOHOL - OT	060	BENEFIT	261	19	7%	0	0%	261	19	7%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENE	9005	BUREAU O	5173	EPH TRACKIN	060	BENEFIT	16,659	7,697	46%	21,313	36%	114,305	95,873	84%	146,244	66%	188,724
2020	010	95	HHS: CO	090	HHS:	BENE	9005	BUREAU O	5262	INFORMATICS	060	BENEFIT	25,277	19,799	78%	33,236	60%	162,836	180,113	111%	214,106	84%	277,097
2020	010	95	HHS: CO	090	HHS:	BENE	9005	BUREAU O	8667	BRFS	060	BENEFIT	4,861	2,470	51%	5,008	49%	31,804	24,187	76%	32,767	74%	42,738
2020	010	95	HHS: CO	090	HHS:	BENE	9010	BUREAU O	2218	HOSPITAL FLE	060	BENEFIT	8,280	5,832	70%	8,678	67%	54,724	56,636	103%	57,352	99%	74,723
2020	010	95	HHS: CO	090	HHS:	BENE	9010	BUREAU O	2219	SMALL HOSPI	060	BENEFIT	0	0	0%	2	0%	0	0	0%	17	0%	23
2020	010	95	HHS: CO	090	HHS:	BENE	9010	BUREAU O	3899	THERAPEUTIC	060	BENEFIT	7,574	11,373	150%	50,367	23%	24,825	70,793	285%	165,087	43%	249,890
2020	010	95	HHS: CO	090	HHS:	BENE	9010	BUREAU O	5362	POLICY AND P	060	BENEFIT	30,127	9,660	32%	16,619	58%	187,998	88,948	47%	103,710	86%	138,571
2020	010	95	HHS: CO	090	HHS:	BENE	9010	BUREAU O	5997	STRENGTHEN	060	BENEFIT	4,726	0	0%	0	0%	31,362	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENE	9010	BUREAU O	7965	RURAL HLTH &	060	BENEFIT	10,113	7,208	71%	12,355	58%	68,570	69,385	101%	83,771	83%	109,061
2020	010	95	HHS: CO	090	HHS:	BENE	9010	BUREAU O	8011	PREVENTIVE I	060	BENEFIT	0	21,974	0%	25,437	86%	0	187,945	0%	228,930	82%	305,240
2020	010	95	HHS: CO	090	HHS:	BENE	9015	BUREAU O	5030	FDA Produce S	060	BENEFIT	0	0	0%	0	0%	819	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENE	9015	BUREAU O	5299	RADIOLOGICA	060	BENEFIT	13,742	6,953	51%	14,049	49%	92,852	67,682	73%	67,058	101%	89,410
2020	010	95	HHS: CO	090	HHS:	BENE	9015	BUREAU O	5390	FOOD PROTE	060	BENEFIT	51,968	38,042	73%	55,024	69%	364,837	368,860	101%	386,287	95%	502,185
2020	010	95	HHS: CO	090	HHS:	BENE	9015	BUREAU O	5391	RADIOLOGICA	060	BENEFIT	38,374	32,919	86%	50,639	65%	246,056	297,353	121%	324,700	92%	473,905
2020	010	95	HHS: CO	090	HHS:	BENE	9015	BUREAU O	5667	CHRONIC DIS	060	BENEFIT	16,851	7,422	44%	12,745	58%	105,824	82,744	78%	80,040	103%	104,304
2020	010	95	HHS: CO	090	HHS:	BENE	9015	BUREAU O	5698	LEAD POISON	060	BENEFIT	0	85	0%	55	153%	0	85	0%	499	17%	665
2020	010	95	HHS: CO	090	HHS:	BENE	9015	BUREAU O	7936	CLIMATE EFFE	060	BENEFIT	3,744	0	0%	0	0%	24,517	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	BENE	9015	BUREAU O	7964	LEAD PREVEN	060	BENEFIT	24,574	20,894	85%	39,090	53%	173,400	193,805	112%	275,824	70%	356,145
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	0836	PRAMS	060	BENEFIT	2,727	1,870	69%	2,862	65%	17,991	18,110	101%	18,883	96%	24,735
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	1227	COMBINED CH	060	BENEFIT	22,949	26,414	115%	46,285	57%	124,734	220,082	176%	251,564	87%	352,513
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	2215	CDC ORAL HE	060	BENEFIT	4,599	0	0%	4,761	0%	30,447	24,886	82%	31,520	79%	41,078
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	3387	NEWBORN HE	060	BENEFIT	0	0	0%	251	0%	0	0	0%	2,261	0%	3,014
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	3397	CANCER REGI	060	BENEFIT	0	0	0%	2,341	0%	0	0	0%	21,067	0%	28,089
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	4526	MCH DATA LIN	060	BENEFIT	2,797	1,907	68%	3,246	59%	22,966	18,717	81%	26,652	70%	33,196
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	4527	ORAL HEALTH	060	BENEFIT	4,424	3,261	74%	5,451	60%	26,389	8,484	32%	32,512	26%	33,195
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	5023	ZIKA PREGNA	060	BENEFIT	0	0	0%	0	0%	-7,421	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	5040	OPIOID SURVI	060	BENEFIT	0	3,252	0%	3,421	95%	7,727	31,251	404%	27,500	114%	41,051
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	5190	MATERNAL - C	060	BENEFIT	47,844	32,967	69%	60,608	54%	291,964	320,392	110%	369,856	87%	473,878
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	5240	NEWBORN SC	060	BENEFIT	2,457	180	7%	2,862	6%	16,324	9,944	61%	19,012	52%	24,856
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	5260	WIC SUPPLEM	060	BENEFIT	32,329	19,764	61%	31,914	62%	207,859	194,365	94%	205,188	95%	271,385
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	5530	FAMILY PLAN	060	BENEFIT	2,229	3,721	167%	10,551	35%	14,349	29,058	203%	67,931	43%	89,033
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	5608	TOBACCO PR	060	BENEFIT	12,824	8,825	69%	16,572	53%	84,048	86,627	103%	108,613	80%	141,658
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	5659	COMPREHENS	060	BENEFIT	20,550	10,791	53%	28,468	38%	130,064	115,337	89%	180,176	64%	236,995
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	5896	HOME VISITIN	060	BENEFIT	12,877	8,909	69%	14,016	64%	84,639	86,848	103%	92,130	94%	119,864
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	7046	ARTHRITIS	060	BENEFIT	0	0	0%	2,254	0%	0	0	0%	20,288	0%	27,051
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	7047	COMMUNITY C	060	BENEFIT	0	3,619	0%	1,491	243%	0	35,141	0%	13,421	262%	17,894
2020	010	95	HHS: CO	090	HHS:	BENE	9020	BUREAU O	7048	PEDIATRIC ME	060	BENEFIT	0	769	0%	2,675	29%	0	7,687	0%	24,075	32%	32,100
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	2222	RYAN WHITE	060	BENEFIT	22,658	12,140	54%	19,634	62%	70,229	45,214	64%	60,858	74%	75,708
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	2229	PHARMACEUT	060	BENEFIT	8,823	5,956	68%	17,350	34%	130,998	141,544	108%	257,612	55%	347,257
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	2239	HOSPITAL PR	060	BENEFIT	9,290	5,600	60%	12,777	44%	44,937	53,303	119%	61,807	86%	87,346
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	5170	DISEASE CON	060	BENEFIT	35,300	26,937	76%	31,247	86%	231,795	178,350	77%	205,181	87%	266,742
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	5171	EMERGENCY	060	BENEFIT	0	219	0%	0	0%	0	219	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	5178	IMMUNIZATIO	060	BENEFIT	50,274	34,125	68%	56,557	60%	301,731	306,368	102%	339,442	90%	433,369
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	5179	HOSP ACQUIR	060	BENEFIT	2,178	3,414	157%	3,388	101%	28,441	30,554	107%	44,242	69%	51,717
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	7039	Public Health C	060	BENEFIT	0	0	0%	33,333	0%	0	0	0%	300,000	0%	400,000
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	7536	STD/HIV PREV	060	BENEFIT	17,039	15,997	94%	22,321	72%	107,946	156,787	145%	141,410	111%	187,825
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU O	7545	PH EMERGEN	060	BENEFIT	85,576	55,709	65%	102,849	54%	540,181	564,435	104%	649,213	87%	862,361
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU O	1835	NH ELC	060	BENEFIT	44,115	35,245	80%	56,121	63%	322,471	322,488	100%	410,233	79%	517,051
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU O	5126	EBOLA ELC	060	BENEFIT	7,664	3,914	51%	7,767	50%	50,627	44,985	89%	51,311	88%	66,846
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU O	7966	PUBLIC HEAL	060	BENEFIT	121,895	73,555	60%	111,319	66%	819,570	738,563	90%	748,460	99%	985,223
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU O	8276	FOOD EMERG	060	BENEFIT	4,337	6,230	144%	7,443	84%	37,346	45,661	122%	64,087	71%	81,811
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU O	8280	BIOMONITORI	060	BENEFIT	18,693	11,167	60%	21,581	52%	123,639	102,721	83%	142,743	72%	177,937
2020		95	HHS: CO	090	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			884,152	618,685	70%	1,105,887	56%	5,747,289	5,831,966	101%	7,270,631	80%	9,595,317
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU O	1844	FED NH PREP	046	CONSUL	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU O	3387	NEWBORN HE	046	CONSUL	2,250	925	41%	3,872	24%	10,162	8,978	88%	17,487	51%	21,580
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU O	5240	NEWBORN SC	046	CONSUL	0	0	0%	1,667	0%	0	900	0%	15,000	6%	20,000
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU O	5530	FAMILY PLAN	046	CONSUL	0	0	0%	833	0%	1,000	500	50%	10,000	5%	10,000
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU O	5659	COMPREHENS	046	CONSUL	0	0	0%	3,200	0%	15,505	8,402	54%	21,590	39%	38,402
2020	010	95	HHS: CO	090	HHS:	CONS	9025	BUREAU O	2239	HOSPITAL PR	046	CONSUL	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	CONS	9025	BUREAU O	5178	IMMUNIZATIO	046	CONSUL	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	CONS	9025	BUREAU O	7545	PH EMERGEN	046	CONSUL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	090	HHS:	CONS	9030	BUREAU O	8280	BIOMONITORI	046	CONSUL	0	0	0%	8	0%	0	0	0%	75	0%	100
2020		95	HHS: CO	090	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			2,250	925	41%	10,131	9%	26,666	18,780	70%	69,102	27%	96,683
2020	010	95	HHS: CO	090	HHS:	CURR	9000	ADMINISTR	5110	OFFICE OF DI	020	CURREN	409	492	120%	468	105%	5,228	4,565	87%	5,983	76%	8,524
2020	010	95	HHS: CO	090	HHS:	CURR	9005	BUREAU O	5173	EPH TRACKIN	020	CURREN	27	350	1,312%	948	37%	1,224	29,235	2,389%	43,437	67%	61,667
2020	010	95	HHS: CO	090	HHS:	CURR	9005	BUREAU O	5262	INFORMATICS	020	CURREN	122	55	45%	85	65%	1,544	1,278	83%	1,079	118%	4,854
2020	010	95	HHS: CO	090	HHS:	CURR	9005	BUREAU O	8667	BRFS	020	CURREN	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU O	2218	HOSPITAL FLE	020	CURREN	0	0	0%	175	0%	9	133	1,424%	1,648	8%	2,097
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU O	2219	SMALL HOSPI	020	CURREN	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU O	3899	THERAPEUTIC	020	CURREN	1,983	12,468	629%	5,315	235%	9,328	39,280	421%	24,999	157%	55,036
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU O	5362	POLICY AND P	020	CURREN	603	303	50%	396	77%	4,101	2,767	67%	2,688	103%	5,840
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU O	5997	STRENGTHEN	020	CURREN	49	0	0%	6	0%	1,060	0	0%	122	0%	178
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU O	7965	RURAL HLTH	020	CURREN	2,527	68	3%	3,216	2%	7,338	5,326	73%	9,340	57%	10,289
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU O	8011	PREVENTIVE I	020	CURREN	0	12	0%	4,856	0%	0	156	0%	43,707	0%	58,276
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU O	5299	RADIOLOGICA	020	CURREN	171	414	243%	516	80%	3,118	1,699	54%	9,413	18%	14,900
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU O	5390	FOOD PROTE	020	CURREN	608	1,774	292%	602	295%	9,972	11,781	118%	9,884	119%	13,397
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU O	5391	RADIOLOGICA	020	CURREN	403	781	194%	2,020	39%	4,118	6,685	162%	20,649	32%	31,886
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU O	5667	CHRONIC DIS	020	CURREN	2,985	471	16%	2,193	21%	66,836	11,390	17%	49,089	23%	53,126
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU O	5698	LEAD POISON	020	CURREN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU O	7936	CLIMATE EFFE	020	CURREN	1	1,283	95,028%	33	3,902%	98	1,402	1,426%	2,395	59%	3,582
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU O	7964	LEAD PREVEN	020	CURREN	1,082	3,885	359%	769	505%	42,764	37,377	87%	30,393	123%	43,773
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	0836	PRAMS	020	CURREN	1,326	1,222	92%	2,728	45%	17,302	18,652	108%	35,597	52%	37,936
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	1227	COMBINED CH	020	CURREN	5,927	15,943	269%	7,973	200%	48,874	19,661	40%	65,742	30%	76,088
2020	010	95	HHS: CO	090	HHS:	CURR	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:	CURR	9020	BUREAU O	1869	NAT VIOLENT	020	CURREN	0	0	0%	258	0%	0	0	0%	2,325	0%	3,100
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	2215	CDC ORAL HE	020	CURREN	201	2	1%	134	2%	10,731	1,453	14%	7,159	20%	7,674
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	3386	EARLY HEARI	020	CURREN	0	0	0%	83	0%	0	150	0%	750	20%	1,000
2020	010	95	HHS: CO	090	HHS:	CURR	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:	CURR	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:	CURR	9020	BUREAU O	3396	WIC IMPLEME	020	CURREN	1,044	917	88%	13,901	7%	8,961	11,910	133%	119,264	10%	132,745
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	3397	CANCER REGI	020	CURREN	0	0	0%	88	0%	0	4	0%	788	1%	1,050
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	3487	MATERNAL M	020	CURREN	0	0	0%	658	0%	0	13	0%	5,925	0%	7,900
2020	010	95	HHS: CO	090	HHS:	CURR	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:	CURR	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:	CURR	9020	BUREAU O	5023	ZIKA PREGNA	020	CURREN	-452	0	0%	0	0%	1,465	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	5040	OPIOID SURVI	020	CURREN	0	3,948	0%	5,552	71%	6,487	8,932	138%	21,073	42%	66,621
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	5190	MATERNAL - C	020	CURREN	736	471	64%	1,580	30%	8,686	6,906	80%	18,634	37%	20,245
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	5240	NEWBORN SC	020	CURREN	870	417	48%	1,350	31%	6,687	8,376	125%	10,375	81%	15,429
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	5260	WIC SUPPLEM	020	CURREN	742	1,518	205%	1,482	102%	38,627	41,659	108%	77,123	54%	89,987
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	5530	FAMILY PLAN	020	CURREN	2,979	3,749	126%	2,308	162%	11,447	7,917	69%	8,867	89%	23,587
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	5608	TOBACCO PR	020	CURREN	94	2,280	2,425%	1,241	184%	2,668	6,482	243%	35,205	18%	63,369
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	5659	COMPREHENS	020	CURREN	6,187	475	8%	3,643	13%	21,580	9,188	43%	12,707	72%	29,534
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	5896	HOME VISITIN	020	CURREN	2,500	8	0%	1,450	1%	21,090	9,107	43%	12,228	74%	12,257
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	5906	SUID CASE RE	020	CURREN	16	2	10%	20	8%	2,187	168	8%	2,674	6%	2,700
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	6048	WIC INFRASTI	020	CURREN	0	0	0%	1,658	0%	0	0	0%	14,925	0%	19,900
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	7046	ARTHRITIS	020	CURREN	255	0	0%	122	0%	255	11,799	4,627%	122	9,699%	12,421
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	7047	COMMUNITY C	020	CURREN	0	610	0%	83	732%	0	625	0%	750	83%	1,000
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU O	7048	PEDIATRIC ME	020	CURREN	0	0	0%	187	0%	0	377	0%	1,683	22%	2,244
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	2222	RYAN WHITE	020	CURREN	87	76	88%	282	27%	1,632	1,060	65%	5,313	20%	8,000
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	2223	BOSTON EMA	020	CURREN	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	2229	PHARMACEUT	020	CURREN	628	967	154%	1,136	85%	5,512	6,515	118%	9,970	65%	13,285
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	2239	HOSPITAL PR	020	CURREN	30	20	67%	308	6%	1,312	7,002	534%	13,454	52%	46,067

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	CURR	9025	BUREAU O	5022	ZIKA PREPARI	020	CURREN	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	5084	EBOLA	020	CURREN	0	0	0%	494	0%	0	0	0%	4,442	0%	5,922
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	5093	ADULT IMMUN	020	CURREN	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	95	HHS: CO	090	HHS:	CURR	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:	CURR	9025	BUREAU O	5170	DISEASE CON	020	CURREN	817	-16	-2%	2,332	-1%	13,177	19,519	148%	37,632	52%	53,343
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	5174	MOSQUITO C	020	CURREN	0	-112	0%	0	0%	108	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	5178	IMMUNIZATIO	020	CURREN	1,091	444	41%	2,216	20%	15,073	15,067	100%	30,620	49%	54,827
2020	010	95	HHS: CO	090	HHS:	CURR	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:	CURR	9025	BUREAU O	7039	Public Health C	020	CURREN	0	1,038	0%	23,255	4%	0	1,806	0%	209,292	1%	279,056
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	7536	STD/HIV PREV	020	CURREN	98	877	895%	589	149%	2,680	6,562	245%	16,104	41%	21,440
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU O	7545	PH EMERGENI	020	CURREN	1,052	995	95%	4,558	22%	19,371	72,782	376%	83,934	87%	143,214
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU O	1835	NH ELC	020	CURREN	812	160	20%	6,341	3%	10,239	13,092	128%	79,993	16%	138,979
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU O	1878	LAB EQUIPME	020	CURREN	20	0	0%	331	0%	3,541	867	24%	58,683	1%	75,255
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU O	3063	ASSOCIATION	020	CURREN	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	95	HHS: CO	090	HHS:	CURR	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:	CURR	9030	BUREAU O	7966	PUBLIC HEAL	020	CURREN	8,642	7,718	89%	10,265	75%	137,219	130,388	95%	162,985	80%	232,585
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU O	8276	FOOD EMERG	020	CURREN	2,244	378	17%	7,428	5%	5,349	7,452	139%	17,702	42%	33,000
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU O	8280	BIOMONITORI	020	CURREN	0	695	0%	1,965	35%	10,042	18,855	188%	13,527	139%	23,577
2020		95	HHS: CO	090	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			48,917	67,159	137%	136,492	49%	609,766	617,567	101%	1,520,024	41%	2,205,540
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	022	RENTS-I	40	37	92%	52	71%	360	357	99%	466	77%	620
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	026	ORGANI	-6	0	0%	1,725	0%	19,994	20,700	104%	20,700	100%	20,700
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	028	TRANSF	148,930	-4,041	-3%	225,261	-2%	1,314,445	1,706,916	130%	1,988,129	86%	2,554,215
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	030	EQUIPM	-75	191	0%	42	457%	-75	191	0%	375	51%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	039	TELECO	22	134	616%	92	145%	292	1,129	386%	1,240	91%	1,600
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	040	INDIREC	36,663	0	0%	37,757	0%	329,979	209,446	63%	339,827	62%	453,102
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	041	AUDIT F	79	0	0%	47	0%	806	635	79%	479	133%	635
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	042	ADDITIO	481	0	0%	694	0%	4,121	6,478	157%	5,943	109%	8,001
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	070	IN STAT	35	-2	-7%	64	-4%	463	541	117%	856	63%	2,025
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	080	OUT OF	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DI	211	CATAST	0	-2	0%	443	-1%	0	186	0%	3,983	5%	5,311
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	8131	WORKERS CO	062	WORKE	5,898	2,103	36%	4,035	52%	15,709	20,052	128%	10,749	187%	17,949
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTR	8579	UNEMPLOYME	061	UNEMPL	0	0	0%	2,215	0%	0	0	0%	19,937	0%	26,582
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	022	RENTS-I	0	0	0%	83	0%	215	0	0%	1,000	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	024	MAINT C	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	026	ORGANI	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	037	TECHNC	0	0	0%	777	0%	0	0	0%	6,990	0%	9,320
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	038	TECHNC	0	0	0%	6,423	0%	0	1,028	0%	57,806	2%	77,074
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	039	TELECO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	041	AUDIT F	34	29	86%	60	48%	388	406	105%	700	58%	875
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	042	ADDITIO	2,155	0	0%	2,488	0%	18,466	23,272	126%	21,319	109%	28,744
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	049	TRANSF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	066	EMPLOY	0	0	0%	625	0%	925	1,435	155%	513	280%	7,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	070	IN STAT	89	0	0%	193	0%	237	412	174%	512	80%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	080	OUT OF	1,780	0	0%	1,893	0%	7,136	7,418	104%	7,590	98%	10,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5173	EPH TRACKIN	102	CONTRA	0	1,540	0%	21,652	7%	25,927	40,072	155%	187,092	21%	259,827
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	024	MAINT C	0	-127	0%	794	-16%	0	9,400	0%	7,145	132%	9,527
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	030	EQUIPM	0	0	0%	1,248	0%	0	0	0%	11,231	0%	14,975
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	038	TECHNC	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	039	TELECO	87	0	0%	385	0%	87	160	184%	385	42%	640
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	041	AUDIT F	28	42	151%	32	131%	349	358	103%	403	89%	533
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	042	ADDITIO	753	0	0%	905	0%	6,449	8,389	130%	7,750	108%	10,362
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	066	EMPLOY	0	0	0%	111	0%	0	0	0%	996	0%	1,328
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	070	IN STAT	0	0	0%	19	0%	0	0	0%	169	0%	225
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9005	BUREAU O	5262	INFORMATICS	102	CONTRA	0	0	0%	12,767	0%	90,428	77,040	85%	112,605	68%	153,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	8667	BRFS	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	8667	BRFS	041	AUDIT F	48	8	16%	45	17%	277	334	121%	259	129%	371
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	8667	BRFS	042	ADDITIO	453	0	0%	626	0%	3,877	5,823	150%	5,360	109%	7,192
2020	010	95	HHS: CO	090	HHS:	ALL O	9005	BUREAU O	8667	BRFS	070	IN STAT	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9005	BUREAU O	8667	BRFS	519	BRFSS E	0	82,781	0%	41,751	198%	181,334	333,784	184%	302,196	110%	501,012
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	026	ORGANI	675	0	0%	750	0%	675	0	0%	750	0%	750
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	030	EQUIPM	0	0	0%	134	0%	0	1,613	0%	1,210	133%	1,613
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	037	TECHNC	0	0	0%	98	0%	0	1,177	0%	883	133%	1,177
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	039	TELECO	0	89	0%	8	1,063%	0	89	0%	75	118%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	041	AUDIT F	10	33	317%	10	329%	307	283	92%	295	96%	396
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	042	ADDITIO	729	0	0%	1,196	0%	6,243	11,123	178%	10,244	109%	13,738
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	066	EMPLOY	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	070	IN STAT	0	0	0%	308	0%	2,185	1,926	88%	3,237	59%	3,700
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9010	BUREAU O	2218	HOSPITAL FLE	102	CONTRA	0	5,677	0%	12,713	45%	103,460	107,619	104%	90,707	119%	152,551
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2219	SMALL HOSPI	037	TECHNC	0	0	0%	137	0%	0	0	0%	1,232	0%	1,642
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2219	SMALL HOSPI	038	TECHNC	0	0	0%	30	0%	0	0	0%	272	0%	362
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2219	SMALL HOSPI	041	AUDIT F	0	3	0%	11	30%	155	74	48%	111	67%	130
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	2219	SMALL HOSPI	102	CONTRA	0	6,545	0%	13,453	49%	102,292	49,520	48%	97,831	51%	161,435
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	3899	THERAPEUTIC	030	EQUIPM	0	47	0%	316	15%	12,510	381	3%	3,790	10%	3,790
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	3899	THERAPEUTIC	037	TECHNC	0	16	0%	83	20%	0	16	0%	750	2%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	3899	THERAPEUTIC	038	TECHNC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	3899	THERAPEUTIC	039	TELECO	246	1,453	591%	1,242	117%	378	2,061	546%	1,908	108%	5,492
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	3899	THERAPEUTIC	066	EMPLOY	0	0	0%	38	0%	0	0	0%	338	0%	450
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	3899	THERAPEUTIC	070	IN STAT	637	220	35%	1,793	12%	637	980	154%	1,793	55%	3,967
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	3899	THERAPEUTIC	080	OUT OF	1,121	0	0%	850	0%	3,613	0	0%	2,739	0%	3,363
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	3899	THERAPEUTIC	102	CONTRA	1,459	27	2%	76,004	0%	5,940	16,981	286%	309,390	5%	387,559
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9010	BUREAU O	5362	POLICY AND P	037	TECHNC	0	-13	0%	183	-7%	0	987	0%	1,650	60%	2,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	5362	POLICY AND P	039	TELECO	466	282	61%	655	43%	2,350	2,970	126%	3,302	90%	4,375
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	5362	POLICY AND P	041	AUDIT F	51	19	36%	35	53%	661	315	48%	454	69%	631
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	5362	POLICY AND P	042	ADDITIO	2,150	0	0%	1,671	0%	18,418	15,874	86%	14,316	111%	19,307
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	5362	POLICY AND P	066	EMPLOY	0	0	0%	0	0%	157	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9010	BUREAU O	5362	POLICY AND P	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	5362	POLICY AND P	102	CONTRA	15,889	0	0%	5,800	0%	275,527	67,836	25%	100,571	67%	140,578

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	ALL O	9010	BUREAU O	5997	STRENGTHEN	030	EQUIPM	0	0	0%	0	0%	4,795	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	5997	STRENGTHEN	039	TELECO	101	0	0%	0	0%	101	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	5997	STRENGTHEN	041	AUDIT F	15	0	-1%	0	0%	98	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	5997	STRENGTHEN	042	ADDITIO	1,447	0	0%	0	0%	12,396	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	5997	STRENGTHEN	066	EMPLOY	0	0	0%	0	0%	5,594	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	030	EQUIPM	0	0	0%	0	0%	1,411	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	038	TECHNO	0	0	0%	433	0%	0	0	0%	3,900	0%	5,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	039	TELECO	0	0	0%	8	0%	65	0	0%	100	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	041	AUDIT F	21	23	113%	24	96%	251	221	88%	294	75%	393
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	042	ADDITIO	1,177	0	0%	1,591	0%	10,081	14,811	147%	13,632	109%	18,293
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	070	IN STAT	0	58	0%	167	35%	75	499	666%	454	110%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	073	GRANTS	0	0	0%	53,372	0%	410,102	220,090	54%	426,517	52%	640,465
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	102	CONTRA	2,088	24,257	1,161%	6,694	362%	74,880	120,074	160%	240,016	50%	354,759
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	7965	RURAL HLTH	103	CONTRA	0	0	0%	232,326	0%	73,991	416,432	563%	2,035,164	20%	2,787,908
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	026	ORGANI	0	0	0%	74	0%	0	400	0%	668	60%	890
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	030	EQUIPM	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	037	TECHNO	0	-3	0%	271	-1%	0	237	0%	2,438	10%	3,250
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	038	TECHNO	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	039	TELECO	0	88	0%	208	42%	0	245	0%	1,875	13%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	041	AUDIT F	0	241	0%	166	145%	0	1,001	0%	1,491	67%	1,988
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	042	ADDITIO	0	0	0%	4,845	0%	0	47,071	0%	43,604	108%	58,139
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	066	EMPLOY	0	0	0%	1,696	0%	0	3,397	0%	15,263	22%	20,350
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	070	IN STAT	0	0	0%	507	0%	0	172	0%	4,560	4%	6,080
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	080	OUT OF	0	0	0%	1,508	0%	0	0	0%	13,575	0%	18,100
2020	010	95	HHS: CO	090	HHS:	ALL O	9010	BUREAU O	8011	PREVENTIVE	102	CONTRA	0	67,401	0%	103,861	65%	0	413,977	0%	934,749	44%	1,246,332
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5030	FDA Produce S	049	TRANSF	0	0	0%	0	0%	8,395	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5030	FDA Produce S	102	CONTRA	0	0	0%	0	0%	14,245	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	022	RENTS-L	100	159	160%	188	85%	896	874	98%	1,692	52%	2,255
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	024	MAINT C	0	0	0%	5,538	0%	90,007	40,409	45%	66,460	61%	66,460
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	026	ORGANI	0	0	0%	25	0%	165	110	67%	295	37%	295
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	030	EQUIPM	0	0	0%	2,179	0%	0	4,043	0%	19,607	21%	26,143
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	037	TECHNO	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	038	TECHNO	0	0	0%	233	0%	0	0	0%	2,100	0%	2,800
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	039	TELECO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	066	EMPLOY	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	070	IN STAT	444	188	42%	1,428	13%	2,705	4,105	152%	8,706	47%	10,625
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	080	OUT OF	382	0	0%	2,332	0%	382	0	0%	2,332	0%	7,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5299	RADIOLOGICA	102	CONTRA	0	0	0%	1,320	0%	2,636	0	0%	15,835	0%	15,835
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5390	FOOD PROTE	026	ORGANI	0	0	0%	63	0%	-500	750	0%	563	133%	750
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5390	FOOD PROTE	030	EQUIPM	0	0	0%	133	0%	-503	256	0%	1,200	21%	1,600
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5390	FOOD PROTE	037	TECHNO	0	0	0%	433	0%	0	0	0%	3,900	0%	5,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5390	FOOD PROTE	038	TECHNO	0	0	0%	0	0%	660	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5390	FOOD PROTE	039	TELECO	1,277	686	54%	1,698	40%	6,263	6,419	102%	8,330	77%	11,100
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5390	FOOD PROTE	070	IN STAT	4,045	2,064	51%	6,687	31%	29,377	34,225	117%	48,559	70%	66,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5390	FOOD PROTE	080	OUT OF	125	1,320	1,056%	361	366%	2,422	5,535	228%	6,993	79%	19,994
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5390	FOOD PROTE	102	CONTRA	0	38,863	0%	9,051	429%	152,050	84,729	56%	106,875	79%	108,617
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	021	FOOD IN	0	0	0%	187	0%	650	748	115%	1,539	49%	2,250
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	022	RENTS-L	60	119	200%	98	121%	536	557	104%	885	63%	1,180
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	024	MAINT C	234	0	0%	294	0%	4,224	2,322	55%	5,311	44%	8,300
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	026	ORGANI	0	0	0%	99	0%	515	710	138%	1,185	60%	1,185
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	030	EQUIPM	0	4,500	0%	16,951	27%	36,822	74,489	202%	203,413	37%	203,413
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	039	TELECO	38	24	64%	154	16%	170	245	143%	692	35%	1,083
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	041	AUDIT F	0	5	0%	17	31%	1	11	1,883%	172	7%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	057	BOOKS	0	0	0%	43	0%	0	0	0%	383	0%	511
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	066	EMPLOY	0	0	0%	911	0%	0	0	0%	8,199	0%	10,932
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	070	IN STAT	162	144	89%	562	26%	1,999	2,511	126%	6,949	36%	10,626
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	080	OUT OF	0	0	0%	1,063	0%	3,236	0	0%	7,874	0%	12,757
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5391	RADIOLOGICA	102	CONTRA	0	0	0%	9,602	0%	0	0	0%	86,421	0%	115,228
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5399	LOW-LEVEL R	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	022	RENTS-L	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	026	ORGANI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	030	EQUIPM	0	0	0%	83	0%	0	180	0%	750	24%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	037	TECHNO	0	1,160	0%	97	1,200%	0	1,160	0%	870	133%	1,160
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	039	TELECO	0	0	0%	21	0%	242	24	10%	217	11%	250
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	041	AUDIT F	29	36	124%	26	135%	417	353	85%	383	92%	511
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	042	ADDITIO	973	0	0%	1,563	0%	8,334	14,581	175%	13,391	109%	18,009
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	070	IN STAT	0	0	0%	83	0%	500	48	10%	1,000	5%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	080	OUT OF	0	0	0%	625	0%	0	3,138	0%	5,625	56%	7,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5667	CHRONIC DISE	102	CONTRA	14,080	0	0%	26,936	0%	91,693	103,693	113%	175,413	59%	201,534
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5698	LEAD POISON	024	MAINT C	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5698	LEAD POISON	030	EQUIPM	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5698	LEAD POISON	037	TECHNO	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5698	LEAD POISON	038	TECHNO	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5698	LEAD POISON	039	TELECO	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5698	LEAD POISON	067	TRAININ	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5698	LEAD POISON	070	IN STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5698	LEAD POISON	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	5698	LEAD POISON	102	CONTRA	6,220	1,377	22%	14,974	9%	28,035	39,814	142%	67,490	59%	95,427
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	026	ORGANI	0	0	0%	36	0%	0	0	0%	323	0%	430
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	030	EQUIPM	0	0	0%	58	0%	0	0	0%	525	0%	700
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	037	TECHNO	0	0	0%	46	0%	0	0	0%	416	0%	555
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	039	TELECO	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	041	AUDIT F	14	10	72%	16	62%	106	72	67%	123	58%	191
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	042	ADDITIO	609	0	0%	0	0%	5,220	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	066	EMPLOY	0	0	0%	46	0%	60	0	0%	550	0%	550
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	070	IN STAT	0	0	0%	167	0%	276	0	0%	1,305	0%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	080	OUT OF	622	391	63%	1,220	32%	1,507	391	26%	2,954	13%	4,700
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7936	CLIMATE EFFE	102	CONTRA	12,664	1,944	15%	55,096	4%	39,892	64,828	163%	173,552	37%	229,036
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	024	MAINT C	0	0	0%	0	0%	647	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	026	ORGANI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	030	EQUIPM	222	0	0%	1,315	0%	4,089	716	18%	24,221	3%	55,640
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	037	TECHNO	0	0	0%	927	0%	0	4,636	0%	8,345	56%	11,126
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	038	TECHNO	0	0	0%	205	0%	0	724	0%	1,844	39%	2,458
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	039	TELECO	136	250	184%	838	30%	413	1,592	386%	2,543	63%	3,700
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	041	AUDIT F	35	65	182%	44	146%	441	572	130%	552	104%	817
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	042	ADDITIO	835	0	0%	3,039	0%	7,154	28,219	394%	26,035	108%	34,854
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	066	EMPLOY	0	-420	0%	450	-93%	1,495	0	0%	5,400	0%	5,400
2020	010	95	HHS: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	070	IN STAT	32	255	788%	231	110%	1,158	2,288	198%	8,282	28%	12,322
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9015	BUREAU O	7964	LEAD PREVEN	102	CONTRA	0	30,550	0%	43,507	70%	65,705	100,362	153%	392,580	26%	522,080
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	0831	ACA MIEC	041	AUDIT F	0	0	0%	0	0%	237	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	0831	ACA MIEC	042	ADDITIO	364	0	0%	0	0%	3,121	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	0831	ACA MIEC	102	CONTRA	0	0	0%	0	0%	134,464	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	0836	PRAMS	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	0836	PRAMS	038	TECHNO	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	0836	PRAMS	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	0836	PRAMS	041	AUDIT F	10	10	103%	12	83%	105	114	108%	131	87%	176
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	0836	PRAMS	042	ADDITIO	693	0	0%	513	0%	5,934	4,793	81%	4,393	109%	5,920
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	0836	PRAMS	070	IN STAT	0	0	0%	106	0%	0	0	0%	958	0%	1,277
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	1079	PEDIATRIC CA	102	CONTRA	0	0	0%	41,667	0%	0	0	0%	375,000	0%	500,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	022	RENTS-I	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	026	ORGANI	0	0	0%	200	0%	1,000	2,365	237%	2,400	99%	2,400
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	037	TECHNO	0	0	0%	710	0%	0	3,521	0%	6,391	55%	8,521
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	038	TECHNO	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	039	TELECO	41	0	0%	1,143	0%	97	632	654%	2,717	23%	3,300
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	041	AUDIT F	45	114	255%	99	115%	681	1,372	201%	1,503	91%	2,686
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	042	ADDITIO	4,620	0	0%	13,757	0%	15,986	58,859	368%	47,604	124%	72,698
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	066	EMPLOY	200	0	0%	6,352	0%	200	6,056	3,028%	6,352	95%	16,800
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	070	IN STAT	0	0	0%	458	0%	0	384	0%	4,125	9%	5,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	080	OUT OF	1,063	0	0%	1,961	0%	6,076	12,007	198%	11,215	107%	25,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1227	COMBINED CH	102	CONTRA	9,361	65,892	704%	71,703	92%	186,082	658,800	354%	1,425,380	46%	2,022,639
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1228	POISON CONT	102	CONTRA	54,889	43,521	79%	56,776	77%	433,347	408,973	94%	448,239	91%	603,059
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1299	FEDERAL PRO	026	ORGANI	-75	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1299	FEDERAL PRO	041	AUDIT F	0	0	0%	0	0%	418	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1299	FEDERAL PRO	102	CONTRA	0	0	0%	0	0%	348,758	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1844	FED NH PREP	041	AUDIT F	6	16	298%	7	243%	167	157	94%	204	77%	267
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1844	FED NH PREP	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1844	FED NH PREP	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1844	FED NH PREP	102	CONTRA	18,445	13,760	75%	25,887	53%	165,360	149,628	90%	232,080	64%	306,576
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1869	NAT VIOLENT	037	TECHNO	0	0	0%	208	0%	1,302	0	0%	2,500	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1869	NAT VIOLENT	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1869	NAT VIOLENT	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1869	NAT VIOLENT	041	AUDIT F	42	25	59%	85	29%	75	72	95%	152	47%	208
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1869	NAT VIOLENT	049	TRANSF	0	0	0%	1,906	0%	73,709	22,870	31%	14,284	160%	22,870
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	1869	NAT VIOLENT	070	IN STAT	0	0	0%	43	0%	0	90	0%	383	24%	510
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	1869	NAT VIOLENT	085	INTERA	0	3,995	0%	16,250	25%	0	33,634	0%	146,250	23%	195,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2207	WIC FOOD RE	521	FOOD R	506,158	238,012	47%	969,413	25%	2,316,153	2,110,544	91%	4,435,981	48%	5,918,101
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	022	RENTS-I	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	026	ORGANI	75	0	0%	147	0%	255	30	12%	500	6%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	030	EQUIPM	0	0	0%	3,763	0%	0	0	0%	33,863	0%	45,151
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	037	TECHNO	0	0	0%	327	0%	0	919	0%	2,939	31%	3,919
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	039	TELECO	182	42	23%	373	11%	511	485	95%	1,047	46%	1,700
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	041	AUDIT F	19	26	133%	67	38%	283	685	242%	988	69%	1,186
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	042	ADDITIO	621	0	0%	551	0%	5,323	5,106	96%	4,724	108%	6,307
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	049	TRANSF	0	0	0%	7,917	0%	0	6,934	0%	71,250	10%	95,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	070	IN STAT	139	118	85%	250	47%	649	671	103%	1,168	57%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	080	OUT OF	666	1,087	163%	1,868	58%	5,464	5,632	103%	15,323	37%	20,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	2215	CDC ORAL HE	102	CONTRA	1,013	18,137	1,791%	2,567	706%	185,433	273,966	148%	470,183	58%	1,146,610
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3377	EARLY CHILDH	041	AUDIT F	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3386	EARLY HEARI	030	EQUIPM	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3386	EARLY HEARI	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3386	EARLY HEARI	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3386	EARLY HEARI	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3386	EARLY HEARI	041	AUDIT F	0	0	0%	6	0%	49	51	104%	77	67%	77
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3386	EARLY HEARI	070	IN STAT	0	0	0%	58	0%	0	36	0%	525	7%	700
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3386	EARLY HEARI	080	OUT OF	0	0	0%	375	0%	1,275	0	0%	4,500	0%	4,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3386	EARLY HEARI	102	CONTRA	0	0	0%	6,058	0%	48,000	51,000	106%	72,700	70%	72,700
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3387	NEWBORN HE	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3387	NEWBORN HE	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3387	NEWBORN HE	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3387	NEWBORN HE	039	TELECO	0	0	0%	175	0%	0	0	0%	1,575	0%	2,100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3387	NEWBORN HE	041	AUDIT F	2	27	1,483%	7	385%	19	73	378%	74	98%	138
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3387	NEWBORN HE	070	IN STAT	0	0	0%	33	0%	84	71	85%	233	31%	400
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3387	NEWBORN HE	080	OUT OF	1,488	583	39%	2,235	26%	3,594	1,483	41%	5,397	27%	6,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3387	NEWBORN HE	102	CONTRA	0	10,038	0%	7,913	127%	3,854	64,382	1,671%	16,163	398%	94,961
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3388	RAPE PREVEN	039	TELECO	0	0	0%	20	0%	0	0	0%	180	0%	240
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3388	RAPE PREVEN	041	AUDIT F	64	9	14%	72	12%	267	184	69%	301	61%	403
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3388	RAPE PREVEN	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3388	RAPE PREVEN	070	IN STAT	0	0	0%	85	0%	0	0	0%	765	0%	1,020
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	3388	RAPE PREVEN	102	CONTRA	31,118	0	0%	35,885	0%	250,951	164,111	65%	289,395	57%	380,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3396	WIC IMPLEME	039	TELECO	0	0	0%	167	0%	362	84	23%	1,127	7%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3396	WIC IMPLEME	041	AUDIT F	0	1	0%	43	3%	191	78	41%	340	23%	518
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3396	WIC IMPLEME	070	IN STAT	0	0	0%	625	0%	2,700	1,333	49%	5,910	23%	7,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3396	WIC IMPLEME	080	OUT OF	0	0	0%	2,300	0%	6,495	4,607	71%	25,309	18%	27,596
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3396	WIC IMPLEME	102	CONTRA	22,407	0	0%	18,038	0%	428,200	82,859	19%	344,713	24%	359,517
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	022	RENTS-I	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	030	EQUIPM	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	037	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	ALL O	9020	BUREAU O	3397	CANCER REGI	038	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	041	AUDIT F	0	0	0%	0	0%	343	393	114%	485	81%	695
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	042	ADDITIO	569	0	0%	464	0%	4,871	4,302	88%	3,977	108%	5,314
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	070	IN STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	080	OUT OF	0	0	0%	417	0%	0	546	0%	3,750	15%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	102	CONTRA	142,154	0	0%	474,186	0%	269,820	388,900	144%	900,043	43%	911,855
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3397	CANCER REGI	601	STATE F	0	0	0%	0	0%	150,000	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3487	MATERNAL M	037	TECHNO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3487	MATERNAL M	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3487	MATERNAL M	039	TELECO	0	56	0%	83	67%	0	56	0%	750	7%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3487	MATERNAL M	041	AUDIT F	0	0	0%	13	0%	0	2	0%	113	2%	150
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3487	MATERNAL M	070	IN STAT	0	0	0%	145	0%	0	0	0%	1,305	0%	1,740
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3487	MATERNAL M	080	OUT OF	0	0	0%	573	0%	0	1,721	0%	5,154	33%	6,872
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	3487	MATERNAL M	102	CONTRA	0	0	0%	10,778	0%	0	0	0%	97,004	0%	129,338
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	4526	MCH DATA LIN	037	TECHNO	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	4526	MCH DATA LIN	038	TECHNO	0	0	0%	69	0%	0	0	0%	623	0%	830
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	4526	MCH DATA LIN	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	4526	MCH DATA LIN	041	AUDIT F	7	8	104%	8	90%	72	81	112%	83	97%	116
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	4526	MCH DATA LIN	042	ADDITIO	500	0	0%	623	0%	4,286	5,823	136%	5,334	109%	7,192
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	4527	ORAL HEALTH	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	4527	ORAL HEALTH	041	AUDIT F	0	0	0%	0	0%	63	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	5023	ZIKA PREGNA	041	AUDIT F	0	0	0%	0	0%	56	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5023	ZIKA PREGNA	070	IN STAT	0	0	0%	0	0%	611	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	037	TECHNO	0	0	0%	273	0%	0	0	0%	2,453	0%	3,271
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	038	TECHNO	0	0	0%	917	0%	0	0	0%	8,250	0%	11,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	039	TELECO	0	0	0%	182	0%	0	16	0%	1,638	1%	2,184
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	041	AUDIT F	0	44	0%	306	14%	55	123	224%	2,996	4%	3,673
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	042	ADDITIO	0	0	0%	594	0%	0	5,498	0%	5,350	103%	7,133
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	066	EMPLOY	0	0	0%	1,895	0%	0	0	0%	17,051	0%	22,735
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	070	IN STAT	0	0	0%	283	0%	0	268	0%	2,549	11%	3,399
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	080	OUT OF	0	1,071	0%	1,750	61%	0	1,071	0%	15,747	7%	20,996
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	085	INTERA	0	3,314	0%	81,252	4%	0	40,629	0%	731,270	6%	975,027
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5040	OPIOID SURVI	102	CONTRA	0	16,389	0%	205,090	8%	15,278	16,389	107%	2,331,447	1%	2,461,076
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	026	ORGANI	0	0	0%	342	0%	4,030	3,885	96%	4,100	95%	4,100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	030	EQUIPM	0	0	0%	59	0%	337	0	0%	710	0%	710
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	037	TECHNO	0	0	0%	417	0%	1,054	0	0%	5,000	0%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	038	TECHNO	0	0	0%	83	0%	324	87	27%	1,000	9%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	039	TELECO	131	324	248%	157	206%	716	911	127%	860	106%	1,615
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	041	AUDIT F	58	191	332%	89	214%	1,432	1,539	108%	2,222	69%	3,070
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	042	ADDITIO	3,304	0	0%	6,054	0%	28,306	56,129	198%	51,869	108%	69,326
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	066	EMPLOY	0	0	0%	15	0%	0	0	0%	131	0%	175
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	070	IN STAT	0	0	0%	1,209	0%	1,196	2,428	203%	12,511	19%	14,510
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	080	OUT OF	1,939	950	49%	2,481	38%	7,563	5,598	74%	9,676	58%	12,250
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	102	CONTRA	292,806	290,322	99%	396,513	73%	3,185,121	2,582,321	81%	4,313,243	60%	5,401,260
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5190	MATERNAL - C	103	CONTRA	0	0	0%	10,424	0%	0	0	0%	93,818	0%	125,090
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5240	NEWBORN SC	026	ORGANI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5240	NEWBORN SC	030	EQUIPM	0	0	0%	8,390	0%	0	0	0%	75,506	0%	100,675
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5240	NEWBORN SC	037	TECHNO	0	0	0%	208	0%	0	320	0%	1,875	17%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5240	NEWBORN SC	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5240	NEWBORN SC	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5240	NEWBORN SC	066	EMPLOY	0	0	0%	108	0%	0	0	0%	975	0%	1,300
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5240	NEWBORN SC	080	OUT OF	0	0	0%	417	0%	0	890	0%	3,750	24%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5240	NEWBORN SC	102	CONTRA	66,524	42,295	64%	124,180	34%	653,863	567,906	87%	1,220,560	47%	1,729,855
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	026	ORGANI	50	0	0%	53	0%	940	996	106%	1,000	100%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	030	EQUIPM	0	0	0%	125	0%	0	538	0%	1,125	48%	1,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	037	TECHNO	0	0	0%	1,045	0%	0	10,038	0%	9,403	107%	12,538
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	039	TELECO	113	82	72%	276	30%	762	737	97%	1,864	40%	2,400
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	041	AUDIT F	604	803	133%	694	116%	7,715	6,884	89%	8,866	78%	10,690
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	042	ADDITIO	3,585	0	0%	4,100	0%	30,714	38,017	124%	35,130	108%	46,956
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	066	EMPLOY	0	1,000	0%	167	600%	5,500	1,350	25%	2,000	68%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	070	IN STAT	25	109	442%	83	131%	707	1,395	197%	2,384	58%	4,600
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	102	CONTRA	260,148	249,616	96%	344,642	72%	3,012,326	3,160,195	105%	3,990,704	79%	4,635,202
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	5260	WIC SUPPLEM	549	WIC FO	87,130	413,756	475%	109,555	378%	3,754,806	3,217,551	86%	4,721,199	68%	5,943,700
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	026	ORGANI	0	0	0%	63	0%	0	500	0%	563	89%	750
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	030	EQUIPM	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	037	TECHNO	0	692	0%	458	151%	0	692	0%	4,125	17%	5,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	039	TELECO	19	0	0%	308	0%	19	0	0%	308	0%	1,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	041	AUDIT F	48	81	167%	69	117%	609	307	50%	870	35%	1,139
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	042	ADDITIO	411	0	0%	923	0%	3,517	8,678	247%	7,910	110%	10,718
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	066	EMPLOY	0	0	0%	58	0%	0	100	0%	525	19%	700
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	070	IN STAT	32	0	0%	89	0%	58	177	303%	162	109%	1,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	080	OUT OF	2,495	0	0%	3,172	0%	7,782	2,416	31%	7,350	33%	9,800
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	102	CONTRA	100,965	18,562	18%	147,975	13%	915,571	237,029	26%	1,341,875	18%	1,745,942
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	103	CONTRA	0	109,008	0%	133,333	82%	0	974,427	0%	1,200,000	81%	1,600,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5530	FAMILY PLAN	548	REAGEN	0	0	0%	183	0%	9,405	0	0%	961	0%	2,196
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	026	ORGANI	0	0	0%	83	0%	825	0	0%	1,000	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	030	EQUIPM	0	0	0%	46	0%	0	0	0%	413	0%	550
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	037	TECHNO	0	0	0%	21	0%	0	170	0%	188	91%	250
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	039	TELECO	0	0	0%	17	0%	60	22	38%	200	11%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	041	AUDIT F	56	49	87%	77	63%	536	506	94%	731	69%	984
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	042	ADDITIO	2,132	0	0%	3,559	0%	18,263	33,325	182%	30,494	109%	41,161
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	070	IN STAT	501	0	0%	598	0%	1,350	621	46%	1,610	39%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	080	OUT OF	0	476	0%	1,055	45%	663	6,345	957%	1,422	446%	12,655

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	ALL O	9020	BUREAU O	5608	TOBACCO PRI	102	CONTRA	35,990	50,255	140%	76,175	66%	328,389	299,535	91%	695,060	43%	889,582
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	022	RENTS-I	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	037	TECHNO	0	0	0%	501	0%	0	3,016	0%	4,512	67%	6,016
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	038	TECHNO	489	0	0%	500	0%	489	0	0%	500	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	039	TELECO	0	0	0%	25	0%	32	184	569%	300	61%	300
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	041	AUDIT F	95	70	73%	141	49%	869	1,072	123%	1,290	83%	1,901
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	042	ADDITIO	0	0	0%	4,179	0%	0	40,605	0%	37,614	108%	50,152
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	070	IN STAT	0	0	0%	333	0%	93	810	873%	400	202%	4,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	072	GRANTS	0	0	0%	0	0%	8,425	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	102	CONTRA	56,499	114,849	203%	115,445	99%	363,934	683,586	188%	743,634	92%	1,263,959
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5659	COMPREHENS	601	STATE F	0	0	0%	14,167	0%	167,186	169,848	102%	127,500	133%	170,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	022	RENTS-I	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	026	ORGANI	0	0	0%	542	0%	5,225	5,880	113%	6,500	90%	6,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	030	EQUIPM	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	039	TELECO	0	316	0%	98	324%	26	316	1,231%	1,171	27%	1,171
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	041	AUDIT F	175	233	133%	218	107%	1,822	1,895	104%	2,276	83%	3,013
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	042	ADDITIO	410	0	0%	1,707	0%	3,511	16,047	457%	14,624	110%	19,820
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	070	IN STAT	31	94	304%	67	141%	1,017	1,426	140%	2,193	65%	4,072
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	080	OUT OF	2,471	219	9%	4,312	5%	5,950	2,758	46%	10,383	27%	13,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5896	HOME VISITIN	102	CONTRA	145,479	231,836	159%	193,952	120%	1,638,555	1,628,080	99%	2,184,508	75%	3,025,581
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5906	SUID CASE RE	022	RENTS-I	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5906	SUID CASE RE	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5906	SUID CASE RE	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5906	SUID CASE RE	039	TELECO	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5906	SUID CASE RE	041	AUDIT F	4	0	0%	13	0%	17	16	94%	53	31%	72
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5906	SUID CASE RE	049	TRANSF	0	0	0%	2,057	0%	12,458	5,555	45%	13,810	40%	24,682
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5906	SUID CASE RE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	5906	SUID CASE RE	070	IN STAT	0	0	0%	42	0%	3	0	0%	253	0%	505
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9020	BUREAU O	5906	SUID CASE RE	085	INTERAG	0	4,167	0%	4,625	90%	0	10,078	0%	41,625	24%	55,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	6048	WIC INFRASTI	041	AUDIT F	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	6048	WIC INFRASTI	102	CONTRA	0	0	0%	6,667	0%	83,945	0	0%	80,000	0%	80,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	022	RENTS-I	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	026	ORGANI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	037	TECHNO	0	0	0%	446	0%	0	2,350	0%	4,013	59%	5,350
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	038	TECHNO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	041	AUDIT F	0	6	0%	25	22%	0	104	0%	225	46%	300
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	042	ADDITIO	0	0	0%	406	0%	0	3,949	0%	3,658	108%	4,877
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	066	EMPLOY	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	070	IN STAT	0	0	0%	42	0%	0	75	0%	375	20%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	080	OUT OF	0	0	0%	292	0%	0	111	0%	2,625	4%	3,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7046	ARTHRITIS	102	CONTRA	0	0	0%	22,233	0%	0	79,742	0%	200,098	40%	266,797
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7047	COMMUNITY (	030	EQUIPM	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7047	COMMUNITY (	037	TECHNO	0	0	0%	105	0%	0	1,264	0%	948	133%	1,264
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7047	COMMUNITY (	039	TELECO	0	42	0%	77	54%	0	711	0%	690	103%	920
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7047	COMMUNITY (	041	AUDIT F	0	19	0%	46	40%	0	209	0%	413	51%	550
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7047	COMMUNITY (	070	IN STAT	0	0	0%	500	0%	0	42	0%	4,500	1%	6,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7047	COMMUNITY (	080	OUT OF	0	2,581	0%	807	320%	0	4,705	0%	7,260	65%	9,680
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7047	COMMUNITY (	102	CONTRA	0	130,479	0%	36,606	356%	0	240,767	0%	329,455	73%	439,273
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7048	PEDIATRIC ME	037	TECHNO	0	0	0%	105	0%	0	1,264	0%	948	133%	1,264
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7048	PEDIATRIC ME	039	TELECO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7048	PEDIATRIC ME	041	AUDIT F	0	28	0%	52	54%	0	184	0%	467	39%	623
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7048	PEDIATRIC ME	066	EMPLOY	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7048	PEDIATRIC ME	070	IN STAT	0	0	0%	42	0%	0	86	0%	375	23%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7048	PEDIATRIC ME	080	OUT OF	0	386	0%	509	76%	0	915	0%	4,583	20%	6,110
2020	010	95	HHS: CO	090	HHS:	ALL O	9020	BUREAU O	7048	PEDIATRIC ME	102	CONTRA	0	16,458	0%	44,855	37%	0	153,632	0%	403,696	38%	538,261
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	026	ORGANI	0	0	0%	67	0%	0	0	0%	600	0%	800
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	030	EQUIPM	0	0	0%	62	0%	0	0	0%	555	0%	740
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	037	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	041	AUDIT F	0	0	0%	111	0%	0	0	0%	996	0%	1,328
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	042	ADDITIO	0	0	0%	1,250	0%	0	12,146	0%	11,252	108%	15,002
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	070	IN STAT	68	0	0%	4,692	0%	81	0	0%	5,650	0%	5,650
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	080	OUT OF	0	0	0%	417	0%	603	1,531	254%	5,000	31%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	102	CONTRA	0	0	0%	3,388	0%	0	0	0%	30,488	0%	40,650
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2222	RYAN WHITE	567	TITLE II	0	470,913	0%	85,432	551%	978,515	1,025,182	105%	1,025,182	100%	1,025,182
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2223	BOSTON EMA	070	IN STAT	0	0	0%	6	0%	0	0	0%	56	0%	75
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2223	BOSTON EMA	080	OUT OF	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2223	BOSTON EMA	568	TI HIV C	-50	-50	0%	29,167	0%	103,208	253,308	245%	262,500	96%	350,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	024	MAINT C	0	0	0%	1,984	0%	297	0	0%	23,804	0%	23,804
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	030	EQUIPM	0	0	0%	2,244	0%	2,238	0	0%	21,903	0%	26,923
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	037	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	038	TECHNO	0	0	0%	83	0%	0	684	0%	750	91%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	039	TELECO	360	125	35%	957	13%	1,353	1,574	116%	3,599	44%	5,012
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	042	ADDITIO	0	0	0%	2,819	0%	0	27,391	0%	25,373	108%	33,831
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	066	EMPLOY	0	0	0%	187	0%	3,563	0	0%	2,247	0%	2,247
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	070	IN STAT	154	105	68%	496	21%	1,618	802	50%	5,207	15%	6,679
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	080	OUT OF	199	0	0%	133	0%	10,997	6,325	58%	7,364	86%	8,734
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	102	CONTRA	93,662	77,514	83%	164,449	47%	727,011	799,840	110%	1,276,461	63%	1,760,372
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	103	CONTRA	36,857	33,599	91%	94,544	36%	288,030	312,720	109%	738,846	42%	991,264
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2229	PHARMACEUT	530	DRUG R	359,939	407,429	113%	512,281	80%	2,101,171	2,485,295	118%	2,990,480	83%	4,831,282
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	026	ORGANI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	030	EQUIPM	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	037	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	038	TECHNO	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	039	TELECO	179	88	49%	225	39%	1,109	805	73%	1,392	58%	1,750
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	041	AUDIT F	198	32	16%	252	13%	909	711	78%	1,155	62%	1,440
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	042	ADDITIO	1,276	0	0%	1,512	0%	10,931	14,067	129%	12,957	109%	17,375
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	066	EMPLOY	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	070	IN STAT	280	274	98%	971	28%	652	635	97%	2,258	28%	3,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	080	OUT OF	1,433	893	62%	1,679	53%	2,368	5,281	223%	2,775	190%	12,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	2239	HOSPITAL PRI	102	CONTRA	29,567	83,103	281%	45,943	181%	688,650	473,378	69%	1,070,057	44%	1,395,373
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5022	ZIKA PREPARI	030	EQUIPM	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5022	ZIKA PREPARI	039	TELECO	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5022	ZIKA PREPARI	041	AUDIT F	0	0	0%	15	0%	8	0	0%	174	0%	174
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5022	ZIKA PREPARI	066	EMPLOY	0	0	0%	373	0%	0	0	0%	3,356	0%	4,475
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5022	ZIKA PREPARI	070	IN STAT	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5022	ZIKA PREPARI	080	OUT OF	0	0	0%	392	0%	0	0	0%	3,525	0%	4,700
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5022	ZIKA PREPARI	102	CONTRA	0	0	0%	11,333	0%	0	0	0%	102,000	0%	136,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5084	EBOLA	024	MAINT C	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5084	EBOLA	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5084	EBOLA	041	AUDIT F	0	15	7,250%	1	1,058%	14	236	1,675%	97	244%	648
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5084	EBOLA	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5084	EBOLA	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5084	EBOLA	085	INTERA	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5084	EBOLA	102	CONTRA	0	7,594	0%	42,670	18%	13,371	236,145	1,766%	67,750	349%	512,035
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5093	ADULT IMMUN	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5093	ADULT IMMUN	037	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5093	ADULT IMMUN	038	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5093	ADULT IMMUN	039	TELECO	0	0	0%	33	0%	7	0	0%	400	0%	400
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5093	ADULT IMMUN	041	AUDIT F	1	0	0%	3	0%	48	0	0%	184	0%	201
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5093	ADULT IMMUN	042	ADDITIO	956	0	0%	0	0%	8,194	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5093	ADULT IMMUN	070	IN STAT	0	0	0%	250	0%	1,203	0	0%	3,000	0%	3,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5093	ADULT IMMUN	080	OUT OF	0	0	0%	833	0%	2,311	0	0%	10,000	0%	10,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5093	ADULT IMMUN	102	CONTRA	0	0	0%	14,583	0%	28,103	0	0%	175,000	0%	175,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5094	SYNDROMIC S	037	TECHNO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5094	SYNDROMIC S	038	TECHNO	0	0	0%	1,020	0%	0	8,789	0%	9,182	96%	12,243
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5094	SYNDROMIC S	041	AUDIT F	2	0	0%	9	0%	19	98	522%	97	101%	163
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5094	SYNDROMIC S	070	IN STAT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5094	SYNDROMIC S	080	OUT OF	0	0	0%	625	0%	4,099	0	0%	5,419	0%	7,500
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	024	MAINT C	0	0	0%	140	0%	0	0	0%	1,256	0%	1,675
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	026	ORGANI	-5	750	0%	173	434%	3,395	2,075	61%	2,075	100%	2,075
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	030	EQUIPM	0	0	0%	79	0%	547	0	0%	577	0%	950
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	038	TECHNO	0	29	0%	288	10%	3,814	415	11%	3,450	12%	3,450
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	039	TELECO	821	0	0%	384	0%	2,009	532	27%	941	57%	1,800
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	041	AUDIT F	0	37	0%	138	27%	800	1,046	131%	1,202	87%	1,653
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	042	ADDITIO	4,715	0	0%	3,103	0%	34,499	24,567	71%	22,707	108%	30,343
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	066	EMPLOY	99	0	0%	1,244	0%	199	1,000	503%	2,500	40%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	070	IN STAT	588	1,597	272%	987	162%	6,070	5,556	92%	10,187	55%	18,221
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	080	OUT OF	1,794	0	0%	1,430	0%	15,979	8,933	56%	12,735	70%	18,506
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	102	CONTRA	5,598	9,169	164%	14,830	62%	45,144	89,066	197%	119,583	74%	173,157
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	546	PATIENT	905	5,286	584%	7,869	67%	8,503	12,915	152%	73,949	17%	112,613
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	547	DISEASE	3,801	6,715	177%	8,662	78%	30,686	70,582	230%	69,934	101%	143,355
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5170	DISEASE CON	548	REAGEN	0	0	0%	4,509	0%	33,943	18,784	55%	48,916	38%	54,111
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5174	MOSQUITO C	548	REAGEN	0	112	0%	3,034	4%	36,066	9,091	25%	28,085	32%	36,411
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5177	VACCINES - IN	513	VACCIN	1,751,512	2,087,067	119%	2,106,643	99%	9,329,318	11,222,219	120%	11,220,902	100%	18,633,067
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	026	ORGANI	0	0	0%	442	0%	1,995	4,995	250%	5,300	94%	5,300
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	030	EQUIPM	0	0	0%	550	0%	2,962	500	17%	2,766	18%	6,600
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	037	TECHNO	0	0	0%	1,192	0%	0	5,266	0%	10,726	49%	14,302
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	038	TECHNO	0	0	0%	400	0%	0	1,291	0%	3,599	36%	4,799
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	039	TELECO	164	104	64%	683	15%	659	803	122%	2,744	29%	3,600
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	041	AUDIT F	130	127	97%	273	46%	1,241	1,318	106%	2,603	51%	3,507
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	042	ADDITIO	5,185	0	0%	7,749	0%	44,423	71,855	162%	66,394	108%	88,750
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	070	IN STAT	109	368	338%	225	164%	3,262	3,101	95%	6,731	46%	10,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	080	OUT OF	150	0	0%	336	0%	7,757	8,929	115%	17,356	51%	21,600
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	102	CONTRA	14,193	24,255	171%	81,905	30%	308,490	347,328	113%	1,780,220	20%	2,151,629
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	103	CONTRA	0	0	0%	14,426	0%	0	0	0%	129,836	0%	173,115
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	513	VACCIN	0	0	0%	24,434	0%	272,584	103,178	38%	291,729	35%	293,211
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5178	IMMUNIZATIO	548	REAGEN	4,992	799	16%	6,437	12%	31,410	19,674	63%	40,501	49%	50,725
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5179	HOSP ACQUIR	026	ORGANI	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5179	HOSP ACQUIR	030	EQUIPM	0	0	0%	71	0%	0	0	0%	638	0%	850
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5179	HOSP ACQUIR	039	TELECO	0	0	0%	17	0%	152	0	0%	200	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5179	HOSP ACQUIR	041	AUDIT F	5	0	0%	2	0%	105	56	53%	47	120%	56
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5179	HOSP ACQUIR	042	ADDITIO	103	0	0%	1,102	0%	883	10,571	1,197%	9,442	112%	13,057
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5179	HOSP ACQUIR	070	IN STAT	0	0	0%	241	0%	0	0	0%	2,166	0%	2,888
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5179	HOSP ACQUIR	080	OUT OF	0	0	0%	383	0%	0	97	0%	3,450	3%	4,600
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	5179	HOSP ACQUIR	102	CONTRA	0	0	0%	3,750	0%	0	10,679	0%	33,750	32%	45,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	030	EQUIPM	0	0	0%	33,333	0%	0	0	0%	300,000	0%	400,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	037	TECHNO	0	43,112	0%	20,927	206%	0	175,896	0%	188,340	93%	251,120
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	038	TECHNO	0	13,464	0%	37,117	36%	409	255,536	62,448%	40,645	629%	445,408
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	041	AUDIT F	2	263	17,547%	23	1,140%	2	3,062	204,147%	23	13,268%	12,866
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	042	ADDITIO	0	0	0%	3,750	0%	0	0	0%	33,750	0%	45,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	049	TRANSF	0	0	0%	26,151	0%	0	107,790	0%	235,362	46%	313,816
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	066	EMPLOY	0	0	0%	6,664	0%	0	1,000	0%	59,975	2%	79,966
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	070	IN STAT	0	45	0%	4,426	1%	0	45	0%	39,831	0%	53,108
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	080	OUT OF	0	0	0%	2,743	0%	0	7,606	0%	24,690	31%	32,920
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	085	INTERA	0	0	0%	37,615	0%	0	47,182	0%	338,533	14%	451,377
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	102	CONTRA	252	32,149	12,737%	152,475	21%	1,314	2,543,851	193,571%	793,892	320%	10,979,890
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7039	Public Health C	548	REAGEN	0	2,517	0%	20,000	13%	0	2,517	0%	180,000	1%	240,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	024	MAINT C	0	0	0%	600	0%	0	0	0%	5,400	0%	7,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	026	ORGANI	690	0	0%	458	0%	3,165	1,900	60%	2,100	90%	2,100
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	030	EQUIPM	250	1,349	540%	597	226%	22,284	12,758	57%	53,177	24%	54,789
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	037	TECHNO	0	3,270	0%	1,375	238%	0	12,616	0%	12,375	102%	16,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	038	TECHNO	0	0	0%	917	0%	0	362	0%	8,250	4%	11,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	039	TELECO	111	47	42%	128	36%	520	663	128%	600	111%	800
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	041	AUDIT F	59	119	203%	112	106%	528	748	142%	1,009	74%	1,394
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	042	ADDITIO	2,138	0	0%	2,677	0%	18,320	24,853	136%	22,935	108%	30,697

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	066	EMPLOY	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	070	IN STAT	0	0	0%	840	0%	525	3,318	631%	4,217	79%	10,080
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	080	OUT OF	3,200	0	0%	2,735	0%	13,924	8,059	58%	11,903	68%	16,400
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7536	STD/HIV PREV	102	CONTRA	48,137	22,517	47%	201,321	11%	246,413	262,058	106%	1,030,566	25%	1,213,422
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	022	RENTS-I	40	40	100%	177	23%	360	360	100%	1,590	23%	2,120
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	024	MAINT C	0	0	0%	1,667	0%	9,863	0	0%	20,000	0%	20,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	026	ORGANI	0	0	0%	83	0%	0	50	0%	750	7%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	030	EQUIPM	0	0	0%	49,095	0%	23,896	115,730	484%	127,980	90%	589,141
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	037	TECHNC	0	0	0%	917	0%	0	0	0%	8,250	0%	11,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	038	TECHNC	0	0	0%	83	0%	0	462	0%	750	62%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	039	TELECO	1,271	688	54%	2,262	30%	3,703	7,640	206%	6,590	116%	9,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	041	AUDIT F	314	319	102%	400	80%	2,934	3,285	112%	3,742	88%	5,215
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	042	ADDITIO	11,137	0	0%	9,744	0%	95,416	90,478	95%	83,479	108%	111,752
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	049	TRANSF	7,352	0	0%	0	0%	67,971	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	066	EMPLOY	0	0	0%	833	0%	728	125	17%	10,000	1%	10,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	070	IN STAT	296	618	209%	398	155%	4,712	4,766	101%	6,336	75%	12,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	080	OUT OF	-1,277	1,501	0%	1,917	78%	15,263	6,330	41%	13,607	47%	23,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	085	INTERA(	0	342	0%	9,079	4%	0	23,513	0%	81,713	29%	108,950
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	102	CONTRA	122,216	79,827	65%	170,991	47%	1,380,370	1,374,026	100%	1,931,265	71%	2,587,538
2020	010	95	HHS: CO	090	HHS:	ALL O	9025	BUREAU O	7545	PH EMERGEN	548	REAGEN	28,468	19,485	68%	32,213	60%	168,855	123,349	73%	191,072	65%	286,232
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	024	MAINT C	0	0	0%	5,417	0%	33,067	25,774	78%	65,000	40%	65,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	026	ORGANI	0	0	0%	18	0%	0	0	0%	158	0%	210
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	030	EQUIPM	513	0	0%	2,301	0%	9,759	2,170	22%	43,773	5%	482,170
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	039	TELECO	1,955	47	2%	212	22%	8,291	552	7%	900	61%	1,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	041	AUDIT F	130	101	78%	214	47%	1,378	1,324	96%	2,272	58%	3,082
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	042	ADDITIO	5,569	0	0%	8,626	0%	47,711	80,100	168%	73,905	108%	98,934
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	057	BOOKS	1,484	0	0%	5,200	0%	1,484	0	0%	5,200	0%	5,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	066	EMPLOY	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	070	IN STAT	428	0	0%	2,985	0%	1,700	322	19%	11,848	3%	15,900
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	080	OUT OF	3,256	2,431	75%	4,600	53%	23,582	7,552	32%	33,322	23%	50,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	102	CONTRA	0	6,808	0%	27,773	25%	149,082	116,167	78%	333,272	35%	333,272
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1835	NH ELC	548	REAGEN	1,079	1,179	109%	2,219	53%	86,277	69,452	80%	177,478	39%	266,276
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1878	LAB EQUIPME	024	MAINT C	7,435	4,481	60%	12,677	35%	122,002	114,094	94%	208,003	55%	211,381
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1878	LAB EQUIPME	030	EQUIPM	0	0	0%	62,687	0%	501,493	6,807	1%	564,180	1%	752,241
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1878	LAB EQUIPME	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	1878	LAB EQUIPME	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	3063	ASSOCIATION	030	EQUIPM	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	3063	ASSOCIATION	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	3063	ASSOCIATION	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	3063	ASSOCIATION	066	EMPLOY	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	3063	ASSOCIATION	070	IN STAT	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	3063	ASSOCIATION	080	OUT OF	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	3063	ASSOCIATION	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	3063	ASSOCIATION	548	REAGEN	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9030	BUREAU O	5126	EBOLA ELC	037	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	5126	EBOLA ELC	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	5126	EBOLA ELC	039	TELECO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	5126	EBOLA ELC	041	AUDIT F	19	9	49%	29	32%	179	119	66%	279	43%	385
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	5126	EBOLA ELC	042	ADDITIO	1,373	0	0%	1,441	0%	11,767	13,394	114%	12,342	109%	16,543
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	5126	EBOLA ELC	057	BOOKS	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	5126	EBOLA ELC	066	EMPLOY	0	0	0%	58	0%	0	0	0%	525	0%	700
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	5126	EBOLA ELC	070	IN STAT	0	0	0%	306	0%	0	0	0%	2,753	0%	3,670
2020	010	95	HHS: CO	090	HHS:	ALL O	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: CO	090	HHS:	ALL O	9030	BUREAU O	5126	EBOLA ELC	102	CONTRA	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	022	RENTS-I	278	598	215%	337	178%	2,724	2,695	99%	3,299	82%	4,399
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	024	MAINT C	0	3,926	0%	8,339	47%	29,639	92,556	312%	70,170	132%	100,070
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	026	ORGANI	0	0	0%	683	0%	4,875	6,575	135%	8,200	80%	8,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	028	TRANSF	0	0	0%	0	0%	437,042	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	030	EQUIPM	0	3,943	0%	14,169	28%	64,989	90,810	140%	75,259	121%	170,032
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	037	TECHNC	0	0	0%	833	0%	0	732	0%	7,500	10%	10,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	038	TECHNC	0	0	0%	935	0%	0	10,220	0%	8,415	121%	11,220
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	039	TELECO	309	85	27%	388	22%	1,039	881	85%	1,306	67%	1,600
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	041	AUDIT F	28	10	36%	30	33%	296	151	51%	317	48%	409
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	042	ADDITIO	1,252	0	0%	793	0%	10,725	7,386	69%	6,791	109%	9,123
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	057	BOOKS	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	066	EMPLOY	0	0	0%	158	0%	0	600	0%	1,425	42%	1,900
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	070	IN STAT	0	431	0%	242	178%	1,456	2,110	145%	1,672	126%	2,900
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	080	OUT OF	125	0	0%	763	0%	125	3,027	2,422%	763	397%	16,651
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	102	CONTRA	0	0	0%	11,569	0%	22,875	23,262	102%	104,124	22%	138,832
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	7966	PUBLIC HEAL	548	REAGEN	15,337	15,506	101%	17,400	89%	242,920	211,146	87%	275,595	77%	394,592
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	024	MAINT C	0	0	0%	12,500	0%	46,129	92,720	201%	119,384	78%	150,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	026	ORGANI	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	030	EQUIPM	0	6,692	0%	4,525	148%	0	16,966	0%	40,728	42%	54,304
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	037	TECHNC	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	039	TELECO	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	041	AUDIT F	20	32	162%	42	76%	250	396	158%	537	74%	758
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	042	ADDITIO	1,619	0	0%	2,081	0%	13,868	19,276	139%	17,827	108%	23,808
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	057	BOOKS	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	066	EMPLOY	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	070	IN STAT	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	080	OUT OF	0	0	0%	1,042	0%	2,343	0	0%	6,466	0%	12,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8276	FOOD EMERG	548	REAGEN	3,022	1,594	53%	5,671	28%	23,972	63,450	265%	44,989	141%	88,482
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	024	MAINT C	0	7,287	0%	12,500	58%	98,412	101,416	103%	149,874	68%	150,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	030	EQUIPM	0	0	0%	45,648	0%	0	27,744	0%	410,834	7%	547,779
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	037	TECHNC	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	038	TECHNC	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	039	TELECO	0	83	0%	125	67%	0	844	0%	1,125	75%	1,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	041	AUDIT F	38	31	80%	61	50%	548	557	102%	874	64%	1,028
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	042	ADDITIO	2,824	0	0%	2,680	0%	24,198	24,850	103%	22,959	108%	30,693
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	057	BOOKS	0	0	0%	83	0%	0	0	0%	750	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	ALL O	9030	BUREAU O	8280	BIOMONITORI	066	EMPLOY	0	0	0%	200	0%	455	0	0%	2,400	0%	2,400
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	070	IN STAT	0	0	0%	417	0%	106	2,060	1,943%	1,093	188%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	080	OUT OF	0	0	0%	1,667	0%	12,291	1,765	14%	11,611	15%	20,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	102	CONTRA	981	1,335	136%	5,878	23%	16,414	60,437	368%	98,375	61%	147,704
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU O	8280	BIOMONITORI	548	REAGEN	323	16,182	5,017%	500	3,238%	41,773	46,643	112%	64,728	72%	89,750
2020		95	HHS: CO	090	HHS:	ALL OTHER				CATEGORY TOTALS			4,724,702	5,881,992	124%	9,608,452	61%	42,720,572	48,425,700	113%	75,830,524	64%	115,384,948
2020		95	HHS: CO	090	HHS:	AGENCY TOTALS							7,511,593	7,822,949	104%	13,189,805	59%	60,925,185	66,997,980	110%	100,017,256	67%	147,568,180
2020	010	95	HHS: CO	091	HHS:	FULL	9100	GLENCLIFF	5710	PROFESSION	010	PERSON	562,528	384,106	68%	590,384	65%	3,753,857	3,664,796	98%	3,939,746	93%	5,078,451
2020	010	95	HHS: CO	091	HHS:	FULL	9100	GLENCLIFF	5710	PROFESSION	019	HOLIDAY	13,707	12,198	89%	14,105	86%	114,489	114,062	100%	117,812	97%	133,243
2020	010	95	HHS: CO	091	HHS:	FULL	9100	GLENCLIFF	5720	CUSTODIAL C	010	PERSON	118,505	70,675	60%	128,074	55%	756,826	771,656	102%	817,937	94%	1,070,034
2020	010	95	HHS: CO	091	HHS:	FULL	9100	GLENCLIFF	5720	CUSTODIAL C	019	HOLIDAY	2,247	2,937	131%	2,459	119%	17,744	19,279	109%	19,423	99%	22,477
2020	010	95	HHS: CO	091	HHS:	FULL	9100	GLENCLIFF	5740	ADMINISTRAT	010	PERSON	44,970	29,306	65%	46,054	64%	277,074	279,487	101%	283,756	98%	373,924
2020	010	95	HHS: CO	091	HHS:	FULL	9100	GLENCLIFF	5740	ADMINISTRAT	012	PERSON	13,643	8,908	65%	14,886	60%	86,085	89,678	104%	93,928	95%	122,759
2020	010	95	HHS: CO	091	HHS:	FULL	9100	GLENCLIFF	7892	MAINTENANC	010	PERSON	61,103	44,188	72%	67,774	65%	425,838	441,346	104%	472,335	93%	616,346
2020	010	95	HHS: CO	091	HHS:	FULL	9100	GLENCLIFF	7892	MAINTENANC	019	HOLIDAY	882	923	105%	1,036	89%	6,377	7,510	118%	7,487	100%	8,269
2020		95	HHS: CO	091	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			817,584	553,241	68%	864,772	64%	5,438,291	5,387,814	99%	5,752,425	94%	7,425,503
2020	010	95	HHS: CO	091	HHS:	PART	9100	GLENCLIFF	5710	PROFESSION	050	PERSON	41,712	40,151	96%	62,704	64%	255,168	355,795	139%	383,586	93%	508,946
2020	010	95	HHS: CO	091	HHS:	PART	9100	GLENCLIFF	5720	CUSTODIAL C	050	PERSON	6,651	3,754	56%	10,285	37%	53,770	54,403	101%	83,143	65%	106,320
2020	010	95	HHS: CO	091	HHS:	PART	9100	GLENCLIFF	5740	ADMINISTRAT	050	PERSON	879	653	74%	1,413	46%	8,760	6,908	79%	14,081	49%	17,228
2020	010	95	HHS: CO	091	HHS:	PART	9100	GLENCLIFF	7892	MAINTENANC	050	PERSON	5,384	3,268	61%	8,213	40%	29,746	24,935	84%	45,373	55%	55,264
2020		95	HHS: CO	091	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			54,627	47,825	88%	82,615	58%	347,443	442,042	127%	526,182	84%	687,758
2020	010	95	HHS: CO	091	HHS:	OVER	9100	GLENCLIFF	5710	PROFESSION	018	OVERTIM	62,066	47,980	77%	77,109	62%	396,536	475,598	120%	492,650	97%	670,882
2020	010	95	HHS: CO	091	HHS:	OVER	9100	GLENCLIFF	5720	CUSTODIAL C	018	OVERTIM	3,308	5,497	166%	3,731	147%	27,929	31,064	111%	31,505	99%	37,340
2020	010	95	HHS: CO	091	HHS:	OVER	9100	GLENCLIFF	5740	ADMINISTRAT	018	OVERTIM	23	0	0%	228	0%	659	383	58%	6,490	6%	6,635
2020	010	95	HHS: CO	091	HHS:	OVER	9100	GLENCLIFF	7892	MAINTENANC	018	OVERTIM	5,453	4,711	86%	6,438	73%	32,889	38,390	117%	38,833	99%	51,840
2020		95	HHS: CO	091	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			70,849	58,187	82%	87,507	66%	458,013	545,435	119%	569,478	96%	766,697
2020	010	95	HHS: CO	091	HHS:	BENE	9100	GLENCLIFF	5710	PROFESSION	060	BENEFIT	346,467	236,458	68%	365,997	65%	2,334,053	2,296,522	98%	2,465,619	93%	3,185,145
2020	010	95	HHS: CO	091	HHS:	BENE	9100	GLENCLIFF	5720	CUSTODIAL C	060	BENEFIT	85,217	54,296	64%	90,006	60%	560,344	565,280	101%	591,832	96%	771,557
2020	010	95	HHS: CO	091	HHS:	BENE	9100	GLENCLIFF	5740	ADMINISTRAT	060	BENEFIT	27,160	19,459	72%	29,312	66%	174,402	177,982	102%	188,219	95%	246,721
2020	010	95	HHS: CO	091	HHS:	BENE	9100	GLENCLIFF	7892	MAINTENANC	060	BENEFIT	34,576	24,904	72%	38,843	64%	225,454	240,556	107%	253,277	95%	332,704
2020		95	HHS: CO	091	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			493,420	335,117	68%	524,158	64%	3,294,252	3,280,340	100%	3,498,947	94%	4,536,127
2020	010	95	HHS: CO	091	HHS:	CONS	9100	GLENCLIFF	5710	PROFESSION	046	CONSUL	2,625	2,077	79%	4,622	45%	18,873	21,084	112%	33,231	63%	39,763
2020		95	HHS: CO	091	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			2,625	2,077	79%	4,622	45%	18,873	21,084	112%	33,231	63%	39,763
2020	010	95	HHS: CO	091	HHS:	CURR	9100	GLENCLIFF	5710	PROFESSION	020	CURREN	24,087	27,350	114%	28,873	95%	174,871	199,957	114%	209,614	95%	334,006
2020	010	95	HHS: CO	091	HHS:	CURR	9100	GLENCLIFF	5720	CUSTODIAL C	020	CURREN	6,900	15,984	232%	8,157	196%	99,567	102,446	103%	117,702	87%	177,468
2020	010	95	HHS: CO	091	HHS:	CURR	9100	GLENCLIFF	5740	ADMINISTRAT	020	CURREN	2,014	1,057	52%	2,668	40%	16,355	14,947	91%	21,659	69%	31,300
2020	010	95	HHS: CO	091	HHS:	CURR	9100	GLENCLIFF	7892	MAINTENANC	020	CURREN	10,907	16,556	152%	18,063	92%	103,525	133,104	129%	171,448	78%	206,000
2020		95	HHS: CO	091	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			43,908	60,947	139%	57,760	106%	394,319	450,454	114%	520,423	87%	748,774
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5710	PROFESSION	024	MAINT C	0	0	0%	511	0%	1,742	145	8%	1,818	8%	6,132
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5710	PROFESSION	030	EQUIPM	0	2,702	0%	6,664	41%	0	17,858	0%	59,980	30%	79,974
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5710	PROFESSION	066	EMPLOY	2,630	0	0%	4,328	0%	9,563	5,544	58%	15,738	35%	19,694
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5710	PROFESSION	101	MEDICA	41,036	33,850	82%	51,729	65%	406,318	483,124	119%	512,194	94%	646,916
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5720	CUSTODIAL C	021	FOOD IN	23,856	32,082	134%	27,433	117%	231,892	246,022	106%	266,664	92%	389,568
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5720	CUSTODIAL C	024	MAINT C	-1,331	2,011	0%	2,787	72%	16,893	18,412	109%	23,518	78%	33,439
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5720	CUSTODIAL C	030	EQUIPM	0	0	0%	7,680	0%	23,992	8,026	33%	56,930	14%	92,159
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5740	ADMINISTRAT	030	EQUIPM	0	0	0%	792	0%	0	2,769	0%	7,125	39%	9,500
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5740	ADMINISTRAT	039	TELECO	106	706	668%	2,949	24%	509	3,986	782%	14,201	28%	18,616
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5740	ADMINISTRAT	070	IN STAT	817	1,059	130%	1,284	82%	6,430	6,034	94%	10,111	60%	15,000
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	5740	ADMINISTRAT	080	OUT OF	0	0	0%	151	0%	20	0	0%	1,808	0%	1,808
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	7892	MAINTENANC	023	HEAT EL	24,233	46,045	190%	24,641	187%	269,000	272,998	101%	273,525	100%	381,900
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	7892	MAINTENANC	024	MAINT C	20,519	11,181	54%	20,528	54%	83,156	92,341	111%	83,194	111%	116,800
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	7892	MAINTENANC	030	EQUIPM	0	0	0%	26,766	0%	35,882	177,388	494%	284,422	62%	321,186
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	7892	MAINTENANC	047	OWN FO	11,744	0	0%	14,831	0%	52,997	39,290	74%	66,928	59%	115,713
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	7892	MAINTENANC	048	CONTRA	5,159	28,042	544%	24,751	113%	169,416	511,258	302%	812,762	63%	922,112
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	8132	WORKERS CO	062	WORKE	11,161	12,867	115%	12,299	105%	175,132	279,794	160%	192,994	145%	266,927
2020	010	95	HHS: CO	091	HHS:	ALL O	9100	GLENCLIFF	8501	UNEMPLOYME	061	UNEMPL	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020		95	HHS: CO	091	HHS:	ALL OTHER				CATEGORY TOTALS			139,929	170,544	122%	230,206	74%	1,482,943	2,164,990	146%	2,684,664	81%	3,438,444
2020		95	HHS: CO	091	HHS:	AGENCY TOTALS							1,622,943	1,227,940	76%	1,851,640	66%	11,434,134	12,292,158	108%	13,585,351	90%	17,643,065
2020	010	95	HHS: CO	092	HHS:	FULL	9200	DIV BEHAV	7001	FINANCIAL MG	010	PERSON	38,598	0	0%	0	0%	267,501	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	FULL	9200	DIV BEHAV	7877	OFFICE OF DI	010	PERSON	21,473	18,740	87%	35,278	53%	126,774	151,158	119%	208,272	73%	303,447
2020	010	95	HHS: CO	092	HHS:	FULL	9200	DIV BEHAV	7877	OFFICE OF DI	012	PERSON	28,579	16,449	58%	32,231	51%	165,909	138,990	84%	187,111	74%	217,780
2020	010	95	HHS: CO	092	HHS:	FULL	9205	BUREAU C	2070	PROGRAM OP	010	PERSON	61,552	31,275	51%	63,735	49%	402,444	350,037	87%	416,717	84%	543,877
2020	010	95	HHS: CO	092	HHS:	FULL	9205	BUREAU C	2070	PROGRAM OP	012	PERSON	13,593	9,062	67%	14,090	64%	86,460	90,620	105%	89,625	101%	117,806
2020	010	95	HHS: CO	092	HHS:	FULL	9205	BUREAU C	3380	PREVENTION	010	PERSON	14,887	12,465	84%	20,865	60%	123,572	107,849	87%	173,192	62%	213,030
2020	010	95	HHS: CO	092	HHS:	FULL	9205	BUREAU C	3384	CLINICAL SER	010	PERSON	34,522	18,983	55%	38,953	49%	263,026	185,598	71%	296,791	63%	365,244
2020	010	95	HHS: CO	092	HHS:	FULL	9205	BUREAU C	6935	MAT GRANT	059	TEMP FU	8,298	5,532	67%	8,605	64%	53,914	56,220	104%	55,907	101%	73,116
2020	010	95	HHS: CO	092	HHS:	FULL	9205	BUREAU C	7040	STATE OPIOID	059	TEMP FU	46,884	24,146	52%	85,740	28%	125,038	288,532	231%	228,664	126%	399,595
2020	010	95	HHS: CO	092	HHS:	FULL	9210	BUR FOR C	2052	CHILDREN'S B	010	PERSON	26,552	23,081	87%	33,898	68%	172,832	210,501	122%	220,646	95%	294,447
2020	010	95	HHS: CO	092	HHS:	FULL	9210	BUR FOR C	2059	STATE YOUTH	059	TEMP FU	7,810	5,304	68%	8,198	65%	50,668	52,000	103%	53,186	98%	68,952
2020	010	95	HHS: CO	092	HHS:	FULL	9220	BUREAU O	2340	PROHEALTH N	059	TEMP FU	8,498	5,532	65%	18,631	30%	16,755	55,620	332%	36,732	151%	72,678
2020	010	95	HHS: CO	092	HHS:	FULL	9220	BUREAU O	4113	CONSUMER &	010	PERSON	6,447	4,477	69%	10,571	42%	42,288	44,599	105%	69,336	64%	91,264
2020	010	95	HHS: CO	092	HHS:	FULL	9220	BUREAU O	4117	CMH PROGRA	010	PERSON	37,353	38,556	103%	55,926	69%	248,914	347,050	139%	372,684	93%	497,525
2020	010	95	HHS: CO	092	HHS:	FULL	9220	BUREAU O	4117	CMH PROGRA	012	PERSON	19,824	13,554	68%	20,840	65%	127,000	134,511	106%	133,511	101%	175,191
2020	010	95	HHS: CO	092	HHS:	FULL	9220	BUREAU O	4120	MENTAL HEAL	010	PERSON	9,082	6,090	67%	9,623	63%	56,344	59,286	105%	59,699	99%	77,633
2020		95	HHS: CO	092	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			383,950	233,245	61%	457,182	51%	2,329,438	2,272,571	98%	2,602,074	87%	3,511,585
2020	010	95	HHS: CO	092	HHS:	PART	9205	BUREAU C	2070	PROGRAM OP	050	PERSON	3,847	0	0%	3,909	0%	26,404	0	0%	26,827	0%	34,294
2020		95	HHS: CO	092	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			3,847	0	0%	3,909	0%	26,404	0	0%	26,827	0%	34,294
2020	010	95	HHS: CO	092	HHS:	OVER	9200	DIV BEHAV	7001	FINANCIAL MG	018	OVERTIM	0	0	0%	0	0%	480	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	OVER	9200	DIV BEHAV	7877	OFFICE OF DI	018	OVERTIM	0	0	0%	33	0%	0	378	0%	300	126%	400
2020		95	HHS: CO	092	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	33	0%	480	378	79%	300	126%	400
2020	010	95	HHS: CO	092	HHS:	BENE	9200	DIV BEHAV	7001	FINANCIAL MG	060	BENEFIT	14,835	0	0%	0	0%	117,158	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	BENE	9200	DIV BEHAV	7877	OFFICE OF DI	060	BENEFIT	17,944	16,652	93%	27,077	62%	111,760	116,509	104%	168,638	69%	213,216
2020	010	95	HHS: CO	092	HHS:	BENE	9205	BUREAU C	2070	PROGRAM OP	060	BENEFIT	33,794	19,679	58%	33,409	59%	230,275	206,325	90%	227,654	91%	294,475
2020	010	95	HHS: CO	092	HHS:	BENE	9205	BUREAU C	3380	PREVENTION	060	BENEFIT	6,029	4,660	77%	8,164	57%	52,937	42,398	80%	71,675	59%	87,820
2020	010	95	HHS: CO	092	HHS:	BENE	9205	BUREAU C	3384	CLINICAL SER	060	BENEFIT	19,398	11,203	58%	21,514	52%	141,643	102,978	73%	157,095	66%	193,421
2020	010	95	HHS: CO	092	HHS:	BENE	9205	BUREAU C	6935	MAT GRANT	060	BENEFIT	3,645	2,500	69%	3,867	65%	23,996	24,647	103%	25,455	97%	33,189
2020	010	95	HHS: CO	092	HHS:	BENE	9205	BUREAU C	7040	STATE OPIOID	060	BENEFIT	23,361	13,867	59%	50,074	28%	61,590	148,861	242%	132,020	113%	232,200
2020	010	95	HHS: CO	092	HHS:	BENE	9210	BUR FOR C	2052	CHILDREN'S B	060	BENEFIT	15,023	13,765	92%	19,935	69%	99,411	121,450	122%	131,912	92%	176,032
2020	010	95	HHS: CO	092	HHS:	BENE	9210	BUR FOR C	2059	STATE YOUTH	060	BENEFIT	4,785	3,322	69%	4,943	67%	31,738	32,324	102%	32,781	99%	42,635
2020	010	95	HHS: CO	092	HHS:	BENE	9220	BUREAU O	2340	PROHEALTH N	060	BENEFIT	4,922	3,395	69%	11,031	31%	9,820	33,124	337%	22,010	150%	44,021
2020	010	95	HHS: CO	092	HHS:	BENE	9220	BUREAU O	4113	CONSUMER &	060	BENEFIT	3,273	2,293	70%	6,505	35%	21,666	22,343	103%	43,058	52%	56,257
2020	010	95	HHS: CO	092	HHS:	BENE	9220	BUREAU O	4117	CMH PROGRA	060	BENEFIT	31,215	28,879	93%	44,278	65%	180,078	262,288	146%	255,437	103%	350,436
2020	010	95	HHS: CO	092	HHS:	BENE	9220	BUREAU O	4120	MENTAL HEAL	060	BENEFIT	3,764	2,621	70%	3,872	68%	24,533	25,385	103%	25,241	101%	32,924
2020		95	HHS: CO	092	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			181,989	122,837	67%	234,669	52%	1,106,606	1,138,632	103%	1,292,978	88%	1,756,626
2020	010	95	HHS: CO	092	HHS:	CONS	9220	BUREAU O	4120	MENTAL HEAL	046	CONSUL	0	0	0%	42	0%	0	0	0%	375	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		95	HHS: CO	092	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	092	HHS:	CURR	9200	DIV BEHAV	7001	FINANCIAL MG	020	CURREN	1,183	0	0%	0	0%	6,019	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	CURR	9200	DIV BEHAV	7877	OFFICE OF DI	020	CURREN	4	4	103%	23	19%	22	303	1,372%	118	257%	1,800
2020	010	95	HHS: CO	092	HHS:	CURR	9205	BUREAU C	2070	PROGRAM OP	020	CURREN	2,305	724	31%	2,868	25%	5,950	5,864	99%	7,403	79%	10,075
2020	010	95	HHS: CO	092	HHS:	CURR	9205	BUREAU C	3380	PREVENTION	020	CURREN	0	0	0%	467	0%	4,855	0	0%	5,600	0%	5,600
2020	010	95	HHS: CO	092	HHS:	CURR	9205	BUREAU C	3384	CLINICAL SER	020	CURREN	1,950	0	0%	1,900	0%	1,950	0	0%	1,900	0%	1,900
2020	010	95	HHS: CO	092	HHS:	CURR	9205	BUREAU C	3395	PFS2 GRANT	020	CURREN	0	0	0%	129	0%	342	0	0%	728	0%	1,544
2020	010	95	HHS: CO	092	HHS:	CURR	9205	BUREAU C	6935	MAT GRANT	020	CURREN	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2020	010	95	HHS: CO	092	HHS:	CURR	9205	BUREAU C	7040	STATE OPIOID	020	CURREN	178	0	0%	6,183	0%	410	19,788	4,822%	14,226	139%	27,496
2020	010	95	HHS: CO	092	HHS:	CURR	9210	BUR FOR C	2052	CHILDREN'S B	020	CURREN	43	0	0%	31	0%	2,051	81	4%	1,500	5%	1,500
2020	010	95	HHS: CO	092	HHS:	CURR	9210	BUR FOR C	2059	STATE YOUTH	020	CURREN	0	40	100%	337	12%	2,107	1,381	66%	2,984	46%	4,040
2020	010	95	HHS: CO	092	HHS:	CURR	9220	BUREAU O	2340	PROHEALTH N	020	CURREN	0	0	0%	47	0%	0	8	0%	420	2%	560
2020	010	95	HHS: CO	092	HHS:	CURR	9220	BUREAU O	4113	CONSUMER &	020	CURREN	1,132	1,137	100%	1,530	74%	4,178	2,344	56%	5,648	41%	7,280
2020	010	95	HHS: CO	092	HHS:	CURR	9220	BUREAU O	4117	CMH PROGRA	020	CURREN	30	1,185	3,995%	28	4,230%	8,750	11,801	135%	8,264	143%	14,016
2020	010	95	HHS: CO	092	HHS:	CURR	9220	BUREAU O	4120	MENTAL HEAL	020	CURREN	309	191	62%	741	26%	833	479	57%	2,000	24%	2,000
2020		95	HHS: CO	092	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,134	3,281	46%	14,388	23%	37,467	42,048	112%	51,728	81%	79,061
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7001	FINANCIAL MG	022	RENTS-I	165	0	0%	14	0%	1,484	0	0%	123	0%	164
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7001	FINANCIAL MG	039	TELECO	0	0	0%	0	0%	1,644	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7001	FINANCIAL MG	041	AUDIT F	12	0	0%	0	0%	115	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7001	FINANCIAL MG	042	ADDITIO	4,511	0	0%	0	0%	18,784	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7001	FINANCIAL MG	057	BOOKS	0	0	0%	0	0%	175	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7001	FINANCIAL MG	070	IN STAT	322	0	0%	0	0%	3,705	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7001	FINANCIAL MG	080	OUT OF	0	0	0%	0	0%	27	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7155	MEDICAID PA	041	AUDIT F	535	596	111%	646	92%	5,264	5,149	98%	6,365	81%	8,341
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7155	MEDICAID PA	510	MEDICA	519,686	547,905	105%	635,796	86%	5,150,955	5,144,270	100%	6,301,805	82%	8,332,181
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7877	OFFICE OF DI	030	EQUIPM	0	0	0%	42	0%	0	500	0%	375	133%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7877	OFFICE OF DI	039	TELECO	288	83	29%	489	17%	1,450	1,033	71%	2,461	42%	3,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7877	OFFICE OF DI	040	INDIREC	4,108	0	0%	11,477	0%	36,984	71,588	194%	103,331	69%	137,780
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7877	OFFICE OF DI	041	AUDIT F	20	20	99%	36	55%	180	227	126%	325	70%	439
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7877	OFFICE OF DI	042	ADDITIO	2,706	0	0%	3,501	0%	11,423	12,014	105%	14,775	81%	20,070
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7877	OFFICE OF DI	057	BOOKS	0	0	0%	13	0%	76	0	0%	150	0%	150
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7877	OFFICE OF DI	070	IN STAT	52	39	76%	71	55%	1,612	1,294	80%	2,211	59%	2,760
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7877	OFFICE OF DI	080	OUT OF	0	0	0%	250	0%	368	0	0%	3,000	0%	3,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	7877	OFFICE OF DI	211	CATAST	0	0	0%	20	0%	0	18	0%	180	10%	240
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	8133	WORKERS CO	062	WORKE	0	56	0%	158	35%	1,507	3,311	220%	1,832	181%	1,900
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAV	8581	UNEMPLOYME	061	UNEMPL	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	2070	PROGRAM OP	022	RENTS-I	40	0	0%	50	0%	360	1,143	318%	446	256%	1,325
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	2070	PROGRAM OP	026	ORGANI	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	2070	PROGRAM OP	039	TELECO	502	88	18%	476	19%	1,252	672	54%	1,188	57%	1,600
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	2070	PROGRAM OP	040	INDIREC	13	0	0%	8	0%	120	68	57%	75	91%	100
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	2070	PROGRAM OP	041	AUDIT F	27	22	82%	48	45%	251	252	100%	456	55%	638
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	2070	PROGRAM OP	042	ADDITIO	894	0	0%	783	0%	9,321	21,432	230%	8,171	262%	35,178
2020	010	95	HHS: CO	092	HHS:	ALL O	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: CO	092	HHS:	ALL O	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: CO	092	HHS:	ALL O	9205	BUREAU C	2559	OPIOID STR G	041	AUDIT F	58	6	11%	184	3%	1,803	1,561	87%	5,762	27%	7,046
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	2559	OPIOID STR G	049	TRANSF	0	0	0%	44,489	0%	342,794	320,565	94%	499,827	64%	533,863
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	2559	OPIOID STR G	085	INTERAG	0	0	0%	37,500	0%	0	0	0%	337,500	0%	450,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	2559	OPIOID STR G	102	CONTRA	187,391	25,733	14%	586,046	4%	1,560,975	1,109,232	71%	4,881,777	23%	5,962,094
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	026	ORGANI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	039	TELECO	0	0	0%	100	0%	1,170	1,200	103%	830	145%	1,200
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	040	INDIREC	85	0	0%	83	0%	765	681	89%	750	91%	1,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	041	AUDIT F	148	175	118%	196	89%	1,877	1,434	76%	2,492	58%	2,913
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	042	ADDITIO	443	0	0%	450	0%	4,622	12,318	267%	4,696	262%	20,219
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	049	TRANSF	1,629	0	0%	1,891	0%	19,286	9,165	48%	22,388	41%	26,861
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	070	IN STAT	218	0	0%	77	0%	1,416	0	0%	500	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	085	INTERAG	0	0	0%	4,167	0%	0	7,557	0%	37,500	20%	50,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3380	PREVENTION	102	CONTRA	189,220	129,922	69%	246,156	53%	1,520,120	1,462,502	96%	1,977,528	74%	2,836,607
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3382	GOVERNOR C	030	EQUIPM	0	0	0%	26,667	0%	0	19,509	0%	240,000	8%	320,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3382	GOVERNOR C	041	AUDIT F	0	0	0%	0	0%	957	-264	-28%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3382	GOVERNOR C	049	TRANSF	0	0	0%	44,520	0%	0	0	0%	400,680	0%	534,240
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3382	GOVERNOR C	102	CONTRA	293,424	523,322	178%	634,613	82%	5,496,883	3,820,132	69%	11,888,573	32%	14,161,299
2020	010	95	HHS: CO	092	HHS:	ALL O	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: CO	092	HHS:	ALL O	9205	BUREAU C	3384	CLINICAL SER	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3384	CLINICAL SER	039	TELECO	7	42	586%	111	38%	29	254	880%	450	56%	450
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3384	CLINICAL SER	040	INDIREC	3,321	0	0%	712	0%	29,893	17,034	57%	6,407	266%	25,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3384	CLINICAL SER	041	AUDIT F	106	200	189%	101	199%	3,781	2,113	56%	3,595	59%	4,703
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3384	CLINICAL SER	042	ADDITIO	698	0	0%	763	0%	7,279	20,889	287%	7,964	262%	34,286
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3384	CLINICAL SER	070	IN STAT	0	0	0%	67	0%	329	164	50%	800	20%	800
2020	010	95	HHS: CO	092	HHS:	ALL O	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: CO	092	HHS:	ALL O	9205	BUREAU C	3384	CLINICAL SER	102	CONTRA	638,147	413,600	65%	1,181,112	35%	3,614,868	3,496,209	97%	6,690,562	52%	9,254,520
2020	010	95	HHS: CO	092	HHS:	ALL O	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: CO	092	HHS:	ALL O	9205	BUREAU C	3393	TREATMENT D	041	AUDIT F	0	0	0%	3	0%	143	32	22%	29	111%	32
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3393	TREATMENT D	080	OUT OF	0	0	0%	275	0%	0	0	0%	2,473	0%	3,297
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3393	TREATMENT D	102	CONTRA	7,239	0	0%	23,307	0%	95,138	32,185	34%	306,301	11%	373,709
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3395	PFS2 GRANT	039	TELECO	84	0	0%	72	0%	298	91	31%	256	36%	300
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3395	PFS2 GRANT	041	AUDIT F	262	181	69%	360	50%	1,819	1,659	91%	2,501	66%	3,473
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3395	PFS2 GRANT	070	IN STAT	0	0	0%	48	0%	0	70	0%	435	16%	580
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3395	PFS2 GRANT	080	OUT OF	0	0	0%	76	0%	0	0	0%	681	0%	908
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	3395	PFS2 GRANT	102	CONTRA	219,378	258,980	118%	303,203	85%	1,654,730	1,600,472	97%	2,287,002	70%	3,397,606
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	6935	MAT GRANT	039	TELECO	131	0	0%	131	0%	499	36	7%	500	7%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	6935	MAT GRANT	040	INDIREC	76	0	0%	3	0%	686	20	3%	23	91%	30
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	6935	MAT GRANT	041	AUDIT F	16	31	197%	25	125%	723	889	123%	1,146	78%	1,664
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	6935	MAT GRANT	042	ADDITIO	210	0	0%	170	0%	2,194	4,646	212%	1,771	262%	7,626
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	6935	MAT GRANT	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	6935	MAT GRANT	080	OUT OF	645	0	0%	344	0%	1,028	0	0%	549	0%	1,361
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	6935	MAT GRANT	102	CONTRA	130,234	100,911	77%	164,243	61%	714,529	664,006	93%	901,117	74%	1,393,315
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	7040	STATE OPIOID	039	TELECO	1,499	-387	-26%	3,386	-11%	2,764	4,379	158%	6,243	70%	12,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	7040	STATE OPIOID	041	AUDIT F	276	813	295%	4,144	20%	1,752	11,546	659%	37,298	31%	49,730
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	7040	STATE OPIOID	042	ADDITIO	456	0	0%	747	0%	3,370	19,111	567%	5,524	346%	31,368
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	7040	STATE OPIOID	049	TRANSF	0	0	0%	44,596	0%	0	373,874	0%	401,362	93%	535,149
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	7040	STATE OPIOID	070	IN STAT	568	0	0%	1,421	0%	1,081	925	86%	2,703	34%	3,750
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	7040	STATE OPIOID	085	INTERAG	0	88,567	0%	112,101	79%	0	384,965	0%	1,008,913	38%	1,345,217
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU C	7040	STATE OPIOID	102	CONTRA	541,994	1,754,581	324%	5,751,637	31%	2,171,652	11,170,506	514%	23,045,566	48%	46,855,453
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S B	030	EQUIPM	0	0	0%	42	0%	0	498	0%	375	133%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S B	039	TELECO	317	125	39%	427	29%	1,130	1,266	112%	1,521	83%	2,160
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S B	041	AUDIT F	9	11	129%	18	63%	81	105	129%	167	63%	230
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S B	042	ADDITIO	908	0	0%	690	0%	8,079	5,885	73%	6,141	96%	8,475
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S B	070	IN STAT	0	0	0%	292	0%	791	734	93%	2,377	31%	3,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S B	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2053	SYSTEM OF C	041	AUDIT F	128	48	38%	367	13%	248	321	129%	714	45%	950
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2053	SYSTEM OF C	102	CONTRA	25,300	214,052	846%	131,002	163%	358,952	699,439	195%	1,858,631	38%	2,596,941
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2053	SYSTEM OF C	502	PAYMEN	87,437	77,620	89%	173,710	45%	583,106	504,044	86%	1,158,452	44%	1,500,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH	039	TELECO	76	42	55%	237	18%	208	362	174%	645	56%	1,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH	041	AUDIT F	12	80	685%	37	218%	190	551	289%	597	92%	888
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH	042	ADDITIO	849	0	0%	749	0%	6,128	5,479	89%	5,408	101%	7,942
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH	070	IN STAT	100	0	0%	2,137	0%	239	348	146%	2,625	13%	3,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH	080	OUT OF	0	483	0%	2,498	19%	4,619	16,102	349%	20,982	77%	29,980
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH	102	CONTRA	0	14,193	0%	85,051	17%	86,223	445,187	516%	559,603	80%	1,020,616
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	2340	PROHEALTH N	021	FOOD IN	0	164	0%	14	1,195%	0	164	0%	124	133%	165
2020	010	95	HHS: CO	092	HHS:	ALL O	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: CO	092	HHS:	ALL O	9220	BUREAU O	2340	PROHEALTH N	041	AUDIT F	25	96	390%	200	48%	51	1,338	2,618%	417	321%	2,996
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	2340	PROHEALTH N	042	ADDITIO	361	0	0%	678	0%	1,652	4,604	279%	3,099	149%	6,799
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	2340	PROHEALTH N	067	TRAININ	0	1,615	0%	135	1,199%	0	1,615	0%	1,212	133%	1,616
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	2340	PROHEALTH N	070	IN STAT	67	0	0%	1,128	0%	67	47	70%	1,128	4%	1,905
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	2340	PROHEALTH N	080	OUT OF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	2340	PROHEALTH N	102	CONTRA	85,654	128,652	150%	492,092	26%	122,756	1,198,082	976%	705,245	170%	2,832,180
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4113	CONSUMER &	021	FOOD IN	181	0	0%	135	0%	2,093	941	45%	1,570	60%	2,700
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4113	CONSUMER &	022	RENTS-L	0	0	0%	66	0%	0	0	0%	591	0%	788
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4113	CONSUMER &	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4113	CONSUMER &	039	TELECO	0	0	0%	10	0%	13	0	0%	119	0%	119
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4113	CONSUMER &	057	BOOKS	2,557	0	0%	447	0%	2,582	0	0%	451	0%	454
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4113	CONSUMER &	066	EMPLOY	0	0	0%	31	0%	0	0	0%	279	0%	372
2020	010	95	HHS: CO	092	HHS:	ALL O	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: CO	092	HHS:	ALL O	9220	BUREAU O	4113	CONSUMER &	068	REMUNE	0	0	0%	116	0%	300	0	0%	1,392	0%	1,392
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4113	CONSUMER &	070	IN STAT	550	300	55%	1,398	21%	790	775	98%	2,008	39%	2,008
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4113	CONSUMER &	080	OUT OF	0	0	0%	205	0%	0	0	0%	1,843	0%	2,457
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4114	GUARDIANSHI	102	CONTRA	191,415	199,937	104%	220,237	91%	1,866,952	1,886,000	101%	2,148,067	88%	2,871,566
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4115	COMMITMENT	102	CONTRA	5,394	7,874	146%	8,981	88%	79,760	86,180	108%	132,793	65%	190,655
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4115	COMMITMENT	108	PROVID	14,043	5,116	36%	14,295	36%	96,159	97,423	101%	97,885	100%	143,794
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4115	COMMITMENT	550	ASSESS	162,589	23,802	15%	232,271	10%	481,766	617,493	128%	688,239	90%	917,881
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4116	INTERIM CARE	101	MEDICA	0	0	0%	125	0%	0	511	0%	1,125	45%	1,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4116	INTERIM CARE	501	PAYMEN	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4116	INTERIM CARE	502	PAYMEN	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	021	FOOD IN	111	-30	-27%	196	-15%	1,412	871	62%	2,500	35%	2,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	022	RENTS-L	293	205	70%	359	57%	1,930	1,863	97%	2,364	79%	2,969
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	026	ORGANI	0	0	0%	794	0%	8,979	8,979	100%	9,529	94%	9,529
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	030	EQUIPM	0	0	0%	65	0%	0	0	0%	585	0%	780
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	039	TELECO	902	167	18%	1,328	13%	2,213	3,705	167%	3,258	114%	5,501
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	041	AUDIT F	441	362	82%	514	71%	1,174	2,348	200%	1,367	172%	3,080
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	042	ADDITIO	1,544	0	0%	1,284	0%	16,375	13,949	85%	13,617	102%	20,601
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	066	EMPLOY	0	0	0%	18	0%	0	0	0%	159	0%	212
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	067	TRAININ	800	-1,615	-202%	3,422	-47%	2,338	3,541	151%	10,000	35%	10,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	070	IN STAT	0	0	0%	535	0%	308	1,130	367%	2,361	48%	6,423
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	080	OUT OF	0	0	0%	223	0%	0	0	0%	2,004	0%	2,672
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4117	CMH PROGRA	102	CONTRA	1,230,789	1,893,613	154%	2,435,040	78%	11,352,630	13,295,415	117%	22,460,489	59%	32,209,401
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4118	PEER SUPPOR	041	AUDIT F	0	101	0%	51	197%	0	410	0%	461	89%	615
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4118	PEER SUPPOR	102	CONTRA	171,256	173,576	101%	170,854	102%	1,063,218	991,848	93%	1,060,719	94%	1,229,368
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4119	FAMILY MUTU	102	CONTRA	0	0	0%	44,337	0%	324,634	348,799	107%	391,899	89%	532,047
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	021	FOOD IN	0	0	0%	167	0%	861	611	71%	2,000	31%	2,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	022	RENTS-L	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	030	EQUIPM	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	039	TELECO	76	42	55%	129	32%	530	522	98%	900	58%	1,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	041	AUDIT F	9	49	537%	15	320%	1,539	1,534	100%	2,582	59%	3,145
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	042	ADDITIO	271	0	0%	316	0%	5,513	5,306	96%	6,412	83%	7,836
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	057	BOOKS	0	0	0%	42	0%	0	499	0%	375	133%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	066	EMPLOY	0	0	0%	42	0%	187	0	0%	500	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	067	TRAININ	0	0	0%	532	0%	0	5,851	0%	4,787	122%	6,382
2020	010	95	HHS: CO	092	HHS:	ALL O	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: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	070	IN STAT	0	0	0%	250	0%	0	96	0%	2,250	4%	3,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	080	OUT OF	0	764	0%	833	92%	1,407	3,777	269%	10,000	38%	10,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4120	MENTAL HEAL	102	CONTRA	78,001	150,072	192%	135,758	111%	1,342,580	1,429,791	106%	2,336,716	61%	2,988,082
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4121	MENTAL HEAL	041	AUDIT F	3	0	12%	3	10%	84	72	85%	99	73%	137
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4121	MENTAL HEAL	080	OUT OF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU O	4121	MENTAL HEAL	102	CONTRA	6,939	1,262	18%	9,066	14%	71,998	49,846	69%	94,071	53%	157,745
2020		95	HHS: CO	092	HHS:	ALL OTHER				CATEGORY TOTALS			4,821,248	6,738,263	140%	14,056,854	48%	40,432,669	51,595,918	128%	95,363,934	54%	146,248,357
2020		95	HHS: CO	092	HHS:	AGENCY TOTALS							5,398,169	7,097,626	131%	14,767,076	48%	43,933,065	55,049,547	125%	99,338,216	55%	151,630,823
2020	010	95	HHS: CO	093	HHS:	FULL	9300	DIV OF DEV	5191	SPECIAL MED	010	PERSON	61,864	38,911	63%	66,848	58%	403,024	443,831	110%	435,499	102%	578,090
2020	010	95	HHS: CO	093	HHS:	FULL	9300	DIV OF DEV	5947	PROGRAM SU	010	PERSON	108,233	67,649	63%	110,928	61%	839,866	762,204	91%	860,778	89%	1,075,940
2020	010	95	HHS: CO	093	HHS:	FULL	9300	DIV OF DEV	5947	PROGRAM SU	012	PERSON	44,111	25,086	57%	38,854	65%	273,637	251,457	92%	241,024	104%	326,714
2020	010	95	HHS: CO	093	HHS:	FULL	9300	DIV OF DEV	7164	NH DESIGNAT	010	PERSON	75,907	51,544	68%	81,771	63%	501,996	540,544	108%	540,781	100%	717,606
2020	010	95	HHS: CO	093	HHS:	FULL	9300	DIV OF DEV	7164	NH DESIGNAT	019	HOLIDAY	2,293	2,257	98%	2,367	95%	19,304	20,807	108%	19,925	104%	22,417
2020	010	95	HHS: CO	093	HHS:	FULL	9300	DIV OF DEV	7167	MEDICAID CO	010	PERSON	31,156	18,204	58%	30,046	61%	231,124	131,344	57%	222,891	59%	283,139
2020	010	95	HHS: CO	093	HHS:	FULL	9300	DIV OF DEV	7852	INFANT - TODI	010	PERSON	9,206	9,110	99%	11,719	78%	66,603	91,095	137%	84,783	107%	119,571
2020	010	95	HHS: CO	093	HHS:	FULL	9300	DIV OF DEV	7858	SOCIAL SERVI	010	PERSON	4,059	8,486	209%	6,071	140%	57,479	85,155	148%	85,965	99%	111,072
2020		95	HHS: CO	093	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			336,829	221,246	66%	348,604	63%	2,393,034	2,326,437	97%	2,491,646	93%	3,234,549
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEV	5191	SPECIAL MED	050	PERSON	3,499	2,757	79%	10,051	27%	13,764	23,136	168%	39,535	59%	54,007
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEV	5947	PROGRAM SU	050	PERSON	6,079	664	11%	2,106	32%	48,956	7,305	15%	16,961	43%	21,244
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEV	7164	NH DESIGNAT	050	PERSON	1,898	0	0%	6,933	0%	12,278	874	7%	44,858	2%	51,174
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEV	7167	MEDICAID CO	050	PERSON	0	2,036	0%	3,985	51%	0	28,115	0%	35,861	78%	47,815
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEV	7852	INFANT - TODI	050	PERSON	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
2020		95	HHS: CO	093	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			11,476	5,457	48%	24,158	23%	74,998	59,429	79%	146,966	40%	187,240
2020	010	95	HHS: CO	093	HHS:	OVER	9300	DIV OF DEV	5947	PROGRAM SU	018	OVERTI	0	0	0%	417	0%	688	209	30%	1,663	13%	5,000
2020	010	95	HHS: CO	093	HHS:	OVER	9300	DIV OF DEV	7164	NH DESIGNAT	018	OVERTI	2,728	2,288	84%	2,201	104%	64,897	18,650	29%	52,352	36%	55,000
2020	010	95	HHS: CO	093	HHS:	OVER	9300	DIV OF DEV	7167	MEDICAID CO	018	OVERTI	0	2,073	0%	2,375	87%	-128	11,778	0%	21,375	55%	28,500
2020		95	HHS: CO	093	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			2,728	4,361	160%	4,992	87%	65,457	30,636	47%	75,390	41%	88,500
2020	010	95	HHS: CO	093	HHS:	BENE	9300	DIV OF DEV	5191	SPECIAL MED	060	BENEFIT	35,572	21,611	61%	40,914	53%	235,335	235,075	100%	270,677	87%	357,725
2020	010	95	HHS: CO	093	HHS:	BENE	9300	DIV OF DEV	5947	PROGRAM SU	060	BENEFIT	71,147	41,354	58%	69,587	59%	500,229	428,285	86%	489,259	88%	617,746
2020	010	95	HHS: CO	093	HHS:	BENE	9300	DIV OF DEV	7164	NH DESIGNAT	060	BENEFIT	44,185	31,973	72%	50,790	63%	307,474	311,750	101%	353,433	88%	458,299
2020	010	95	HHS: CO	093	HHS:	BENE	9300	DIV OF DEV	7167	MEDICAID CO	060	BENEFIT	16,988	11,585	68%	14,490	80%	126,717	85,737	68%	108,084	79%	137,561

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	BENE	9300	DIV OF DE	7852	INFANT - TOD	060	BENEFIT	3,843	5,724	149%	5,476	105%	34,944	55,631	159%	49,792	112%	73,294
2020	010	95	HHS: CO	093	HHS:	BENE	9300	DIV OF DE	7858	SOCIAL SERV	060	BENEFIT	4,328	4,916	114%	6,445	76%	38,298	47,764	125%	57,033	84%	74,000
2020		95	HHS: CO	093	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			176,063	117,163	67%	187,701	62%	1,242,998	1,164,243	94%	1,328,278	88%	1,718,625
2020	010	95	HHS: CO	093	HHS:	CONS	9300	DIV OF DE	5191	SPECIAL MED	046	CONSUL	0	0	0%	6,250	0%	286	0	0%	75,000	0%	75,000
2020		95	HHS: CO	093	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	6,250	0%	286	0	0%	75,000	0%	75,000
2020	010	95	HHS: CO	093	HHS:	CURR	9300	DIV OF DE	5191	SPECIAL MED	020	CURREN	1,574	515	33%	2,361	22%	10,791	8,912	83%	16,185	55%	22,714
2020	010	95	HHS: CO	093	HHS:	CURR	9300	DIV OF DE	5947	PROGRAM SU	020	CURREN	2,597	2,774	107%	2,854	97%	28,651	30,254	106%	31,487	96%	39,113
2020	010	95	HHS: CO	093	HHS:	CURR	9300	DIV OF DE	7164	NH DESIGNAT	020	CURREN	51	417	817%	69	608%	2,906	4,116	142%	3,907	105%	6,200
2020	010	95	HHS: CO	093	HHS:	CURR	9300	DIV OF DE	7167	MEDICAID CO	020	CURREN	0	0	0%	83	0%	406	0	0%	744	0%	1,000
2020	010	95	HHS: CO	093	HHS:	CURR	9300	DIV OF DE	7852	INFANT - TOD	020	CURREN	280	4,035	1,443%	256	1,574%	7,055	5,491	78%	6,469	85%	8,000
2020	010	95	HHS: CO	093	HHS:	CURR	9300	DIV OF DE	7858	SOCIAL SERV	020	CURREN	4	114	2,605%	181	63%	139	467	337%	5,727	8%	7,650
2020		95	HHS: CO	093	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,506	7,855	174%	5,804	135%	49,947	49,240	99%	64,518	76%	84,677
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	021	FOOD IN	0	0	0%	224	0%	0	313	0%	2,018	16%	2,690
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	026	ORGANI	0	0	0%	333	0%	3,600	3,600	100%	4,000	90%	4,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	030	EQUIPM	0	0	0%	205	0%	0	325	0%	1,848	18%	2,464
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	039	TELECO	183	42	23%	479	9%	422	698	165%	1,105	63%	1,993
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	041	AUDIT F	90	68	75%	110	61%	686	729	106%	844	86%	1,174
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	042	ADDITIO	1,306	0	0%	1,312	0%	11,404	8,873	78%	11,462	77%	16,365
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	057	BOOKS	0	0	0%	130	0%	0	0	0%	1,172	0%	1,563
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	066	EMPLOY	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	070	IN STAT	386	86	22%	523	17%	1,530	1,005	66%	2,073	48%	6,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	080	OUT OF	2,455	573	23%	2,293	25%	5,478	3,037	55%	5,116	59%	6,500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	102	CONTRA	25,669	12,781	50%	36,488	35%	133,745	114,783	86%	190,119	60%	260,675
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	561	SPECIAL	160,765	116,138	72%	225,699	51%	952,371	1,000,750	105%	1,337,042	75%	1,785,958
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5191	SPECIAL MED	562	CSHCN	69,459	46,312	67%	104,879	44%	387,206	370,825	96%	584,659	63%	743,837
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	021	FOOD IN	0	0	0%	83	0%	0	324	0%	750	43%	1,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	022	RENTS-I	201	201	100%	249	81%	1,810	1,810	100%	2,237	81%	2,983
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	026	ORGANI	0	100	0%	667	15%	0	100	0%	6,000	2%	8,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	030	EQUIPM	0	0	0%	42	0%	500	50	10%	500	10%	500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	039	TELECO	943	745	79%	1,106	67%	5,843	7,209	123%	6,852	105%	9,800
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	040	INDIREC	8,079	0	0%	7,507	0%	72,711	46,127	63%	67,564	68%	90,087
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	041	AUDIT F	183	61	33%	271	22%	802	721	90%	1,188	61%	1,288
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	042	ADDITIO	2,168	0	0%	3,551	0%	18,634	36,729	197%	30,515	120%	64,015
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	057	BOOKS	0	0	0%	13	0%	0	0	0%	113	0%	151
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	066	EMPLOY	599	0	0%	599	0%	599	0	0%	599	0%	1,061
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	068	REMUNE	0	389	0%	333	117%	0	389	0%	3,000	13%	4,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	070	IN STAT	867	1,070	123%	1,673	64%	6,058	8,372	138%	11,688	72%	17,042
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	080	OUT OF	0	0	0%	208	0%	524	0	0%	2,500	0%	2,500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	102	CONTRA	17,500	180,453	1,031%	27,978	645%	285,408	410,273	144%	456,294	90%	723,385
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	103	CONTRA	18,584	15,339	83%	23,384	66%	191,915	124,220	65%	241,483	51%	368,128
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	211	CATAST	0	0	0%	38	0%	0	28	0%	346	8%	461
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	5947	PROGRAM SU	550	ASSESS	0	0	0%	2,083	0%	15,000	8,530	57%	20,630	41%	25,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7013	FAMILY SUPP	102	CONTRA	834,027	1,593,372	191%	937,064	170%	2,799,182	4,453,097	159%	3,144,993	142%	4,708,214
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7014	EARLY INTER	041	AUDIT F	291	149	51%	332	45%	2,728	2,624	96%	3,116	84%	4,229
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7014	EARLY INTER	102	CONTRA	749,625	1,369,748	183%	803,950	170%	1,424,936	2,739,497	192%	1,528,200	179%	2,896,998
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7014	EARLY INTER	502	PAYMEN	696,401	905,615	130%	748,534	121%	5,489,562	5,289,130	96%	5,900,515	90%	8,167,148
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7016	ACQUIRED BR	041	AUDIT F	917	1,077	117%	1,179	91%	8,819	8,670	98%	11,346	76%	15,140
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7016	ACQUIRED BR	102	CONTRA	0	39,043	0%	44,418	88%	272,260	126,003	46%	319,809	39%	533,014
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7016	ACQUIRED BR	502	PAYMEN	1,577,737	2,012,842	128%	1,870,104	108%	16,770,922	17,293,918	103%	19,878,712	87%	27,412,630
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7100	DEVELOPMEN	041	AUDIT F	10,163	13,671	135%	12,346	111%	94,593	102,706	109%	114,908	89%	156,261
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7100	DEVELOPMEN	102	CONTRA	0	307,828	0%	122,911	250%	515,480	798,411	155%	383,516	208%	1,474,927
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7100	DEVELOPMEN	502	PAYMEN	21,449,472	25,196,053	117%	25,542,231	99%	189,137,958	206,515,472	109%	225,227,239	92%	309,111,592
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7110	CHILDREN IHS	041	AUDIT F	219	257	117%	285	90%	2,275	2,048	90%	2,964	69%	3,872
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7110	CHILDREN IHS	502	PAYMEN	394,746	603,943	153%	504,684	120%	4,265,750	4,064,256	95%	5,453,779	75%	7,535,892
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	021	FOOD IN	1,332	1,268	95%	1,543	82%	9,469	9,830	104%	10,975	90%	16,095
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	022	RENTS-I	80	80	100%	134	60%	720	720	100%	1,205	60%	1,607
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	024	MAINT C	452	0	0%	759	0%	2,080	824	40%	3,496	24%	4,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	030	EQUIPM	0	0	0%	167	0%	703	400	57%	760	53%	2,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	039	TELECO	379	401	106%	427	94%	3,035	3,537	117%	3,422	103%	4,700
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	061	UNEMPL	-3,546	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	066	EMPLOY	400	0	0%	828	0%	400	0	0%	828	0%	1,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	070	IN STAT	213	110	52%	540	20%	825	2,159	262%	2,089	103%	6,193
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	501	PAYMEN	166	160	96%	177	90%	1,741	1,367	78%	1,852	74%	2,585
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	523	CLIENT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7164	NH DESIGNAT	550	ASSESS	600	0	0%	381	0%	4,101	3,853	94%	2,607	148%	15,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7167	MEDICAID CO	030	EQUIPM	0	0	0%	167	0%	869	149	17%	2,000	7%	2,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7167	MEDICAID CO	039	TELECO	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7167	MEDICAID CO	041	AUDIT F	17	16	92%	54	29%	183	137	75%	574	24%	768
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7167	MEDICAID CO	042	ADDITIO	1,070	0	0%	1,073	0%	9,199	8,472	92%	9,225	92%	17,966
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7167	MEDICAID CO	066	EMPLOY	0	0	0%	18	0%	0	0	0%	159	0%	212
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7167	MEDICAID CO	070	IN STAT	0	0	0%	47	0%	0	0	0%	419	0%	558
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7167	MEDICAID CO	080	OUT OF	0	0	0%	0	0%	1,778	0	0%	0	0%	0
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7172	MEDICAID TO	041	AUDIT F	3,321	1,351	41%	6,160	22%	15,836	7,408	47%	29,377	25%	52,172
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7172	MEDICAID TO	511	MEDICA	2,387,788	1,602,210	67%	4,925,500	33%	17,542,481	5,759,801	33%	36,186,412	16%	53,879,835
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	021	FOOD IN	0	0	0%	83	0%	0	304	0%	750	41%	1,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	022	RENTS-I	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	026	ORGANI	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	030	EQUIPM	0	0	0%	208	0%	0	700	0%	1,875	37%	2,500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	039	TELECO	0	0	0%	89	0%	0	0	0%	803	0%	1,070
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	041	AUDIT F	22	15	67%	36	42%	1,269	1,750	138%	2,037	86%	3,038
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	042	ADDITIO	773	0	0%	1,011	0%	6,642	7,155	108%	8,692	82%	12,471
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	070	IN STAT	0	0	0%	167	0%	130	0	0%	270	0%	2,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	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:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	102	CONTRA	504,784	864,151	171%	532,128	162%	979,685	1,728,302	176%	1,032,754	167%	1,786,500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7852	INFANT - TOD	502	PAYMEN	20,761	0	0%	41,784	0%	189,887	100	0%	382,165	0%	500,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	021	FOOD IN	172	0	0%	580	0%	2,155	574	27%	7,280	8%	10,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	030	EQUIPM	0	0	0%	208	0%	0	1,014	0%	1,875	54%	2,500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	039	TELECO	0	0	0%	27	0%	0	0	0%	247	0%	329
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	041	AUDIT F	51	31	61%	95	32%	602	574	95%	1,127	51%	1,585
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	042	ADDITIO	647	0	0%	935	0%	5,558	6,617	119%	8,038	82%	11,533
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	057	BOOKS	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	066	EMPLOY	0	0	0%	125	0%	0	40	0%	1,125	4%	1,500
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	067	TRAININ	0	0	0%	1,250	0%	1,400	0	0%	5,935	0%	15,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	070	IN STAT	0	0	0%	625	0%	0	185	0%	5,625	3%	7,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	080	OUT OF	-1,100	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	102	CONTRA	41,825	65,783	157%	56,437	117%	361,083	378,006	105%	487,223	78%	744,845
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	7858	SOCIAL SERV	502	PAYMEN	16,946	2,760	16%	27,887	10%	39,473	37,329	95%	64,959	57%	150,000
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	8134	WORKERS CO	062	WORKE	18,945	11,757	62%	27,137	43%	58,736	106,087	181%	84,133	126%	94,330
2020	010	95	HHS: CO	093	HHS:	ALL O	9300	DIV OF DE	8582	UNEMPLOYME	061	UNEMPL	5,122	0	0%	1,658	0%	6,698	0	0%	2,168	0%	2,500
2020		95	HHS: CO	093	HHS:	ALL OTHER				CATEGORY TOTALS			29,024,254	34,968,047	120%	36,663,029	95%	242,129,316	251,615,817	104%	303,336,113	83%	423,554,429
2020		95	HHS: CO	093	HHS:	AGENCY TOTALS							29,555,856	35,324,128	120%	37,240,539	95%	245,956,036	255,245,803	104%	307,517,911	83%	428,943,020
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMP	8400	ADMINISTRAT	010	PERSON	56,132	27,448	49%	54,191	51%	337,111	323,494	96%	325,452	99%	434,914
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMP	8400	ADMINISTRAT	012	PERSON	43,566	27,752	64%	52,693	53%	314,954	366,319	116%	380,931	96%	493,501
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMP	8400	ADMINISTRAT	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMP	8410	NHH - FACILIT	010	PERSON	644,468	455,630	71%	798,343	57%	3,999,341	4,641,638	116%	4,954,231	94%	6,560,707
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMP	8410	NHH - FACILIT	019	HOLIDAY	6,699	5,639	84%	6,284	90%	54,839	57,723	105%	51,441	112%	56,791
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMP	8750	ACUTE PSYCH	010	PERSON	2,537,531	1,687,071	66%	2,798,019	60%	16,632,865	16,807,551	101%	18,340,292	92%	23,962,351
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMP	8750	ACUTE PSYCH	012	PERSON	108,000	70,239	65%	136,800	51%	693,078	738,549	107%	877,897	84%	1,161,880
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMP	8750	ACUTE PSYCH	019	HOLIDAY	55,916	54,059	97%	60,056	90%	439,241	479,155	109%	471,758	102%	528,153
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMP	8750	ACUTE PSYCH	059	TEMP FU	53,085	5,073	10%	79,533	6%	271,038	173,998	64%	406,075	43%	452,157
2020		95	HHS: CO	094	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,505,399	2,332,912	67%	3,985,918	59%	22,742,467	23,588,427	104%	25,808,079	91%	33,650,455
2020	010	95	HHS: CO	094	HHS:	PART	9400	NEW HAMP	8038	COMMUNITY T	050	PERSON	16,157	0	0%	11,603	0%	16,157	0	0%	11,603	0%	12,066
2020	010	95	HHS: CO	094	HHS:	PART	9400	NEW HAMP	8410	NHH - FACILIT	050	PERSON	47,815	35,167	74%	59,734	59%	269,482	379,553	141%	336,655	113%	476,017
2020	010	95	HHS: CO	094	HHS:	PART	9400	NEW HAMP	8750	ACUTE PSYCH	050	PERSON	177,927	100,134	56%	156,048	64%	1,246,648	996,723	80%	1,093,352	91%	1,373,047
2020		95	HHS: CO	094	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			241,899	135,301	56%	227,385	60%	1,532,287	1,376,276	90%	1,441,611	95%	1,861,130
2020	010	95	HHS: CO	094	HHS:	OVER	9400	NEW HAMP	8400	ADMINISTRAT	018	OVERTIM	9,147	7,009	77%	9,113	77%	68,095	69,551	102%	67,838	103%	88,100
2020	010	95	HHS: CO	094	HHS:	OVER	9400	NEW HAMP	8410	NHH - FACILIT	018	OVERTIM	31,428	22,023	70%	44,424	50%	238,042	233,145	98%	336,478	69%	391,295
2020	010	95	HHS: CO	094	HHS:	OVER	9400	NEW HAMP	8750	ACUTE PSYCH	018	OVERTIM	225,852	180,406	80%	327,349	55%	1,756,406	1,549,291	88%	2,545,733	61%	3,103,187
2020		95	HHS: CO	094	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			266,427	209,438	79%	380,886	55%	2,062,543	1,851,988	90%	2,950,049	63%	3,582,582
2020	010	95	HHS: CO	094	HHS:	BENEI	9400	NEW HAMP	8038	COMMUNITY T	060	BENEFIT	1,236	0	0%	3,313	0%	1,236	0	0%	3,313	0%	3,445
2020	010	95	HHS: CO	094	HHS:	BENEI	9400	NEW HAMP	8400	ADMINISTRAT	060	BENEFIT	47,771	27,011	57%	49,648	54%	305,865	310,681	102%	317,884	98%	417,451
2020	010	95	HHS: CO	094	HHS:	BENEI	9400	NEW HAMP	8410	NHH - FACILIT	060	BENEFIT	405,292	294,616	73%	507,651	58%	2,551,907	2,885,073	113%	3,196,405	90%	4,217,325
2020	010	95	HHS: CO	094	HHS:	BENEI	9400	NEW HAMP	8750	ACUTE PSYCH	060	BENEFIT	1,421,536	996,636	70%	1,620,506	62%	9,599,169	9,618,896	100%	10,942,753	88%	14,150,887
2020		95	HHS: CO	094	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			1,875,835	1,318,262	70%	2,181,118	60%	12,458,177	12,814,649	103%	14,460,355	89%	18,789,108
2020		95	HHS: CO	094	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	CURR	9400	NEW HAMP	8038	COMMUNITY T	020	CURREN	0	0	0%	293	0%	0	0	0%	2,638	0%	3,517
2020	010	95	HHS: CO	094	HHS:	CURR	9400	NEW HAMP	8400	ADMINISTRAT	020	CURREN	-21,390	192	0%	4,083	5%	14,406	4,941	34%	16,316	30%	49,000
2020	010	95	HHS: CO	094	HHS:	CURR	9400	NEW HAMP	8410	NHH - FACILIT	020	CURREN	50,015	85,229	170%	46,842	182%	495,370	572,782	116%	463,937	123%	647,626
2020	010	95	HHS: CO	094	HHS:	CURR	9400	NEW HAMP	8750	ACUTE PSYCH	020	CURREN	5,668	9,273	164%	6,411	145%	71,084	63,603	89%	80,412	79%	112,902
2020		95	HHS: CO	094	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			34,293	94,695	276%	57,629	164%	580,860	641,326	110%	563,303	114%	813,045
2020	010	95	HHS: CO	094	HHS:	ALL O	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:	ALL O	9400	NEW HAMP	7118	GROUP A TRU	054	TRUST F	3,941	5,769	146%	8,951	64%	545,068	284,951	52%	1,238,009	23%	1,284,225
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	7119	GROUP B TRU	054	TRUST F	3,899	5,530	142%	4,780	116%	20,384	23,901	117%	24,990	96%	47,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	7121	GROUP C INDI	054	TRUST F	894	1,028	115%	1,169	88%	11,961	7,651	64%	15,639	49%	20,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	7122	GROUP C PAR	054	TRUST F	1,213	516	43%	1,874	28%	4,335	3,629	84%	6,699	54%	10,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	7123	GROUP C JAF	054	TRUST F	0	0	0%	237	0%	0	0	0%	2,132	0%	2,842
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	7124	GROUP D PAT	054	TRUST F	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	7125	GROUP D MOS	054	TRUST F	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	7127	PROMOTION (	054	TRUST F	0	0	0%	667	0%	2,048	0	0%	3,743	0%	8,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	7130	NURSING EDU	054	TRUST F	4,415	392	9%	4,424	9%	26,935	16,768	62%	26,989	62%	30,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8038	COMMUNITY T	066	EMPLOY	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8038	COMMUNITY T	070	IN STAT	0	0	0%	373	0%	0	0	0%	3,354	0%	4,472
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8136	WORKERS CO	062	WORKE	240,700	106,372	44%	204,168	52%	837,545	910,929	109%	710,426	128%	970,209
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	026	ORGANI	23,790	7,498	32%	14,684	51%	32,570	19,053	58%	20,103	95%	21,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	030	EQUIPM	2,059	995	48%	3,981	25%	68,452	79,907	117%	132,303	60%	191,987
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	040	INDIREC	30,127	0	0%	0	0%	271,149	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	041	AUDIT F	0	0	0%	0	0%	568	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	042	ADDITIO	20,429	0	0%	0	0%	33,690	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	057	BOOKS	-1,248	0	0%	2,462	0%	33,063	6,341	19%	28,733	22%	29,545
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	066	EMPLOY	1,650	750	45%	933	80%	15,236	5,274	35%	8,617	61%	15,639
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	070	IN STAT	32	30	92%	61	49%	633	1,114	176%	1,190	94%	2,650
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	080	OUT OF	0	0	0%	167	0%	244	407	166%	1,670	24%	2,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	102	CONTRA	0	15,846	0%	416,667	4%	0	29,346	0%	3,750,000	1%	5,000,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRAT	103	CONTRA	0	0	0%	62,500	0%	0	0	0%	562,500	0%	750,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	021	FOOD IN	86,645	107,699	124%	84,676	127%	728,830	851,892	117%	712,274	120%	1,038,538
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	022	RENTS-L	3,102	4,876	157%	8,631	56%	30,956	32,695	106%	86,138	38%	117,098
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	023	HEAT EL	74,235	78,777	106%	80,043	98%	721,496	649,226	90%	777,946	83%	972,400
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	024	MAINT C	27,751	10,202	37%	31,472	32%	67,840	56,914	84%	76,936	74%	91,169
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	026	ORGANI	0	0	0%	32	0%	0	0	0%	290	0%	386
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	038	TECHNO	0	-24	0%	113	-21%	0	231	0%	1,020	23%	1,360
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	039	TELECO	3,193	2,084	65%	3,922	53%	35,719	37,257	104%	43,873	85%	56,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	041	AUDIT F	0	0	0%	0	0%	3,863	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	042	ADDITIO	2,416	0	0%	5,813	0%	57,787	85,000	147%	139,025	61%	166,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	047	OWN FC	38,646	28,647	74%	43,520	66%	114,769	154,394	135%	129,244	119%	193,728
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	048	CONTRA	8,815	44,918	510%	22,144	203%	190,120	328,478	173%	477,610	69%	680,436
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	049	TRANSF	0	0	0%	131,675	0%	756,453	1,040,921	138%	1,009,641	103%	1,580,095
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	070	IN STAT	0	111	0%	189	59%	0	175	0%	1,703	10%	2,270
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	102	CONTRA	7,194	-160	-2%	6,332	-3%	89,039	16,625	19%	78,366	21%	123,609
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILIT	211	CATAST	0	0	0%	994	0%	0	1,000	0%	8,942	11%	11,923
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8583	UNEMPLOYME	061	UNEMPL	1,448	1,708	118%	944	181%	23,187	12,011	52%	15,117	79%	17,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	022	RENTS-L	33,161	24,972	75%	73,913	34%	171,504	161,475	94%	382,263	42%	554,640
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	026	ORGANI	0	180	0%	23	785%	0	180	0%	206	87%	275
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	030	EQUIPM	0	410	0%	417	98%	0	410	0%	3,750	11%	5,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	038	TECHNO	0	0	0%	113	0%	0	0	0%	1,020	0%	1,360
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	039	TELECO	0	0	0%	1,121	0%	0	0	0%	10,091	0%	13,455
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	041	AUDIT F	0	0	0%	0	0%	12,470	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	042	ADDITIO	29,158	0	0%	89,435	0%	325,190	324,460	100%	997,430	33%	1,274,460
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	057	BOOKS	0	185	0%	6,830	3%	0	41,292	0%	61,474	67%	81,965
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	066	EMPLOY	0	5,380	0%	1,667	323%	25,000	12,359	49%	20,001	62%	20,001
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	070	IN STAT	0	0	0%	125	0%	0	409	0%	1,129	36%	1,505
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	080	OUT OF	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	100	PRESCR	44,838	65,999	147%	47,221	140%	1,077,742	1,014,020	94%	1,135,010	89%	1,571,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	101	MEDICA	38,900	56,085	144%	71,772	78%	500,154	477,321	95%	922,798	52%	1,214,465
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	102	CONTRA	17,784	2,948,221	16,578%	17,564	16,785%	9,186,159	8,094,679	88%	9,072,619	89%	14,266,011
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCH	501	PAYMEN	2,837	2,844	100%	3,645	78%	25,066	27,070	108%	32,204	84%	42,865
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMP	8753	SEXUAL PRED	102	CONTRA	0	1,500	0%	6,358	24%	3,000	26,038	868%	17,877	146%	76,300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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:	ALL O	9400	NEW HAMP	9064	NH HOSPITAL	054	TRUST F	0	395	0%	566	70%	4,893	6,729	138%	6,793	99%	6,793
2020		95	HHS: CO	094	HHS:	ALL OTHER				CATEGORY TOTALS			752,026	3,529,735	469%	1,470,682	240%	16,055,419	14,842,530	92%	22,771,934	65%	32,587,975
2020		95	HHS: CO	094	HHS:	AGENCY TOTALS							6,675,877	7,620,342	114%	8,303,618	92%	55,431,753	55,115,196	99%	67,995,331	81%	91,284,295
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	5000	COMMISSIONE	010	PERSON	25,678	22,220	87%	30,923	72%	200,930	223,078	111%	241,971	92%	317,715
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	5000	COMMISSIONE	012	PERSON	125,328	66,603	53%	115,728	58%	793,260	681,226	86%	732,498	93%	984,287
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	5025	EMPLOYEE AS	010	PERSON	51,323	27,986	55%	53,576	52%	326,678	295,282	90%	341,023	87%	446,062
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	5025	EMPLOYEE AS	019	HOLIDAY	0	-500	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	5676	OFFICE OF BU	010	PERSON	347,330	503,288	145%	865,725	58%	2,170,731	4,933,891	227%	5,410,581	91%	6,960,938
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	5676	OFFICE OF BU	012	PERSON	32,160	29,290	91%	43,852	67%	210,437	239,446	114%	286,939	83%	382,934
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	5676	OFFICE OF BU	019	HOLIDAY	107	-182	-169%	0	0%	107	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	5676	OFFICE OF BU	059	TEMP FU	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	7178	HOMELAND SE	010	PERSON	0	0	0%	5,813	0%	0	39,808	0%	52,313	76%	69,750
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	7178	HOMELAND SE	012	PERSON	0	12,716	0%	13,655	93%	0	127,061	0%	122,897	103%	163,863
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF	7178	HOMELAND SE	059	TEMP FU	10,247	0	0%	14,048	0%	50,153	40,295	80%	68,759	59%	87,945
2020	010	95	HHS: CO	095	HHS:	FULL	9510	OFFICE OF	7935	IMPROVEMT/II	010	PERSON	391,958	243,585	62%	457,801	53%	2,617,662	2,692,925	103%	3,057,387	88%	3,975,551
2020	010	95	HHS: CO	095	HHS:	FULL	9510	OFFICE OF	7935	IMPROVEMT/II	012	PERSON	0	14,643	0%	15,058	97%	0	140,211	0%	135,521	103%	180,694
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	0868	THEREAPUTIC	010	PERSON	-3,131	0	0%	0	0%	-3,131	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	5143	CHILD CARE L	010	PERSON	114,506	71,762	63%	113,100	63%	758,977	742,430	98%	749,657	99%	975,692
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	5146	HEALTH FACIL	010	PERSON	286,105	153,635	54%	303,936	51%	1,649,821	1,658,943	101%	1,752,642	95%	2,285,107
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	5680	LEGAL SERVI	010	PERSON	386,575	337,392	87%	624,585	54%	2,517,524	3,585,136	142%	4,067,534	88%	5,339,269
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	5680	LEGAL SERVI	012	PERSON	64,808	73,592	114%	131,105	56%	413,213	854,628	207%	835,916	102%	1,094,256
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	5682	COMMUNITY F	010	PERSON	50,089	33,690	67%	52,012	65%	325,565	338,444	104%	338,064	100%	441,846
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	5683	OPERATIONS	010	PERSON	64,372	43,025	67%	69,487	62%	406,650	429,010	105%	438,963	98%	580,023
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	5683	OPERATIONS	012	PERSON	25,300	0	0%	0	0%	161,198	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	5696	OMBUDSMAN	010	PERSON	29,805	19,947	67%	29,930	67%	203,413	200,192	98%	204,266	98%	262,319
2020	010	95	HHS: CO	095	HHS:	FULL	9520	OFFICE OF	6636	LONG TERM C	010	PERSON	37,979	25,956	68%	39,182	66%	251,235	259,100	103%	259,191	100%	337,090
2020	010	95	HHS: CO	095	HHS:	FULL	9530	OFFICE OF	5677	BUREAU OF H	010	PERSON	152,766	111,335	73%	178,264	62%	996,558	1,103,141	111%	1,162,890	95%	1,517,239
2020	010	95	HHS: CO	095	HHS:	FULL	9530	OFFICE OF	5685	MANAGEMENT	010	PERSON	99,377	76,596	77%	121,726	63%	643,058	779,781	121%	787,675	99%	1,015,460
2020	010	95	HHS: CO	095	HHS:	FULL	9530	OFFICE OF	5685	MANAGEMENT	012	PERSON	11,544	7,610	66%	12,068	63%	73,502	77,251	105%	76,840	101%	100,959
2020	010	95	HHS: CO	095	HHS:	FULL	9530	OFFICE OF	5687	DHHS DISTRIC	010	PERSON	13,931	21,633	155%	9,630	225%	318,575	219,724	69%	220,212	100%	287,571
2020	010	95	HHS: CO	095	HHS:	FULL	9540	OFFICE OF	5952	OFFICE OF INI	010	PERSON	374,982	23,922	6%	65,341	37%	2,447,250	363,245	15%	426,435	85%	554,388
2020	010	95	HHS: CO	095	HHS:	FULL	9540	OFFICE OF	5952	OFFICE OF INI	012	PERSON	94,416	67,634	72%	90,313	75%	788,897	667,357	85%	754,616	88%	976,904
2020	010	95	HHS: CO	095	HHS:	FULL	9540	OFFICE OF	5952	OFFICE OF INI	059	TEMP FU	0	0	0%	4,404	0%	0	0	0%	39,634	0%	52,845
2020	010	95	HHS: CO	095	HHS:	FULL	9550	QUALITY A	6637	QAI OPERATIO	010	PERSON	191,006	122,233	64%	203,811	60%	1,350,232	1,362,494	101%	1,440,750	95%	1,858,127
2020	010	95	HHS: CO	095	HHS:	FULL	9550	QUALITY A	6637	QAI OPERATIO	012	PERSON	45,860	25,700	56%	46,359	55%	307,406	303,477	99%	310,754	98%	402,866
2020		95	HHS: CO	095	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,024,421	2,135,310	71%	3,712,263	58%	19,979,901	22,357,576	112%	24,323,429	92%	31,661,700
2020	010	95	HHS: CO	095	HHS:	PART	9500	OFFICE OF	5000	COMMISSIONE	050	PERSON	1,981	0	0%	0	0%	6,392	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS:	PART	9500	OFFICE OF	5676	OFFICE OF BU	050	PERSON	26,698	14,951	56%	22,228	67%	187,318	127,609	68%	155,952	82%	206,070
2020	010	95	HHS: CO	095	HHS:	PART	9510	OFFICE OF	7935	IMPROVEMT/II	050	PERSON	34,825	15,573	45%	50,153	31%	254,447	217,874	86%	366,445	59%	492,792
2020	010	95	HHS: CO	095	HHS:	PART	9520	OFFICE OF	1082	REC CAMP YO	050	PERSON	0	0	0%	792	0%	0	0	0%	7,125	0%	9,500
2020	010	95	HHS: CO	095	HHS:	PART	9520	OFFICE OF	5143	CHILD CARE L	050	PERSON	0	1,829	0%	2,078	88%	0	3,774	0%	18,704	20%	24,939
2020	010	95	HHS: CO	095	HHS:	PART	9520	OFFICE OF	5146	HEALTH FACIL	050	PERSON	6,026	5,438	90%	15,016	36%	56,310	26,810	48%	140,328	19%	162,901
2020	010	95	HHS: CO	095	HHS:	PART	9520	OFFICE OF	5680	LEGAL SERVI	050	PERSON	11,560	20,179	175%	33,731	60%	91,968	245,395	267%	268,349	91%	348,653
2020	010	95	HHS: CO	095	HHS:	PART	9520	OFFICE OF	5696	OMBUDSMAN	050	PERSON	2,799	2,147	77%	4,242	51%	19,265	20,777	108%	29,203	71%	38,132
2020	010	95	HHS: CO	095	HHS:	PART	9530	OFFICE OF	5677	BUREAU OF H	050	PERSON	0	2,240	0%	2,730	82%	0	22,661	0%	24,569	92%	32,759
2020	010	95	HHS: CO	095	HHS:	PART	9530	OFFICE OF	5685	MANAGEMENT	050	PERSON	4,705	4,946	105%	23,278	21%	6,287	53,434	850%	31,104	172%	75,737
2020	010	95	HHS: CO	095	HHS:	PART	9530	OFFICE OF	5687	DHHS DISTRIC	050	PERSON	0	3,362	0%	3,945	85%	0	32,144	0%	35,505	91%	47,340
2020	010	95	HHS: CO	095	HHS:	PART	9540	OFFICE OF	5952	OFFICE OF INI	050	PERSON	46,587	3,238	7%	10,418	31%	282,446	35,514	13%	63,163	56%	81,656
2020	010	95	HHS: CO	095	HHS:	PART	9550	QUALITY A	6637	QAI OPERATIO	050	PERSON	0	4,060	0%	5,700	71%	0	45,025	0%	51,299	88%	68,399
2020		95	HHS: CO	095	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			135,180	77,961	58%	174,312	45%	904,432	831,017	92%	1,191,747	70%	1,588,878
2020	010	95	HHS: CO	095	HHS:	OVER	9500	OFFICE OF	5000	COMMISSIONE	018	OVERTIM	0	584	0%	603	97%	1,633	641	39%	7,240	9%	7,240
2020	010	95	HHS: CO	095	HHS:	OVER	9500	OFFICE OF	5025	EMPLOYEE AS	018	OVERTIM	243	914	376%	299	306%	3,306	4,649	141%	4,059	115%	5,000
2020	010	95	HHS: CO	095	HHS:	OVER	9500	OFFICE OF	5676	OFFICE OF BU	018	OVERTIM	8,946	10,199	114%	17,180	59%	43,848	57,369	131%	84,204	68%	182,000
2020	010	95	HHS: CO	095	HHS:	OVER	9500	OFFICE OF	7178	HOMELAND SE	018	OVERTIM	61	0	0%	1,393	0%	197	85	43%	4,491	2%	6,000
2020	010	95	HHS: CO	095	HHS:	OVER	9510	OFFICE OF	7935	IMPROVEMT/II	018	OVERTIM	160	0	0%	185	0%	1,406	122	9%	1,628	7%	2,250
2020	010	95	HHS: CO	095	HHS:	OVER	9520	OFFICE OF	0868	THEREAPUTIC	018	OVERTIM	-63	0	0%	0	0%	-63	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS:	OVER	9520	OFFICE OF	5146	HEALTH FACIL	018	OVERTIM	0	0	0%	42	0%	284	37	13%	393	9%	500
2020	010	95	HHS: CO	095	HHS:	OVER	9520	OFFICE OF	5680	LEGAL SERVI	018	OVERTIM	-2,803	340	0%	108	314%	1,490	800	54%	1,172	68%	1,300
2020	010	95	HHS: CO	095	HHS:	OVER	9520	OFFICE OF	5682	COMMUNITY F	018	OVERTIM	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	95	HHS: CO	095	HHS:	OVER	9530	OFFICE OF	5677	BUREAU OF H	018	OVERTIM	602	57	9%	1,236	5%	4,572	663	14%	9,390	7%	10,000
2020	010	95	HHS: CO	095	HHS:	OVER	9530	OFFICE OF	5685	MANAGEMENT	018	OVERTIM	4,364	103	2%	8,572	1%	5,800	2,965	51%	11,393	26%	15,000
2020	010	95	HHS: CO	095	HHS:	OVER	9530	OFFICE OF	5687	DHHS DISTRIC	018	OVERTIM	0	138	0%	625	22%	1,183	1,074	91%	5,667	19%	7,500
2020	010	95	HHS: CO	095	HHS:	OVER	9540	OFFICE OF	5952	OFFICE OF INI	018	OVERTIM	24,031	578	2%	2,937	20%	153,749	1,516	1%	18,793	8%	25,000
2020		95	HHS: CO	095	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			35,541	12,913	36%	33,184	39%	217,404	69,919	32%	148,468	47%	261,840
2020	010	95	HHS: CO	095	HHS:	BENE	9500	OFFICE OF	5000	COMMISSIONE	060	BENEFIT	60,583	42,714	71%	59,228	72%	403,091	399,990	99%	394,073	102%	530,773
2020	010	95	HHS: CO	095	HHS:	BENE	9500	OFFICE OF	5025	EMPLOYEE AS	060	BENEFIT	26,706	14,829	56%	27,491	54%	177,349	152,471	86%	182,561	84%	237,543
2020	010	95	HHS: CO	095	HHS:	BENE	9500	OFFICE OF	5676	OFFICE OF BU	060	BENEFIT	192,027	285,486	149%	457,328	62%	1,286,289	2,686,105	209%	3,063,392	88%	3,964,850
2020	010	95	HHS: CO	095	HHS:	BENE	9500	OFFICE OF	7178	HOMELAND SE	060	BENEFIT	3,024	4,623	153%	29,214	16%	13,325	76,675	575%	128,735	60%	163,763
2020	010	95	HHS: CO	095	HHS:	BENE	9510	OFFICE OF	7935	IMPROVEMT/II	060	BENEFIT	205,294	139,271	68%	253,901	55%	1,386,371	1,489,852	107%	1,714,620	87%	2,225,798
2020	010	95	HHS: CO	095	HHS:	BENE	9520	OFFICE OF	0868	THEREAPUTIC	060	BENEFIT	-1,307	0	0%	0	0%	-1,307	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS:	BENE	9520	OFFICE OF	1082	REC CAMP YO	060	BENEFIT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	095	HHS:	BENE	9520	OFFICE OF	5143	CHILD CARE L	060	BENEFIT	68,333	46,766	68%	68,415	68%	456,011	461,024	101%	456,558	101%	594,079
2020	010	95	HHS: CO	095	HHS:	BENE	9520	OFFICE OF	5146	HEALTH FACIL	060	BENEFIT	131,838	69,063	52%	146,852	47%	708,504	710,488	100%	789,188	90%	1,031,521
2020	010	95	HHS: CO	095	HHS:	BENE	9520	OFFICE OF	5680	LEGAL SERVI	060	BENEFIT	208,352	189,080	91%	365,901	52%	1,378,819	1,937,663	141%	2,421,441	80%	3,111,112
2020	010	95	HHS: CO	095	HHS:	BENE	9520	OFFICE OF	5682	COMMUNITY F	060	BENEFIT	22,447	15,513	69%	22,824	68%	148,150	152,020	103%	150,636	101%	196,462
2020	010	95	HHS: CO	095	HHS:	BENE	9520	OFFICE OF	5683	OPERATIONS	060	BENEFIT	38,198	18,335	48%	29,304	63%	247,766	179,200	72%	190,073	94%	249,048
2020	010	95	HHS: CO	095	HHS:	BENE	9520	OFFICE OF	5696	OMBUDSMAN	060	BENEFIT	15,577	12,410	80%	16,458	75%	102,865	109,499	106%	108,685	101%	141,567
2020	010	95	HHS: CO	095	HHS:	BENE	9520	OFFICE OF	6636	LONG TERM C	060	BENEFIT	19,246	13,422	70%	19,819	68%	124,890	130,824	105%	128,603	102%	168,261
2020	010	95	HHS: CO	095	HHS:	BENE	9530	OFFICE OF	5677	BUREAU OF H	060	BENEFIT	88,190	67,668	77%	99,595	68%	571,672	641,301	112%	645,604	99%	848,101
2020	010	95	HHS: CO	095	HHS:	BENE	9530	OFFICE OF	5685	MANAGEMENT	060	BENEFIT	65,451	51,376	78%	70,477	73%	464,798	494,968	106%	500,484	99%	630,175
2020	010	95	HHS: CO	095	HHS:	BENE	9530	OFFICE OF	5687	DHHS DISTRIC	060	BENEFIT	481	12,000	2,493%	338	3,551%	177,884	118,958	67%	124,880	95%	161,316
2020	010	95	HHS: CO	095	HHS:	BENE	9540	OFFICE OF	5952	OFFICE OF INI	060	BENEFIT	225,595	41,516	18%	76,910	54%	1,530,164	459,013	30%	521,663	88%	672,727
2020	010	95	HHS: CO	095	HHS:	BENE	9550	QUALITY A	6637	QAI OPERATIO	060	BENEFIT	108,064	72,078	67%	114,425	63%	743,911	760,566	102%	787,702	97%	1,022,226
2020		95	HHS: CO	095	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			1,478,101	1,096,152	74%	1,858,603	59%	9,920,552	10,960,618	110%	12,310,023	89%	15,950,822
2020		95	HHS: CO	095	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS:	CURR	9500	OFFICE OF	5000	COMMISSIONE	020	CURREN	3,854	1,335	35%	5,687	23%	16,490	8,397	51%	24,331	35%	27,000
2020	010	95	HHS: CO	095	HHS:	CURR	9500	OFFICE OF	5025	EMPLOYEE AS	020	CURREN	242	43	18%	313	14%	2,539	3,071	121%	3,284	94%	4,160
2020	010	95	HHS: CO	095	HHS:	CURR	9500	OFFICE OF	5676	OFFICE OF BU	020	CURREN	4,080	4,080	100%	1,166	350%	707,606	110,942	16%	202,274	55%	206,425
2020	010	95	HHS: CO	095	HHS:	CURR	9500	OFFICE OF	7178	HOMELAND SE	020	CURREN	16	146	886%	113	129%	776	4,928	635%	5,315	93%	21,389
2020	010	95	HHS: CO	095	HHS:	CURR	9510	OFFICE OF	7935	IMPROVEMT/II	020	CURREN	5,518	1,989	36%	6,039	33%	21,875	18,694	85%	23,943	78%	32,441
2020	010	95	HHS: CO	095	HHS:	CURR	9520	OFFICE OF	1082	REC CAMP YO	020	CURREN	0	0	0%	1,583	0%	0	0	0%	14,250	0%	19,000
2020	010	95	HHS: CO	095	HHS:	CURR	9520	OFFICE OF	5143	CHILD CARE L	020	CURREN	1,032	907	88%	1,341	68%	9,075	10,362	114%	11,793	88%	14,228
2020	010	95	HHS: CO	095	HHS:	CURR	9520	OFFICE OF	5146	HEALTH FACIL	020	CURREN	1,285	1,591	124%	1,628	98%	9,718	10,245	105%	12,315	83%	16,500
2020	010	95	HHS: CO	095	HHS:	CURR	9520	OFFICE OF	5680	LEGAL SERVI	020	CURREN	3,469	8,466	244%	9,204	92%	20,113	53,430	266%	53,360	100%	64,474
2020	010	95	HHS: CO	095	HHS:	CURR	9520	OFFICE OF	5682	COMMUNITY F	020	CURREN	78	51	65%	60	84%	704	900	128%	544	165%	1,200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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: (	CURR	9520	OFFICE OF	5683	OPERATIONS	020	CURREN	299	386	129%	250	154%	9,769	3,837	39%	8,190	47%	10,566
2020	010	95	HHS: CO	095	HHS: (	CURR	9520	OFFICE OF	5696	OMBUDSMAN	020	CURREN	49	45	92%	27	170%	607	498	82%	328	152%	1,000
2020	010	95	HHS: CO	095	HHS: (	CURR	9520	OFFICE OF	6636	LONG TERM C	020	CURREN	81	1,457	1,809%	1,417	103%	313	1,897	606%	5,506	34%	5,506
2020	010	95	HHS: CO	095	HHS: (	CURR	9530	OFFICE OF	5677	BUREAU OF H	020	CURREN	2,623	1,395	53%	3,010	46%	15,009	14,866	99%	17,219	86%	23,636
2020	010	95	HHS: CO	095	HHS: (	CURR	9530	OFFICE OF	5685	MANAGEMEN	020	CURREN	21,476	10,792	50%	61,420	18%	323,121	473,038	146%	924,092	51%	1,576,491
2020	010	95	HHS: CO	095	HHS: (	CURR	9530	OFFICE OF	5687	DHHS DISTRIC	020	CURREN	8,314	9,161	110%	11,193	82%	71,291	77,147	108%	95,973	80%	142,121
2020	010	95	HHS: CO	095	HHS: (	CURR	9540	OFFICE OF	5952	OFFICE OF INI	020	CURREN	49,313	773	2%	8,367	9%	175,990	13,360	8%	29,860	45%	40,065
2020	010	95	HHS: CO	095	HHS: (	CURR	9550	QUALITY A	6637	QAI OPERATI	020	CURREN	553	517	93%	862	60%	8,430	7,819	93%	13,128	60%	14,650
2020		95	HHS: CO	095	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			102,282	43,134	42%	113,678	38%	1,393,426	813,430	58%	1,445,705	56%	2,220,851
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	022	RENTS-I	328	201	61%	470	43%	2,953	1,954	66%	4,229	46%	5,905
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	026	ORGANI	0	0	0%	3,350	0%	31,330	28,500	91%	40,200	71%	40,200
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	030	EQUIPM	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	039	TELECO	1,069	360	34%	2,044	18%	4,343	2,973	68%	8,303	36%	8,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	040	INDIREC	52,822	0	0%	107,864	0%	183,822	131,060	71%	375,369	35%	500,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	041	AUDIT F	82	54	66%	499	11%	740	867	117%	4,503	19%	6,266
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	042	ADDITIO	13,148	0	0%	17,309	0%	51,885	38,878	75%	68,303	57%	89,039
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	070	IN STAT	184	588	320%	329	179%	2,017	4,753	236%	3,611	132%	15,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	080	OUT OF	0	26	0%	1,601	2%	1,459	3,279	225%	6,925	47%	19,216
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	102	CONTRA	0	68,105	0%	67,969	100%	0	99,239	0%	611,722	16%	815,629
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSION	211	CATAST	0	0	0%	287	0%	0	581	0%	2,579	23%	3,438
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE AS	022	RENTS-I	41	40	98%	123	32%	367	361	98%	1,113	32%	1,477
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE AS	026	ORGANI	0	0	0%	18	0%	189	0	0%	210	0%	210
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE AS	041	AUDIT F	4	3	67%	4	67%	36	30	83%	35	83%	47
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE AS	042	ADDITIO	3,549	0	0%	411	0%	14,076	2,120	15%	1,628	130%	2,120
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE AS	066	EMPLOY	2,776	188	7%	2,884	7%	7,813	4,368	56%	8,117	54%	9,611
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE AS	070	IN STAT	653	942	144%	1,216	77%	4,079	3,181	78%	7,605	42%	11,070
2020	010	95	HHS: CO	095	HHS: (	ALL O	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: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	022	RENTS-I	0	245	0%	314	78%	0	1,764	0%	2,825	62%	3,766
2020	010	95	HHS: CO	095	HHS: (	ALL O	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: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	026	ORGANI	0	0	0%	417	0%	0	2,019	0%	3,750	54%	5,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	028	TRANSF	0	0	0%	2,467	0%	0	0	0%	22,202	0%	29,602
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	030	EQUIPM	0	0	0%	764	0%	513	1,466	286%	1,574	93%	9,168
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	039	TELECO	135,051	245,698	182%	122,745	200%	1,252,138	1,140,107	91%	1,138,047	100%	1,517,515
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	041	AUDIT F	159	330	208%	11	2,904%	2,120	3,649	172%	152	2,403%	4,282
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	042	ADDITIO	32,530	0	0%	6,488	0%	128,490	150,067	117%	25,625	586%	150,067
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	057	BOOKS	0	0	0%	19	0%	0	0	0%	172	0%	229
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	062	WORKE	0	0	0%	0	0%	256	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	066	EMPLOY	0	0	0%	9	0%	0	0	0%	78	0%	104
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	070	IN STAT	1,047	150	14%	2,325	6%	8,238	10,603	129%	18,303	58%	23,883
2020	010	95	HHS: CO	095	HHS: (	ALL O	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: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	102	CONTRA	0	0	0%	48,611	0%	0	0	0%	437,500	0%	583,333
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	103	CONTRA	0	0	0%	1,870,833	0%	0	0	0%	16,837,500	0%	22,450,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BU	501	PAYMEN	1,260	4,384	348%	1,643	267%	53,444	44,169	83%	69,679	63%	100,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	7023	EMERGENCY	102	CONTRA	0	0	0%	6,174	0%	0	29,135	0%	55,569	52%	74,092
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SI	022	RENTS-I	40	40	100%	49	82%	366	360	98%	448	80%	594
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SI	039	TELECO	457	245	54%	1,001	24%	2,134	2,889	135%	4,672	62%	6,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SI	041	AUDIT F	2	3	200%	21	16%	16	42	267%	197	21%	279
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SI	066	EMPLOY	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SI	070	IN STAT	49	0	0%	288	0%	642	1,570	245%	3,735	42%	4,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SI	080	OUT OF	875	0	0%	2,500	0%	875	72	8%	2,500	3%	2,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SI	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	8137	WORKERS CO	041	AUDIT F	1	4	292%	1	455%	10	10	101%	6	157%	10
2020	010	95	HHS: CO	095	HHS: (	ALL O	9500	OFFICE OF	8137	WORKERS CO	062	WORKE	161,801	105,126	65%	106,046	99%	833,168	505,877	61%	546,067	93%	723,094
2020	010	95	HHS: CO	095	HHS: (	ALL O	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: (	ALL O	9500	OFFICE OF	8584	UNEMPLOYME	061	UNEMPL	3,069	8,855	289%	2,858	310%	50,072	78,148	156%	46,642	168%	69,293
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	022	RENTS-I	0	0	0%	21	0%	0	0	0%	188	0%	250
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	026	ORGANI	0	0	0%	35	0%	0	0	0%	319	0%	425
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	030	EQUIPM	0	0	0%	833	0%	1,280	0	0%	10,000	0%	10,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	037	TECHNO	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	038	TECHNO	0	0	0%	4,697	0%	0	0	0%	42,270	0%	56,360
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	039	TELECO	83	260	314%	1,863	14%	423	1,805	427%	9,543	19%	12,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	040	INDIREC	1,864	0	0%	1,334	0%	16,770	7,968	48%	12,000	66%	16,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	041	AUDIT F	219	205	93%	257	79%	2,205	2,424	110%	2,588	94%	3,610
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	042	ADDITIO	10,311	0	0%	13,364	0%	87,858	124,896	142%	113,870	110%	163,200
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	049	TRANSF	444	0	0%	2,463	0%	444	2,260	509%	2,463	92%	2,463
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	066	EMPLOY	0	0	0%	94	0%	0	0	0%	848	0%	1,130
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	070	IN STAT	2,423	1,456	60%	2,506	58%	18,619	15,595	84%	19,260	81%	30,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	080	OUT OF	0	66	0%	333	20%	1,999	1,491	75%	3,819	39%	4,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/II	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: (	ALL O	9520	OFFICE OF	1082	REC CAMP YO	070	IN STAT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE L	026	ORGANI	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE L	030	EQUIPM	0	0	0%	7	0%	0	41	0%	63	65%	84
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE L	039	TELECO	182	402	221%	881	46%	678	2,433	359%	3,281	74%	4,600
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE L	041	AUDIT F	77	70	91%	76	91%	729	696	96%	724	96%	1,001
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE L	042	ADDITIO	5,596	0	0%	4,319	0%	46,264	45,189	98%	35,707	127%	45,189
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE L	049	TRANSF	0	5,280	0%	3,283	161%	28,613	24,315	85%	28,370	86%	39,398
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE L	066	EMPLOY	0	0	0%	417	0%	0	355	0%	3,750	9%	5,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE L	070	IN STAT	3,175	2,441	77%	4,372	56%	28,835	26,551	92%	39,703	67%	59,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE L	080	OUT OF	0	0	0%	279	0%	1,759	365	21%	3,350	11%	3,350
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	026	ORGANI	549	0	0%	417	0%	549	0	0%	417	0%	417
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	030	EQUIPM	0	0	0%	1,542	0%	0	600	0%	13,875	4%	18,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	037	TECHNO	0	0	0%	2,000	0%	0	0	0%	18,000	0%	24,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	039	TELECO	141	626	444%	475	132%	1,398	1,777	127%	4,709	38%	7,040
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	041	AUDIT F	139	104	75%	130	80%	1,412	1,352	96%	1,319	102%	1,770
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	042	ADDITIO	4,779	0	0%	9,380	0%	39,509	98,133	248%	77,542	127%	98,133
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	049	TRANSF	0	0	0%	3,583	0%	30,738	24,758	81%	31,311	79%	43,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	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: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	070	IN STAT	10,529	9,599	91%	13,738	70%	102,693	94,123	92%	133,991	70%	175,360
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	080	OUT OF	959	468	49%	1,601	29%	10,135	4,383	43%	16,924	26%	24,400
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACIL	103	CONTRA	0	0	0%	8,917	0%	0	0	0%	80,250	0%	107,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	022	RENTS-I	0	127	0%	132	96%	0	508	0%	1,187	43%	1,583
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	030	EQUIPM	0	0	0%	967	0%	499	920	184%	11,600	8%	11,600
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	037	TECHNO	0	0	0%	208	0%	0	0	0%	1,874	0%	2,498
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	038	TECHNO	0	0	0%	113	0%	0	0	0%	1,020	0%	1,360
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	039	TELECO	166	1,272	764%	1,251	102%	1,206	7,261	602%	9,062	80%	11,443

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	040	INDIREC	0	0	0%	2,331	0%	0	0	0%	20,976	0%	27,968
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	041	AUDIT F	143	257	179%	377	68%	1,302	2,667	205%	3,425	78%	4,770
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	042	ADDITIO	9,559	0	0%	32,108	0%	79,017	138,710	176%	265,427	52%	335,910
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	066	EMPLOY	0	0	0%	237	0%	0	1,180	0%	2,132	55%	2,842
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	070	IN STAT	5,585	7,666	137%	8,066	95%	47,116	67,214	143%	68,045	99%	91,533
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVI	080	OUT OF	0	0	0%	201	0%	2,234	1,276	57%	2,344	54%	2,417
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY F	039	TELECO	0	167	0%	211	79%	0	167	0%	1,897	9%	2,529
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY F	041	AUDIT F	26	26	98%	27	95%	243	269	111%	252	107%	350
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY F	042	ADDITIO	2,006	0	0%	1,596	0%	16,579	16,700	101%	13,196	127%	16,700
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY F	066	EMPLOY	0	0	0%	0	0%	0	0	0%	2	0%	2
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY F	070	IN STAT	562	445	79%	461	96%	8,324	7,373	89%	6,829	108%	9,276
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS	022	RENTS-I	80	80	100%	172	47%	520	720	138%	1,115	65%	1,630
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS	030	EQUIPM	0	0	0%	188	0%	2,328	500	21%	2,139	23%	2,250
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS	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: (	ALL O	9520	OFFICE OF	5683	OPERATIONS	041	AUDIT F	41	25	60%	52	48%	381	313	82%	479	65%	720
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS	042	ADDITIO	1,616	0	0%	1,272	0%	13,359	37,385	280%	10,513	356%	37,385
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS	070	IN STAT	0	112	25,541%	0	48,861%	2,298	1,795	78%	1,182	152%	2,750
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	022	RENTS-I	320	165	52%	384	43%	1,440	1,484	103%	1,729	86%	2,311
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	026	ORGANI	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	039	TELECO	114	0	0%	167	0%	513	173	34%	750	23%	1,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	041	AUDIT F	11	12	102%	19	61%	109	120	110%	182	66%	250
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	042	ADDITIO	860	0	0%	879	0%	7,112	9,200	129%	7,270	127%	9,200
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,249	0%	2,998
2020	010	95	HHS: CO	095	HHS: (	ALL O	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: (	ALL O	9520	OFFICE OF	6636	LONG TERM C	022	RENTS-I	119	238	200%	144	166%	952	1,071	113%	1,148	93%	1,579
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM C	026	ORGANI	0	0	0%	45	0%	400	400	100%	540	74%	540
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM C	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM C	039	TELECO	0	66	0%	200	33%	0	388	0%	1,800	22%	2,400
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM C	041	AUDIT F	25	25	101%	27	92%	238	275	116%	261	105%	360
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM C	042	ADDITIO	478	0	0%	1,557	0%	3,951	16,284	412%	12,867	127%	16,284
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM C	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM C	070	IN STAT	2,735	2,787	102%	3,453	81%	17,698	19,629	111%	22,343	88%	37,400
2020	010	95	HHS: CO	095	HHS: (	ALL O	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: (	ALL O	9520	OFFICE OF	6636	LONG TERM C	102	CONTRA	0	0	0%	4,560	0%	0	0	0%	41,042	0%	54,722
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF H	022	RENTS-I	102	238	234%	124	192%	1,580	1,095	69%	1,925	57%	2,192
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF H	026	ORGANI	0	0	0%	42	0%	378	209	55%	500	42%	500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF H	030	EQUIPM	0	0	0%	42	0%	0	450	0%	375	120%	500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF H	041	AUDIT F	90	42	46%	83	50%	505	570	113%	465	123%	570
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF H	042	ADDITIO	12,867	0	0%	6,449	0%	33,024	29,146	88%	16,550	176%	29,146
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF H	066	EMPLOY	5,110	11,695	229%	6,194	189%	224,882	146,412	65%	272,593	54%	345,755
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF H	070	IN STAT	59	143	242%	62	231%	721	853	118%	755	113%	1,115
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF H	080	OUT OF	0	0	0%	125	0%	0	825	0%	1,125	73%	1,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	022	RENTS-I	396,265	397,926	100%	501,996	79%	3,544,366	4,003,874	113%	4,490,066	89%	5,557,461
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	023	HEAT EL	0	71,052	0%	59,068	120%	6,217	415,055	6,677%	296,305	140%	708,810
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	024	MAINT C	0	588	0%	6,083	10%	0	2,220	0%	54,750	4%	73,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	028	TRANSF	22,481	-5	0%	445,912	0%	242,206	968,673	400%	4,804,216	20%	6,206,241
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	030	EQUIPM	2,125	143,308	6,745%	2,527	5,671%	810,503	465,060	57%	963,874	48%	1,242,810
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	039	TELECO	3,922	4,787	122%	5,384	89%	38,187	38,283	100%	52,427	73%	68,251
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	040	INDIREC	10,508	0	0%	8,250	0%	41,508	6,250	15%	32,588	19%	43,452
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	041	AUDIT F	409	581	142%	633	92%	3,509	3,609	103%	5,441	66%	7,575
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	042	ADDITIO	0	0	0%	3,871	0%	0	0	0%	34,835	0%	46,446
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	047	OWN FC	0	200	0%	1,250	16%	0	5,253	0%	11,250	47%	15,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	048	CONTRA	0	3,240	0%	9,042	36%	0	4,975	0%	81,375	6%	108,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	049	TRANSF	433,148	0	0%	0	0%	3,006,976	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	089	TRANSF	0	0	0%	44,547	0%	0	534,560	0%	400,920	133%	534,560
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT	103	CONTRA	118,607	170,790	144%	246,340	69%	1,195,810	1,321,552	111%	2,483,622	53%	3,243,345
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRIC	022	RENTS-I	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRIC	030	EQUIPM	0	0	0%	28	0%	0	0	0%	250	0%	333
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRIC	039	TELECO	793	547	69%	1,152	47%	4,705	5,226	111%	6,838	76%	9,147
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRIC	041	AUDIT F	25	18	72%	32	56%	233	201	86%	299	67%	400
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRIC	042	ADDITIO	9,007	0	0%	5,744	0%	23,264	18,020	77%	14,836	121%	18,020
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRIC	070	IN STAT	1,920	740	39%	2,454	30%	13,058	6,786	52%	16,693	41%	22,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	026	ORGANI	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	027	TRANSF	2,740,815	4,943,197	180%	3,971,384	124%	25,968,155	27,244,946	105%	37,627,316	72%	51,043,147
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	037	TECHNC	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	038	TECHNC	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	039	TELECO	3,261	114	3%	1,941	6%	27,383	10,498	38%	16,296	64%	20,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	040	INDIREC	0	0	0%	1,883	0%	0	7,432	0%	16,950	44%	22,600
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	041	AUDIT F	0	1,598	0%	3,906	41%	0	16,468	0%	35,155	47%	46,873
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	042	ADDITIO	0	0	0%	18,542	0%	0	49,719	0%	166,875	30%	222,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	066	EMPLOY	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	070	IN STAT	0	0	0%	208	0%	0	826	0%	1,875	44%	2,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	080	OUT OF	0	534	0%	417	128%	0	1,098	0%	3,750	29%	5,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INI	102	CONTRA	2,343,002	0	0%	473,774	0%	20,817,754	3,389,143	16%	4,209,518	81%	5,597,680
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATI	026	ORGANI	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATI	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATI	039	TELECO	923	130	14%	1,074	12%	3,315	1,685	51%	3,859	44%	5,467
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATI	040	INDIREC	12	0	0%	152	0%	102	793	777%	1,294	61%	1,700
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATI	041	AUDIT F	0	107	0%	126	85%	184	1,169	635%	188	622%	1,517
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATI	042	ADDITIO	25,000	0	0%	25,604	0%	50,000	62,795	126%	51,208	123%	83,469
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATI	066	EMPLOY	97	0	0%	97	0%	637	1,060	166%	638	166%	4,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATI	070	IN STAT	0	0	0%	1,091	0%	4,466	4,122	92%	4,424	93%	13,088
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATI	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020		95	HHS: CO	095	HHS: (	ALL OTHER				CATEGORY TOTALS			6,607,460	6,221,598	94%	8,421,169	74%	59,557,654	42,013,772	71%	78,038,149	54%	104,736,409
2020		95	HHS: CO	095	HHS: (	AGENCY TOTALS							11,382,984	9,587,067	84%	14,313,209	67%	91,973,370	77,046,332	84%	117,457,521	66%	156,420,500
2020		95	HHS: COMMISSIONER		DEPT FULL TIME TOTALS								17,697,762	11,827,351	67%	19,561,021	60%	115,413,266	119,170,388	103%	128,987,366	92%	168,638,439
2020		95	HHS: COMMISSIONER		DEPT PART TIME TEMP TOTALS								645,561	379,045	59%	896,085	42%	4,196,344	3,852,442	92%	5,860,765	66%	7,683,840
2020		95	HHS: COMMISSIONER		DEPT OVERTIME TOTALS								594,727	537,652	90%	778,450	69%	4,282,807	4,229,696	99%	5,649,647	75%	7,172,765
2020		95	HHS: COMMISSIONER		DEPT BENEFITS TOTALS								9,401,314	6,535,890	70%	10,511,439	62%	62,264,531	63,492,957	102%	69,741,761	91%	90,976,108
2020		95	HHS: COMMISSIONER		DEPT CONSULTANTS TOTALS								105,700	9,791	9%	209,761	5%	6,105,669	5,724,008	94%	7,728,179	74%	10,026,421
2020		95	HHS: COMMISSIONER		DEPT CURRENT EXPENSE TOTALS								299,145	360,892	121%	598,717	60%	3,866,760	3,419,832	88%	5,347,345	64%	7,900,140
2020		95	HHS: COMMISSIONER		DEPT ALL OTHER TOTALS								131,157,136	204,503,569	156%	242,280,469	84%	1,713,566,522	1,715,536,104	100%	2,151,310,012	80%	3,081,994,209
2020		95	HHS: COMMISS		DEPARTMENT TOTALS								159,901,345	224,154,191	140%	274,835,941	82%	1,909,695,899	1,915,425,426	100%	2,374,625,075	81%	3,374,391,921

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH 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	TRANS	FULL	9640	AERONAUT	2107	AERONAUTICS	010	PERSON	34,016	24,979	73%	41,167	61%	212,187	251,741	119%	256,796	98%	346,365
2020	010	96	TRANSP	096	TRANS	FULL	9640	AERONAUT	2107	AERONAUTICS	011	PERSON	11,557	7,705	67%	12,194	63%	73,515	77,046	105%	77,570	99%	101,959
2020	010	96	TRANSP	096	TRANS	FULL	9640	AERONAUT	2107	AERONAUTICS	019	HOLIDAY	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2020	010	96	TRANSP	096	TRANS	FULL	9640	AERONAUT	2916	PUBLIC TRANS	010	PERSON	49,551	31,008	63%	52,140	59%	336,746	313,426	93%	354,340	88%	452,531
2020	010	96	TRANSP	096	TRANS	FULL	9640	AERONAUT	2916	PUBLIC TRANS	019	HOLIDAY	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	96	TRANSP	096	TRANS	FULL	9640	AERONAUT	2931	RAILROAD	010	PERSON	15,548	17,714	114%	26,171	68%	100,235	111,904	112%	168,715	66%	220,300
2020	010	96	TRANSP	096	TRANS	FULL	9640	AERONAUT	2931	RAILROAD	019	HOLIDAY	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	015	96	TRANSP	096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE O	010	PERSON	94,625	62,878	66%	94,528	67%	619,891	650,577	105%	619,252	105%	822,349
2020	015	96	TRANSP	096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE O	011	PERSON	16,039	10,693	67%	16,649	64%	101,839	106,928	105%	105,709	101%	139,007
2020	015	96	TRANSP	096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE O	012	PERSON	14,375	9,583	67%	15,044	64%	91,431	95,830	105%	95,691	100%	125,780
2020	015	96	TRANSP	096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE O	013	PERSON	15,546	10,364	67%	16,295	64%	98,876	103,638	105%	103,640	100%	136,230
2020	015	96	TRANSP	096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE O	014	PERSON	15,157	10,104	67%	15,891	64%	96,402	101,044	105%	101,074	100%	132,857
2020	015	96	TRANSP	096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE O	015	PERSON	40,796	26,964	66%	42,615	63%	257,617	269,642	105%	269,101	100%	353,234
2020	015	96	TRANSP	096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE O	019	HOLIDAY	0	80	0%	42	191%	0	80	0%	375	21%	500
2020	015	96	TRANSP	096	TRANS	FULL	9600	ADMINISTR	3040	OFFICE OF AS	010	PERSON	0	38,981	0%	34,133	114%	0	380,598	0%	307,199	124%	409,599
2020	015	96	TRANSP	096	TRANS	FULL	9602	DIVISION C	3001	DIVISION OF F	010	PERSON	217,134	142,364	66%	243,941	58%	1,464,688	1,488,623	102%	1,645,512	90%	2,161,130
2020	015	96	TRANSP	096	TRANS	FULL	9603	DIV OF POL	2056	OFFICE OF FE	010	PERSON	32,276	15,168	47%	40,112	38%	222,638	175,446	79%	276,690	63%	344,285
2020	015	96	TRANSP	096	TRANS	FULL	9603	DIV OF POL	3017	HUMAN RESO	010	PERSON	102,586	66,060	64%	106,857	62%	674,088	702,350	104%	702,154	100%	913,036
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	2928	WINTER MAIN	017	FT EMPL	127,975	88,175	69%	138,213	64%	423,100	436,096	103%	456,949	95%	547,680
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	2928	WINTER MAIN	019	HOLIDAY	7,349	6,419	87%	8,030	80%	31,846	31,078	98%	34,798	89%	34,847
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3005	MECHANICAL	010	PERSON	427,210	284,419	67%	473,533	60%	2,789,255	2,908,356	104%	3,091,693	94%	4,036,736
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3005	MECHANICAL	017	FT EMPL	5,470	3,475	64%	6,685	52%	17,580	17,520	100%	21,484	82%	25,920
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3005	MECHANICAL	019	HOLIDAY	0	0	0%	128	0%	0	50	0%	1,151	4%	1,534
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3007	HIGHWAY MAI	010	PERSON	3,055,839	2,033,800	67%	3,363,995	60%	20,068,718	20,539,743	102%	22,092,483	93%	28,810,267
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3007	HIGHWAY MAI	017	FT EMPL	0	0	0%	113,069	0%	0	90	0%	1,017,620	0%	1,356,826
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3007	HIGHWAY MAI	019	HOLIDAY	0	0	0%	434	0%	1,989	1,563	79%	4,015	39%	5,208
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3008	BRIDGE MAIN	010	PERSON	449,396	275,840	61%	491,144	56%	2,736,940	2,739,598	100%	2,991,194	92%	3,886,272
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3008	BRIDGE MAIN	019	HOLIDAY	0	31	0%	42	74%	375	31	8%	501	6%	501
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3009	TRAFFIC OPE	010	PERSON	368,436	237,226	64%	394,407	60%	2,315,465	2,383,077	103%	2,478,677	96%	3,225,601
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3009	TRAFFIC OPE	017	FT EMPL	630	420	67%	639	66%	2,065	2,100	102%	2,094	100%	2,520
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3009	TRAFFIC OPE	019	HOLIDAY	0	0	0%	85	0%	220	640	291%	669	96%	1,023
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3031	REIMBURSABL	019	HOLIDAY	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3052	TRANSPORTA	010	PERSON	102,999	69,686	68%	111,462	63%	663,790	673,064	101%	718,333	94%	935,348
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3052	TRANSPORTA	019	HOLIDAY	885	1,080	122%	994	109%	9,897	8,786	89%	11,106	79%	12,397
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3066	SALTED WELL	010	PERSON	6,555	3,449	53%	6,837	50%	41,456	59,516	144%	43,235	138%	56,455
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3198	FUEL DISTRIB	010	PERSON	40,957	27,063	66%	42,923	63%	259,804	275,553	106%	272,275	101%	357,514
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3198	FUEL DISTRIB	017	FT EMPL	840	525	63%	840	63%	2,800	2,730	98%	2,800	98%	3,360
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	3198	FUEL DISTRIB	019	HOLIDAY	0	0	0%	43	0%	0	0	0%	383	0%	511
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	5032	OVERSIZE & C	010	PERSON	16,630	7,907	48%	15,987	49%	105,671	82,168	78%	101,588	81%	132,986
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	5034	LIFT BRIDGE C	010	PERSON	100,078	62,194	62%	109,165	57%	661,666	658,222	99%	721,739	91%	939,129
2020	015	96	TRANSP	096	TRANS	FULL	9605	OPS DIVISI	5034	LIFT BRIDGE C	019	HOLIDAY	2,297	1,959	85%	2,323	84%	19,952	20,123	101%	20,173	100%	22,495
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3021	TRANS PLANN	010	PERSON	198,088	127,222	64%	216,132	59%	1,385,174	1,307,939	94%	1,511,353	87%	1,935,098
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3025	HIGHWAY DES	010	PERSON	621,187	437,197	70%	734,507	60%	4,038,286	4,213,426	104%	4,774,974	88%	6,163,250
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3025	HIGHWAY DES	019	HOLIDAY	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3028	RIGHT-OF-WA	010	PERSON	349,820	212,863	61%	380,406	56%	2,333,257	2,201,648	94%	2,537,262	87%	3,233,262
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3032	ENVIRONMEN	010	PERSON	153,471	110,112	72%	173,734	63%	944,792	1,095,078	116%	1,069,536	102%	1,411,040
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3032	ENVIRONMEN	019	HOLIDAY	0	0	0%	17	0%	0	147	0%	154	95%	205
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3033	BRIDGE DESI	010	PERSON	266,333	203,879	77%	278,344	73%	1,716,229	1,866,473	109%	1,793,627	104%	2,368,590
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3034	MATERIALS - I	010	PERSON	390,810	213,970	55%	399,406	54%	2,269,315	2,173,693	96%	2,319,232	94%	3,031,815
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3034	MATERIALS - I	017	FT EMPL	0	0	0%	140	0%	0	0	0%	1,260	0%	1,680
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3034	MATERIALS - I	019	HOLIDAY	0	0	0%	94	0%	598	0	0%	1,123	0%	1,123
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3035	CONSTRUCTI	010	PERSON	778,692	484,862	62%	815,915	59%	4,801,087	4,890,629	102%	5,030,585	97%	6,535,803
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3035	CONSTRUCTI	019	HOLIDAY	3,759	5,642	150%	4,900	115%	19,108	26,186	137%	24,910	105%	25,540
2020	015	96	TRANSP	096	TRANS	FULL	9620	PROJECT D	3375	OFFICE OF AS	010	PERSON	50,864	0	0%	0	0%	243,504	0	0%	0	0%	0
2020	015	96	TRANSP	096	TRANS	FULL	9640	AERONAUT	3030	RIDESHARE-B	010	PERSON	9,744	0	0%	0	0%	97,961	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7022	ADMINISTRAT	010	PERSON	233,327	152,963	66%	261,799	58%	1,592,594	1,617,442	102%	1,786,928	91%	2,295,136
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7022	ADMINISTRAT	017	FT EMPL	630	460	73%	833	55%	2,030	1,990	98%	2,685	74%	3,240
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7022	ADMINISTRAT	019	HOLIDAY	845	49	6%	1,343	4%	1,574	808	51%	2,500	32%	2,500
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7026	CENTRAL OPE	010	PERSON	189,098	115,717	61%	230,675	50%	1,278,776	1,261,199	99%	1,559,939	81%	2,007,969
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7026	CENTRAL OPE	019	HOLIDAY	4,364	3,479	80%	5,105	68%	27,087	25,875	96%	31,687	82%	35,000
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7027	CENTRAL MAI	010	PERSON	115,523	76,687	66%	131,417	58%	755,724	782,836	104%	859,695	91%	1,115,569
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7027	CENTRAL MAI	017	FT EMPL	6,265	4,800	77%	47,212	10%	20,325	23,340	115%	153,167	15%	183,235
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7027	CENTRAL MAI	019	HOLIDAY	0	0	0%	333	0%	1,104	849	77%	2,697	31%	4,000
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7031	EAST NH TPK	010	PERSON	111,663	72,462	65%	122,809	59%	748,075	756,690	101%	822,748	92%	1,068,649
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7031	EAST NH TPK	019	HOLIDAY	2,287	2,424	106%	2,719	89%	22,980	20,705	90%	27,321	76%	30,000
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK	010	PERSON	45,712	32,622	71%	55,678	59%	305,531	319,739	105%	372,140	86%	488,006
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK	017	FT EMPL	2,490	1,920	77%	4,633	41%	7,950	8,485	107%	14,791	57%	17,880
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK	019	HOLIDAY	0	0	0%	208	0%	285	300	105%	1,514	20%	2,500
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7036	EAST NH TPK	010	PERSON	89,302	52,593	59%	98,774	53%	596,644	541,304	91%	659,930	82%	854,435
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7036	EAST NH TPK	019	HOLIDAY	1,166	1,330	114%	1,966	68%	7,992	11,493	144%	13,480	85%	15,000
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK	010	PERSON	69,545	50,816	73%	72,240	70%	455,621	525,413	115%	473,275	111%	621,332
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK	017	FT EMPL	3,845	3,020	79%	7,797	39%	12,105	14,800	122%	24,548	60%	29,760
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK	019	HOLIDAY	453	67	15%	450	15%	2,138	643	30%	2,126	30%	2,500
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7513	SPAULDING TI	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSP	096	TRANS	FULL	9610	TURNPIKES	7514	SPAULDING TI	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		96	TRANSP	096	TRANS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			9,072,038	5,945,471	66%	10,090,168	59%	58,190,587	59,358,104	102%	65,060,396	91%	84,560,310
2020	010	96	TRANSP	096	TRANS	PART	9640	AERONAUT	2107	AERONAUTICS	050	PERSON	4,785	1,890	40%	5,518	34%	25,780	21,344	83%	29,728	72%	37,200
2020	015	96	TRANSP	096	TRANS	PART	9600	ADMINISTR	3038	EXECUTIVE O	050	PERSON	3,759	0	0%	9,282	0%	8,938	9,452	106%	22,072	43%	39,791
2020	015	96	TRANSP	096	TRANS	PART	9600	ADMINISTR	3040	OFFICE OF AS	050	PERSON	0	0	0%	590	0%	0	99	0%	5,306	2%	7,074
2020	015	96	TRANSP	096	TRANS	PART	9602	DIVISION C	3001	DIVISION OF F	050	PERSON	5,311	3,496	66%	7,911	44%	35,523	29,424	83%	52,909	56%	57,500
2020	015	96	TRANSP	096	TRANS	PART	9603	DIV OF POL	2056	OFFICE OF FE	050	PERSON	1,201	2,402	200%	1,863	129%	17,280	32,690	189%	26,797	122%	42,228
2020	015	96	TRANSP	096	TRANS	PART	9603	DIV OF POL	3017	HUMAN RESO	050	PERSON	0	0	0%	2,917	0%	14,142	20,967	148%	26,956	78%	35,000
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	2928	WINTER MAIN	050	PERSON	50,984	41,282	81%	60,338	68%	156,508	177,687	114%	185,222	96%	219,450
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	3005	MECHANICAL	050	PERSON	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	3007	HIGHWAY MAI	050	PERSON	6,752	3,293	49%	22,248	15%	77,542	97,851	126%	255,502	38%	317,291
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	3008	BRIDGE MAIN	050	PERSON	1,907	0	0%	11,369	0%	6,196	11,903	192%	36,936	32%	55,000
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	3009	TRAFFIC OPE	050	PERSON	0	0	0%	26,333	0%	172,853	232,701	135%	247,364	94%	316,000
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	3031	REIMBURSABL	050	PERSON	0	280	0%	833	34%	2,682	2,241	84%	8,462	26%	10,000
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	3052	TRANSPORTA	050	PERSON	15,959	12,234	77%	17,557	70%	108,577	127,239	117%	119,452	107%	163,565
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	3055	INMATE MAIN	050	PERSON	4,328	4,603	106%	4,264	108%	41,824	30,187	72%	41,201	73%	54,755
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	3066	SALTED WELL	050	PERSON	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	3198	FUEL DISTRIB	050	PERSON	0	0	0%	3,803	0%	0	0	0%	34,224	0%	45,632
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	5032	OVERSIZE & C	050	PERSON	4,172	0	0%	4,748	0%	33,681	4,668	14%	38,329	12%	52,413
2020	015	96	TRANSP	096	TRANS	PART	9605	OPS DIVISI	5034	LIFT BRIDGE C	050	PERSON	2,510	3,140	125%	3,381	93%	73,023	70,445	96%	98,354	72%	125,000
2020	015	96	TRANSP	096	TRANS	PART	9620	PROJECT D	3021	TRANS PLANN	050	PERSON	0	0	0%	5,522	0%	2,107	0	0%	66,269	0%	66,269

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT (	3025	HIGHWAY DES	050	PERSON	0	0	0%	4,043	0%	0	13,093	0%	36,387	36%	48,516
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT (	3028	RIGHT-OF-WA	050	PERSON	7,397	5,972	81%	10,966	54%	40,573	40,653	100%	60,151	68%	82,089
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT (	3032	ENVIRONMEN	050	PERSON	1,590	997	63%	1,922	52%	15,427	15,837	103%	18,659	85%	25,000
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT (	3033	BRIDGE DESI	050	PERSON	7,399	4,803	65%	5,121	94%	36,744	30,633	83%	25,434	120%	35,000
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT (	3034	MATERIALS - I	050	PERSON	1,059	2,056	194%	2,431	85%	31,715	51,192	161%	72,827	70%	110,000
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT (	3035	CONSTRUCTI	050	PERSON	0	0	0%	21,875	0%	92,837	163,346	176%	184,347	89%	262,499
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT (	3036	SPR RESEAR	050	PERSON	0	0	0%	1,374	0%	4,084	3,893	95%	16,487	24%	16,487
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT (	3375	OFFICE OF A	050	PERSON	0	0	0%	0	0%	5,058	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	PART	9625	MUNICIPAL	2944	SPR PLANNIN	050	PERSON	0	0	0%	1,999	0%	3,850	19,062	495%	15,071	126%	23,993
2020	015	96	TRANSF	096	TRANS	PART	9630	CONSTRUC	3039	BETTERMENT	050	PERSON	127	0	0%	996	0%	12,386	18,806	152%	97,013	19%	100,000
2020	015	96	TRANSF	096	TRANS	PART	9635	FHWA GRA	3054	CONSOLIDATE	050	PERSON	0	0	0%	14,958	0%	0	0	0%	134,621	0%	179,495
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKE	7022	ADMINISTRAT	050	PERSON	3,157	8,554	271%	5,458	157%	34,148	53,844	158%	59,040	91%	80,000
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKE	7026	CENTRAL OPE	050	PERSON	108,753	58,032	53%	120,835	48%	767,045	688,308	90%	852,260	81%	1,100,000
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKE	7027	CENTRAL MAI	050	PERSON	940	0	0%	28,083	0%	2,278	5,750	252%	68,011	8%	68,450
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKE	7031	EAST NH TPK	050	PERSON	67,605	48,953	72%	80,590	61%	486,318	515,827	106%	579,729	89%	754,074
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKE	7032	EAST NH TPK	050	PERSON	0	87	0%	1,250	7%	0	1,164	0%	11,250	10%	15,000
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKE	7036	EAST NH TPK	050	PERSON	48,876	30,997	63%	48,963	63%	329,209	315,436	96%	329,798	96%	433,337
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKE	7037	EAST NH TPK	050	PERSON	2,285	129	6%	3,877	3%	12,930	13,618	105%	21,937	62%	25,600
2020		96	TRANSF	096	TRANS	PART TIME TEMP		PERSONNEL TOTAL		CATEGORY TOTALS			350,857	233,202	66%	545,020	43%	2,651,259	2,819,362	106%	3,894,304	72%	5,025,307
2020	010	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	2107	AERONAUTICS	018	OVERTI	1,189	716	60%	1,369	52%	5,186	4,548	88%	5,971	76%	8,820
2020	010	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	2916	PUBLIC TRAN	018	OVERTI	509	987	194%	622	159%	4,725	4,951	105%	5,779	86%	7,500
2020	010	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	2931	RAILROAD	018	OVERTI	145	116	80%	136	86%	2,630	3,150	120%	2,462	128%	3,000
2020	010	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	2991	SPECIAL RAIL	018	OVERTI	385	117	30%	513	23%	1,668	603	36%	2,223	27%	4,000
2020	015	96	TRANSF	096	TRANS	OVER	9600	ADMINISTR	3038	EXECUTIVE O	018	OVERTI	244	285	117%	1,072	27%	1,396	326	23%	6,145	5%	6,725
2020	015	96	TRANSF	096	TRANS	OVER	9600	ADMINISTR	3040	OFFICE OF AS	018	OVERTI	0	1,913	0%	1,904	100%	0	4,349	0%	17,133	25%	22,844
2020	015	96	TRANSF	096	TRANS	OVER	9602	DIVISION C	3001	DIVISION OF F	018	OVERTI	262	355	136%	504	71%	13,949	14,635	105%	26,818	55%	30,788
2020	015	96	TRANSF	096	TRANS	OVER	9603	DIV OF POI	2056	OFFICE OF FE	018	OVERTI	0	0	0%	260	0%	7	294	4,350%	9	3,375%	3,120
2020	015	96	TRANSF	096	TRANS	OVER	9603	DIV OF POI	3017	HUMAN RESO	018	OVERTI	155	322	207%	207	156%	4,504	4,374	97%	5,986	73%	7,113
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	2928	WINTER MAIN	018	OVERTI	1,704,561	419,018	25%	1,658,599	25%	4,828,908	3,941,917	82%	4,698,702	84%	5,020,025
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	3005	MECHANICAL	018	OVERTI	13,532	11,684	86%	28,905	40%	54,658	86,693	159%	116,752	74%	137,250
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	3007	HIGHWAY MA	018	OVERTI	-39,814	-36,016	0%	94,810	-38%	486,779	467,940	96%	849,210	55%	1,137,716
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	3008	BRIDGE MAIN	018	OVERTI	7,462	7,471	100%	7,863	95%	75,381	68,174	90%	79,438	86%	101,688
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	3009	TRAFFIC OPE	018	OVERTI	12,921	6,459	50%	17,241	37%	207,222	186,015	90%	276,498	67%	350,312
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	3031	REIMBURSABI	018	OVERTI	13,393	1,861	14%	46,456	4%	53,721	172,407	321%	186,341	93%	200,000
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	3048	MAINTENANC	018	OVERTI	0	0	0%	128	0%	1,500	461	31%	1,534	30%	1,534
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	3052	TRANSPORTA	018	OVERTI	4,835	3,019	62%	5,759	52%	29,502	26,906	91%	35,135	77%	45,788
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	3066	SALTED WELL	018	OVERTI	265	180	68%	406	44%	1,774	2,248	127%	2,720	83%	6,811
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	3198	FUEL DISTRIB	018	OVERTI	1,128	201	18%	2,012	10%	6,470	4,852	75%	11,538	42%	15,338
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	5032	OVERSIZE & C	018	OVERTI	0	69	0%	42	166%	295	263	89%	465	56%	500
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISI	5034	LIFT BRIDGE (	018	OVERTI	14,682	11,383	78%	19,093	60%	71,703	96,211	134%	93,248	103%	117,587
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT (	3021	TRANS PLANN	018	OVERTI	1,366	474	35%	10,402	5%	8,386	6,107	73%	63,862	10%	81,076
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT (	3025	HIGHWAY DES	018	OVERTI	17,376	8,645	50%	22,649	38%	116,228	87,462	75%	151,498	58%	188,547
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT (	3028	RIGHT-OF-WA	018	OVERTI	548	0	0%	580	0%	13,448	3,804	28%	14,221	27%	14,826
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT (	3032	ENVIRONMEN	018	OVERTI	2,410	1,511	63%	3,408	44%	20,388	20,361	100%	28,832	71%	40,900
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT (	3033	BRIDGE DESI	018	OVERTI	3,458	3,535	102%	3,788	93%	39,265	33,625	86%	43,016	78%	50,900
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT (	3034	MATERIALS - I	018	OVERTI	3,295	3,024	92%	4,066	74%	88,060	77,057	88%	108,669	71%	143,039
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT (	3035	CONSTRUCTI	018	OVERTI	9,192	8,586	93%	9,360	92%	491,530	493,115	100%	500,496	99%	660,625
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT (	3036	SPR RESEAR	018	OVERTI	0	0	0%	1,373	0%	0	0	0%	12,361	0%	16,481
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT (	3375	OFFICE OF A	018	OVERTI	0	0	0%	0	0%	129	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	OVER	9625	MUNICIPAL	2944	SPR PLANNIN	018	OVERTI	5,997	2,414	40%	8,708	28%	37,574	38,843	103%	54,554	71%	70,003
2020	015	96	TRANSF	096	TRANS	OVER	9630	CONSTRUC	2929	STATE AID CO	018	OVERTI	0	0	0%	2,083	0%	0	183	0%	18,749	1%	24,998
2020	015	96	TRANSF	096	TRANS	OVER	9630	CONSTRUC	3039	BETTERMENT	018	OVERTI	8,418	1,696	20%	12,650	13%	137,595	145,327	106%	206,760	70%	225,000
2020	015	96	TRANSF	096	TRANS	OVER	9635	FHWA GRA	3054	CONSOLIDATE	018	OVERTI	5,729	4,289	75%	19,814	22%	38,848	51,401	132%	134,367	38%	181,979
2020	015	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	3030	RIDESHARE-B	018	OVERTI	466	0	0%	0	0%	1,925	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKE	7022	ADMINISTRAT	018	OVERTI	29,567	11,253	38%	30,478	37%	132,745	109,118	82%	136,836	80%	155,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKE	7026	CENTRAL OPE	018	OVERTI	2,698	333	12%	3,351	10%	13,598	4,371	32%	16,892	26%	23,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKE	7027	CENTRAL MAI	018	OVERTI	91,036	19,228	21%	106,555	18%	302,235	255,590	85%	353,759	72%	406,730
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKE	7031	EAST NH TPK	018	OVERTI	952	327	34%	2,170	15%	5,607	2,321	41%	12,778	18%	14,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKE	7032	EAST NH TPK	018	OVERTI	31,601	5,815	18%	40,325	14%	105,636	93,907	89%	134,799	70%	155,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKE	7036	EAST NH TPK	018	OVERTI	290	943	325%	718	131%	2,933	4,433	151%	7,256	61%	10,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKE	7037	EAST NH TPK	018	OVERTI	52,338	11,161	21%	62,091	18%	153,659	138,931	90%	182,295	76%	200,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKE	7513	SPAULDING T	018	OVERTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKE	7514	SPAULDING T	018	OVERTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2020		96	TRANSF	096	TRANS	OVERTIME TOTALS				CATEGORY TOTALS			2,002,590	513,373	26%	2,232,469	23%	7,561,769	6,657,276	88%	8,606,108	77%	9,890,563
2020	010	96	TRANSF	096	TRANS	BENE	9640	AERONAUT	2107	AERONAUTICS	060	BENEFIT	21,456	16,545	77%	25,124	66%	139,605	161,563	116%	163,476	99%	219,805
2020	010	96	TRANSF	096	TRANS	BENE	9640	AERONAUT	2916	PUBLIC TRAN	060	BENEFIT	23,264	17,597	76%	27,755	63%	157,090	163,960	104%	187,418	87%	241,295
2020	010	96	TRANSF	096	TRANS	BENE	9640	AERONAUT	2931	RAILROAD	060	BENEFIT	8,380	9,554	114%	11,757	81%	55,577	60,971	110%	77,977	78%	100,581
2020	010	96	TRANSF	096	TRANS	BENE	9640	AERONAUT	2991	SPECIAL RAIL	060	BENEFIT	120	35	29%	58	61%	594	200	34%	287	70%	783
2020	015	96	TRANSF	096	TRANS	BENE	9600	ADMINISTR	3038	EXECUTIVE O	060	BENEFIT	78,575	53,248	68%	81,560	65%	522,985	521,084	100%	542,857	96%	709,004
2020	015	96	TRANSF	096	TRANS	BENE	9600	ADMINISTR	3040	OFFICE OF AS	060	BENEFIT	0	20,060	0%	18,778	107%	0	200,198	0%	168,998	118%	225,330
2020	015	96	TRANSF	096	TRANS	BENE	9602	DIVISION C	3001	DIVISION OF F	060	BENEFIT	104,722	70,071	67%	120,964	58%	726,197	732,858	101%	838,830	87%	1,093,003
2020	015	96	TRANSF	096	TRANS	BENE	9603	DIV OF POI	2056	OFFICE OF FE	060	BENEFIT	14,078	5,469	39%	20,223	27%	104,353	67,391	65%	149,897	45%	181,163
2020	015	96	TRANSF	096	TRANS	BENE	9603	DIV OF POI	3017	HUMAN RESO	060	BENEFIT	48,434	32,361	67%	51,414	63%	331,930	341,967	103%	352,352	97%	457,675
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	2928	WINTER MAIN	060	BENEFIT	872,934	295,156	34%	368,268	80%	2,517,204	2,183,167	87%	1,061,943	206%	1,162,002
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3005	MECHANICAL	060	BENEFIT	253,964	167,607	66%	282,783	59%	1,681,180	1,694,674	101%	1,871,954	91%	2,441,715
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3007	HIGHWAY MA	060	BENEFIT	1,490,020	1,177,036	79%	1,865,966	63%	11,941,010	12,060,449	101%	14,953,840	81%	19,787,255
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3008	BRIDGE MAIN	060	BENEFIT	265,208	182,241	69%	294,326	62%	1,750,728	1,752,657	100%	1,942,942	90%	2,524,352
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3009	TRAFFIC OPE	060	BENEFIT	197,587	141,076	71%	222,161	64%	1,336,693	1,394,551	104%	1,502,937	93%	1,956,118
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3031	REIMBURSABI	060	BENEFIT	4,376	777	18%	7,585	10%	23,202	84,052	362%	40,214	209%	43,841
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3048	MAINTENANC	060	BENEFIT	0	0	0%	25	0%	297	333	112%	301	110%	301
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3052	TRANSPORTA	060	BENEFIT	54,331	39,286	72%	61,911	63%	356,118	363,466	102%	405,800	90%	528,690
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3055	INMATE MAIN	060	BENEFIT	331	352	106%	327	108%	3,191	2,309	72%	3,150	73%	4,189
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3066	SALTED WELL	060	BENEFIT	3,353	1,395	42%	3,528	40%	22,025	21,547	98%	23,174	93%	30,652
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	3198	FUEL DISTRIB	060	BENEFIT	26,522	17,390	66%	28,011	62%	173,778	176,017	101%	183,533	96%	239,523
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	5032	OVERSIZE & C	060	BENEFIT	12,114	5,299	44%	11,277	47%	78,169	54,642	70%	72,765	75%	95,609
2020	015	96	TRANSF	096	TRANS	BENE	9605	OPS DIVISI	5034	LIFT BRIDGE (	060	BENEFIT	66,274	43,275	65%	70,205	62%	427,507	432,900	101%	452,864	96%	595,833
2020	015	96	TRANSF	096	TRANS	BENE	9620	PROJECT (	3021	TRANS PLANN	060	BENEFIT	92,336	64,689	70%	103,522	62%	664,247	633,973	95%	744,721	85%	956,874
2020	015	96	TRANSF	096	TRANS	BENE	9620	PROJECT (	3025	HIGHWAY DES	060	BENEFIT	268,480	193,981	72%	339,801	57%	1,816,164	1,868,017	103%	2,298,616	81%	2,963,505
2020	015	96	TRANSF	096	TRANS	BENE	9620	PROJECT (	3028	RIGHT-OF-WA	060	BENEFIT	186,198	125,952	68%	208,255	60%	1,257,271	1,238,669	99%	1,406,208	88%	1,816,837
2020	015	96	TRANSF	096	TRANS	BENE	9620	PROJECT (	3032	ENVIRONMEN	060	BENEFIT	81,728	62,064	76%	92,423	67%	514,212	597,318	116%	581,501	103%	771,018
2020	015	96	TRANSF	096	TRANS	BENE	9620	PROJECT (	3033	BRIDGE DESI	060	BENEFIT	132,833	96,149	72%	137,811	70%	885,019	903,332	102%	918,186	98%	1,203,447
2020	015	96	TRANSF	096	TRANS	BENE	9620	PROJECT (	3034	MATERIALS - I	060	BENEFIT	187,423	112,901	60%	201,544	56%	1,202,271	1,106,136	92%	1,292,854	86%	1,676,228
2020	015	96	TRANSF	096	TRANS	BENE	9620	PROJECT (	3035	CONSTRUCTI	060	BENEFIT	402,313	263,629	66%	419,787	63%	2,656,966	2,708,237	102%	2,772,367	98%	3,611,428
2020	015	96	TRANSF	096	TRANS	BENE	9620	PROJECT (	3036	SPR RESEAR	060	BENEFIT	0	0	0%	1,842	0%	312	298	95%	22,107	1%	22,107
2020	015	96	TRANSF	096	TRANS	BENE	9620	PROJECT (	3375	OFFICE OF A	060	BENEFIT	25,414	0	0%	0	0%	119,446	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	BENE	9625	MUNICIPAL	2944	SPR PLANNIN	060	BENEFIT	2,663	1,018	38%	0	0%	17,539	16,311	93%	0	0%	0
2020	015	96	TRANSF	096	TRANS	BENE	9630	CONSTRUC	2929	STATE AID CC	060	BENEFIT	0	0	0%	392	0%	0	93	0%	3,530	3%	4,707
2020	015	96	TRANSF	096	TRANS	BENE	9630	CONSTRUC	3039	BETTERMENT	060	BENEFIT	4,439	828	19%	4,397	19%	81,397	82,811	102%	80,633	103%	87,020
2020	015	96	TRANSF	096	TRANS	BENE	9635	FHWA GRA	3054	CONSOLIDAT	060	BENEFIT	2,945	2,580	88%	4,540	57%	22,568	28,782	128%	34,795	83%	47,593
2020	015	96	TRANSF	096	TRANS	BENE	9640	AERONAUT	3030	RIDESHARE-B	060	BENEFIT	3,088	0	0%	0	0%	44,609	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	BENE	9610	TURNPIKE	7022	ADMINISTRAT	060	BENEFIT	138,802	90,394	65%	161,213	56%	945,856	926,704	98%	1,098,575	84%	1,406,075
2020	017	96	TRANSF	096	TRANS	BENE	9610	TURNPIKE	7026	CENTRAL OPE	060	BENEFIT	114,977	74,687	65%	139,075	54%	801,817	765,181	95%	969,871	79%	1,250,573
2020	017	96	TRANSF	096	TRANS	BENE	9610	TURNPIKE	7027	CENTRAL MAI	060	BENEFIT	96,265	56,048	58%	108,233	52%	584,081	559,592	96%	656,697	85%	832,414
2020	017	96	TRANSF	096	TRANS	BENE	9610	TURNPIKE	7031	EAST NH TPK	060	BENEFIT	56,813	44,494	78%	66,195	67%	427,261	442,901	104%	497,813	89%	646,716
2020	017	96	TRANSF	096	TRANS	BENE	9610	TURNPIKE	7032	EAST NH TPK	060	BENEFIT	36,180	26,169	72%	49,814	53%	211,262	233,049	110%	290,877	80%	378,390
2020	017	96	TRANSF	096	TRANS	BENE	9610	TURNPIKE	7036	EAST NH TPK	060	BENEFIT	64,889	39,943	62%	72,785	55%	449,461	392,310	87%	504,149	78%	640,742
2020	017	96	TRANSF	096	TRANS	BENE	9610	TURNPIKE	7037	EAST NH TPK	060	BENEFIT	63,101	41,742	66%	60,070	69%	352,469	402,057	114%	335,540	120%	436,070
2020	017	96	TRANSF	096	TRANS	BENE	9610	TURNPIKE	7513	SPAULDING T	060	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	BENE	9610	TURNPIKE	7514	SPAULDING T	060	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2020		96	TRANSF	096	TRANS	BENEFITS TOTALS				CATEGORY TOTALS			5,506,929	3,593,096	65%	5,745,705	63%	35,403,663	35,376,729	100%	39,506,552	90%	51,390,463
2020	010	96	TRANSF	096	TRANS	CONS	9630	Construction	1073	DEMOLITION (	046	CONSUL	0	0	0%	46,333	0%	0	0	0%	417,000	0%	556,000
2020	010	96	TRANSF	096	TRANS	CONS	9630	Construction	3897	STATE-OWNE	046	CONSUL	5,184	5,854	113%	1,657,628	0%	10,003	12,449	124%	3,198,886	0%	4,984,413
2020	010	96	TRANSF	096	TRANS	CONS	9640	AERONAUT	2050	STATE BUS S	046	CONSUL	0	0	0%	22,500	0%	0	0	0%	202,500	0%	270,000
2020	010	96	TRANSF	096	TRANS	CONS	9640	AERONAUT	2916	PUBLIC TRAN	046	CONSUL	0	0	0%	247,917	0%	0	0	0%	2,231,250	0%	2,975,000
2020	010	96	TRANSF	096	TRANS	CONS	9640	AERONAUT	2931	RAILROAD	046	CONSUL	0	0	0%	16,667	0%	0	0	0%	150,000	0%	200,000
2020	010	96	TRANSF	096	TRANS	CONS	9640	AERONAUT	2991	SPECIAL RAIL	046	CONSUL	0	5,393	0%	5,722	94%	24,997	18,066	72%	68,658	26%	68,658
2020	015	96	TRANSF	096	TRANS	CONS	9600	ADMINISTR	3038	EXECUTIVE O	046	CONSUL	0	0	0%	125	0%	0	1,030	0%	1,125	92%	1,500
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	2928	WINTER MAIN	046	CONSUL	0	0	0%	15,456	0%	0	0	0%	139,106	0%	185,475
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	3005	MECHANICAL	046	CONSUL	0	0	0%	17	0%	0	0	0%	149	0%	199
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	3007	HIGHWAY MA	046	CONSUL	0	5,829	0%	11,615	50%	30,447	33,018	108%	92,344	36%	139,374
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	3008	BRIDGE MAIN	046	CONSUL	835	0	0%	2,205	0%	5,528	0	0%	14,602	0%	14,602
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	3009	TRAFFIC OPE	046	CONSUL	0	0	0%	1,250	0%	6,732	3,508	52%	8,812	40%	15,000
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	3031	REIMBURSABI	046	CONSUL	8,929	0	0%	3,373	0%	25,947	0	0%	9,802	0%	10,000
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	3048	MAINTENANC	046	CONSUL	4,554	1,216	27%	9,697	13%	41,488	34,371	83%	88,334	39%	126,265
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	3052	TRANSPORTA	046	CONSUL	0	1,807	0%	12,044	15%	14,742	44,425	301%	137,156	32%	144,529
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	3066	SALTED WELL	046	CONSUL	85	0	0%	47	0%	2,550	1,025	40%	1,414	72%	1,500
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	3198	FUEL DISTRIB	046	CONSUL	0	0	0%	1,667	0%	13,850	0	0%	11,125	0%	20,000
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	5032	OVERSIZE & C	046	CONSUL	0	0	0%	2,343	0%	9,243	10,614	115%	28,111	38%	28,111
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISI	5034	LIFT BRIDGE (	046	CONSUL	5,733	0	0%	3,068	0%	10,466	0	0%	5,602	0%	5,602
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT (	3025	HIGHWAY DE	046	CONSUL	0	0	0%	12,865	0%	0	54,151	0%	115,786	47%	154,381
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT (	3032	ENVIRONMEN	046	CONSUL	1,498	4,592	307%	6,859	67%	42,352	112,954	267%	193,974	58%	263,973
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT (	3033	BRIDGE DESI	046	CONSUL	0	0	0%	355	0%	0	0	0%	3,191	0%	4,254
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT (	3034	MATERIALS - I	046	CONSUL	0	0	0%	2,817	0%	20,000	29,868	149%	32,357	92%	33,800
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT (	3036	SPR RESEAR	046	CONSUL	73,866	6,902	9%	389,849	2%	236,213	225,480	95%	1,246,684	18%	1,412,295
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT (	3060	STICKNEY AV	046	CONSUL	0	0	0%	63	0%	0	0	0%	563	0%	750
2020	015	96	TRANSF	096	TRANS	CONS	9625	MUNICIPAL	2944	SPR PLANNIN	046	CONSUL	119,646	6,971	6%	726,570	1%	532,636	482,658	91%	3,234,532	15%	4,010,893
2020	015	96	TRANSF	096	TRANS	CONS	9630	CONSTRUC	2929	STATE AID CC	046	CONSUL	0	0	0%	1,599	0%	0	0	0%	14,391	0%	19,188
2020	015	96	TRANSF	096	TRANS	CONS	9630	CONSTRUC	3039	BETTERMENT	046	CONSUL	3,006	1,137	38%	5,574	20%	331,177	205,566	62%	613,982	33%	638,192
2020	015	96	TRANSF	096	TRANS	CONS	9630	CONSTRUC	3049	NON PARTICIP	046	CONSUL	0	1,190	0%	68,156	2%	57,275	76,601	134%	817,872	9%	817,872
2020	015	96	TRANSF	096	TRANS	CONS	9630	CONSTRUC	8910	SB367 CAPITA	046	CONSUL	19,243	54,988	286%	212,188	26%	139,783	605,800	433%	1,541,392	39%	2,924,893
2020	015	96	TRANSF	096	TRANS	CONS	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	TRANSF	096	TRANS	CONS	9635	FHWA GRA	3054	CONSOLIDAT	046	CONSUL	650,585	225,248	35%	2,893,173	8%	9,525,769	7,639,645	80%	42,361,432	18%	54,307,348
2020	015	96	TRANSF	096	TRANS	CONS	9635	FHWA GRA	3311	NON PAR I 93	046	CONSUL	0	0	0%	79,439	0%	0	0	0%	714,955	0%	953,274
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKE	7022	ADMINISTRAT	046	CONSUL	16,222	40,318	249%	78,441	51%	355,287	323,865	91%	1,717,997	19%	1,953,184
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKE	7025	RENEWAL - RI	046	CONSUL	7,798	18,288	235%	15,999	114%	270,179	456,190	169%	554,324	82%	730,681
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKE	7050	TOLL COLLEC	046	CONSUL	0	0	0%	297,037	0%	88,361	992,750	1,124%	388,664	255%	3,564,448
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKE	7500	RSA 237:2 I BL	046	CONSUL	1,118	191	17%	129,417	0%	4,733	2,000	42%	547,979	0%	704,737
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKE	7507	RSA 237:2 VII	046	CONSUL	80,287	426,044	531%	379,487	112%	1,838,450	2,294,397	125%	8,689,646	26%	10,346,798
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKE	7511	TOLL COLLEC	046	CONSUL	7,010	1,291	18%	85,389	2%	175,301	254,128	145%	2,135,402	12%	3,760,277
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKE	7513	SPAULDING T	046	CONSUL	0	0	0%	5,165	0%	0	0	0%	46,484	0%	61,979
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKE	7514	SPAULDING T	046	CONSUL	17,072	26,739	157%	62,605	43%	427,222	276,101	65%	1,566,728	18%	2,060,336
2020		96	TRANSF	096	TRANS	CONSULTANTS TOTALS				CATEGORY TOTALS			1,022,669	833,998	82%	7,516,506	11%	14,277,728	14,219,739	100%	73,388,768	19%	98,515,217
2020	010	96	TRANSF	096	TRANS	CURR	9630	Construction	1073	DEMOLITION (	020	CURREN	0	25	0%	2,083	1%	0	50	0%	18,750	0%	25,000
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2050	STATE BUS S	020	CURREN	0	0	0%	108	0%	0	137	0%	975	14%	1,300
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2107	AERONAUTICS	020	CURREN	475	1,675	353%	874	192%	6,952	12,283	177%	12,789	96%	21,965
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2916	PUBLIC TRAN	020	CURREN	112	102	91%	231	44%	1,240	646	52%	2,559	25%	2,600
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2931	RAILROAD	020	CURREN	290	0	0%	320	0%	319	270	85%	352	77%	1,050
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2936	REIMBURSABI	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2991	SPECIAL RAIL	020	CURREN	0	0	0%	383	0%	485	821	169%	4,600	18%	4,600
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	8710	STATE AERON	020	CURREN	0	0	0%	20	0%	1,356	16	1%	231	7%	240
2020	015	96	TRANSF	096	TRANS	CURR	9600	ADMINISTR	3038	EXECUTIVE O	020	CURREN	1,781	43	2%	2,485	2%	6,095	3,691	61%	8,505	43%	18,200
2020	015	96	TRANSF	096	TRANS	CURR	9600	ADMINISTR	3040	OFFICE OF AS	020	CURREN	0	103	0%	54	189%	0	217	0%	488	45%	650
2020	015	96	TRANSF	096	TRANS	CURR	9600	ADMINISTR	5348	PUBLIC EMPL	020	CURREN	0	0	0%	841	0%	16,950	464	3%	3,620	13%	10,097
2020	015	96	TRANSF	096	TRANS	CURR	9600	ADMINISTR	7999	DEFAULT ACC	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	CURR	9602	DIVISION C	3001	DIVISION OF F	020	CURREN	9,640	13,839	144%	12,195	113%	89,865	64,549	72%	113,684	57%	147,474
2020	015	96	TRANSF	096	TRANS	CURR	9603	DIV OF POI	2056	OFFICE OF FE	020	CURREN	305	118	39%	271	44%	1,048	743	71%	929	80%	1,700
2020	015	96	TRANSF	096	TRANS	CURR	9603	DIV OF POI	3017	HUMAN RESO	020	CURREN	313	1,340	429%	385	348%	3,562	3,380	95%	4,389	77%	14,362
2020	015	96	TRANSF	096	TRANS	CURR	9603	DIV OF POI	3027	EMPLOYEE TF	020	CURREN	0	0	0%	425	0%	1,628	579	36%	3,512	16%	5,100
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	2928	WINTER MAIN	020	CURREN	2,023,626	2,359,794	117%	1,740,341	136%	10,211,998	8,390,470	82%	8,782,432	96%	13,995,802
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3005	MECHANICAL	020	CURREN	214,984	218,214	102%	281,252	78%	2,453,243	2,082,406	85%	3,209,440	65%	4,181,737
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3007	HIGHWAY MA	020	CURREN	173,458	106,943	62%	184,784	58%	2,768,733	2,779,812	100%	2,949,520	94%	4,063,745
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3008	BRIDGE MAIN	020	CURREN	37,678	64,651	172%	49,957	129%	375,930	546,511	145%	498,442	110%	893,593
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3009	TRAFFIC OPE	020	CURREN	5,333	43,709	820%	6,905	633%	1,386,819	1,615,490	116%	1,795,668	90%	3,415,489
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3031	REIMBURSABI	020	CURREN	18,372	13,649	74%	64,014	21%	189,356	493,714	261%	659,796	75%	950,000
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3048	MAINTENANC	020	CURREN	0	0	0%	1,833	0%	296	6,588	2,226%	327	2,016%	22,000
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3052	TRANSPORTA	020	CURREN	1,521	2,131	140%	908	235%	17,266	15,871	92%	10,308	154%	32,142
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3055	INMATE MAIN	020	CURREN	0	0	0%	42	0%	150	500	333%	500	100%	500
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3066	SALTED WELL	020	CURREN	0	0	0%	125	0%	887	405	46%	1,485	27%	1,500
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	3198	FUEL DISTRIB	020	CURREN	859,680	361,515	42%	1,055,189	34%	5,822,305	5,455,170	94%	7,146,412	76%	7,382,410
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	5032	OVERSIZE & C	020	CURREN	1,048	953	91%	1,419	67%	2,711	9,971	368%	3,670	272%	21,450
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISI	5034	LIFT BRIDGE (	020	CURREN	2,402	2,170	90%	4,240	51%	22,958	11,193	49%	40,518	28%	66,300
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3021	TRANS PLANN	020	CURREN	237	121	51%	563	21%	2,446	6,073	248%	5,810	105%	14,575
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3025	HIGHWAY DE	020	CURREN	-1,427	1,365	0%	2,675	51%	23,727	11,291	48%	26,165	43%	32,100
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3028	RIGHT-OF-WA	020	CURREN	2,262	1,683	74%	2,536	66%	19,254	9,320	48%	21,590	43%	35,660
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3032	ENVIRONMEN	020	CURREN	330	634	192%	413	153%	3,919	4,824	123%	4,907	98%	11,000
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3033	BRIDGE DESI	020	CURREN	1,467	674	46%	2,088	32%	8,582	4,128	48%	12,214	34%	16,350
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3034	MATERIALS - I	020	CURREN	6,028	5,746	95%	7,682	75%	35,901	39,337	110%	45,753	86%	80,056
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3035	CONSTRUCTI	020	CURREN	2,332	1,318	57%	3,544	37%	12,865	9,951	77%	19,558	51%	30,750
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3036	SPR RESEAR	020	CURREN	0	0	0%	2,043	0%	1,029	546	53%	1,793	30%	24,516
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3060	STICKNEY AV	020	CURREN	0	0	0%	250	0%	208	3	1%	2,250	0%	3,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT (	3375	OFFICE OF A	020	CURREN	0	0	0%	0	0%	28	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	CURR	9625	MUNICIPAL	2944	SPR PLANNIN	020	CURREN	2,558	1,745	68%	13,458	13%	8,235	5,630	68%	43,323	13%	50,825
2020	015	96	TRANSF	096	TRANS	CURR	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	TRANSF	096	TRANS	CURR	9630	CONSTRU	3039	BETTERMENT	020	CURREN	17,842	196	1%	46,809	0%	1,316,068	1,734,623	132%	3,452,712	50%	3,579,515
2020	015	96	TRANSF	096	TRANS	CURR	9635	FHWA GRA	3054	CONSOLIDATE	020	CURREN	2,129	14,216	668%	10,664	133%	30,687	130,784	426%	153,712	85%	207,928
2020	015	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	3030	RIDESHARE-B	020	CURREN	164	0	0%	0	0%	248	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7022	ADMINISTRAT	020	CURREN	2,986	1,327	44%	4,498	29%	23,967	23,142	97%	36,094	64%	52,971
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7025	RENEWAL - R	020	CURREN	0	0	0%	19,709	0%	1,485	1,958	132%	236,514	1%	236,514
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7026	CENTRAL OPE	020	CURREN	3,265	1,213	37%	3,510	35%	13,756	13,377	97%	14,788	90%	20,000
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7027	CENTRAL MAI	020	CURREN	126,277	72,099	57%	197,709	36%	522,349	422,457	81%	817,832	52%	1,174,699
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7031	EAST NH TPK	020	CURREN	1,685	729	43%	1,760	41%	9,690	7,968	82%	10,120	79%	13,000
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7032	EAST NH TPK	020	CURREN	38,742	19,531	50%	73,745	26%	210,869	213,146	101%	401,385	53%	562,413
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7036	EAST NH TPK	020	CURREN	338	56	17%	670	8%	3,001	2,304	77%	5,952	39%	10,000
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7037	EAST NH TPK	020	CURREN	68,031	75,377	111%	72,085	105%	299,534	260,410	87%	317,381	82%	473,781
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7050	TOLL COLLEC	020	CURREN	32,659	269,124	824%	48,261	558%	1,100,504	2,915,768	265%	1,626,243	179%	4,463,419
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKE	7515	TRANSPONDE	020	CURREN	0	0	0%	41,667	0%	577,200	370,955	64%	296,197	125%	500,000
2020		96	TRANSF	096	TRANS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,658,924	3,658,125	100%	4,281,891	85%	28,768,671	28,912,481	100%	34,397,916	84%	50,640,456
2020	010	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	1214	STATE AID BR	073	GRANTS	0	0	0%	1,140,852	0%	2,602,278	1,162,590	45%	10,150,435	11%	13,690,223
2020	010	96	TRANSF	096	TRANS	ALL O	9630	Construction	1073	DEMOLITION (	400	CONSTF	0	0	0%	107,417	0%	0	0	0%	966,750	0%	1,289,000
2020	010	96	TRANSF	096	TRANS	ALL O	9630	Construction	3897	STATE-OWNE	400	CONSTF	170,460	24,447	14%	3,560,671	1%	201,490	845,805	420%	4,208,847	20%	14,314,714
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2021	FEDERAL LOC	072	GRANTS	0	0	0%	166,667	0%	0	0	0%	1,500,000	0%	2,000,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2029	AIRWAY TOLL	030	EQUIPM	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2029	AIRWAY TOLL	073	GRANTS	0	0	0%	32,500	0%	0	2,500	0%	292,500	1%	390,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	024	MAINT C	0	5,970	0%	7,758	77%	0	6,255	0%	69,818	9%	93,090
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	030	EQUIPM	0	0	0%	378,325	0%	3,016,586	4,116,011	136%	4,539,903	91%	4,539,903
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	037	TECHNC	0	0	0%	10,167	0%	599	26,183	4,372%	28,680	91%	122,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	038	TECHNC	0	0	0%	3,492	0%	2,510	9,422	375%	41,900	22%	41,900
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	047	OWN FC	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	048	CONTRA	0	0	0%	13,333	0%	949	1,730	182%	70,395	2%	160,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	072	GRANTS	0	0	0%	260,699	0%	0	0	0%	2,346,290	0%	3,128,386
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	103	CONTRA	27,058	121,355	449%	607,741	20%	27,058	551,000	2,036%	607,741	91%	3,140,846
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	400	CONSTF	0	0	0%	417	0%	5,956	0	0%	5,000	0%	5,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS S	404	INTRA IN	0	35,756	0%	35,756	100%	0	137,127	0%	321,803	43%	429,070
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	022	RENTS-L	225	0	0%	1,983	0%	1,149	596	52%	10,128	6%	11,248
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	023	HEAT EL	69	49	70%	206	24%	907	605	67%	2,691	22%	3,300
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	024	MAINT C	0	0	0%	182	0%	707	1,016	144%	1,466	69%	2,180
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	026	ORGANI	0	0	0%	382	0%	0	0	0%	3,434	0%	4,579
2020	010	96	TRANSF	096	TRANS	ALL O	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	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	030	EQUIPM	0	877	0%	292	301%	0	877	0%	2,625	33%	3,500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	037	TECHNC	0	628	0%	481	130%	0	2,888	0%	4,332	67%	5,776
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	038	TECHNC	0	0	0%	43	0%	0	0	0%	383	0%	510
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	039	TELECO	559	753	135%	634	119%	5,009	4,790	96%	5,682	84%	8,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	057	BOOKS	0	0	0%	42	0%	401	391	98%	493	79%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	065	BOARD	0	0	0%	33	0%	0	0	0%	300	0%	400
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	066	EMPLOY	0	0	0%	75	0%	0	139	0%	675	21%	900
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	070	IN STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	073	GRANTS	0	154,753	0%	20,833	743%	261,602	207,763	79%	244,854	85%	250,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	080	OUT OF	0	479	0%	150	319%	0	518	0%	1,350	38%	1,800
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	404	INTRA IN	0	7,133	0%	7,133	100%	34,099	56,822	167%	85,596	66%	85,596
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	022	RENTS-L	0	0	0%	42	0%	254	308	121%	333	92%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	026	ORGANI	0	0	0%	750	0%	6,425	7,173	112%	8,666	83%	9,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	029	INTRA-A	0	0	0%	542	0%	3,288	3,162	96%	4,009	79%	6,500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	030	EQUIPM	0	0	0%	24,515	0%	6,100	50,681	831%	73,076	69%	294,186
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	037	TECHNC	0	0	0%	114	0%	0	138	0%	1,026	13%	1,368
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	038	TECHNC	0	0	0%	71	0%	0	0	0%	638	0%	850
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	039	TELECO	235	429	182%	236	182%	3,441	3,370	98%	3,449	98%	5,385
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	040	INDIREC	0	0	0%	667	0%	19,147	8,000	42%	4,654	172%	8,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	048	CONTRA	0	0	0%	2,716	0%	9,990	5,638	56%	32,594	17%	32,594
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	057	BOOKS	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	066	EMPLOY	0	0	0%	150	0%	296	988	334%	729	136%	1,800
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	067	TRAININ	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	069	PROMOT	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	070	IN STAT	0	84	0%	48	177%	340	84	25%	387	22%	570
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	072	GRANTS	698,046	439,203	63%	2,034,932	22%	4,567,255	3,570,469	78%	13,314,382	27%	21,078,061
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	073	GRANTS	0	0	0%	49,784	0%	56,631	0	0%	541,557	0%	597,412
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	081	OUT OF	0	0	0%	483	0%	18	920	5,111%	1,740	53%	5,800
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	103	CONTRA	62,609	0	0%	113,651	0%	339,348	3,143	1%	615,996	1%	615,996
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRAN	404	INTRA IN	12,047	8,832	73%	9,646	92%	83,561	59,229	71%	66,904	89%	105,984
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	022	RENTS-L	0	127	0%	42	305%	254	408	161%	333	122%	500
2020	010	96	TRANSF	096	TRANS	ALL O	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	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	030	EQUIPM	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	033	LAND AC	0	0	0%	4	0%	0	21	0%	38	55%	50
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	037	TECHNC	0	0	0%	52	0%	-51	426	0%	465	92%	620
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	038	TECHNC	0	0	0%	4	0%	0	0	0%	34	0%	45
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	039	TELECO	82	134	162%	162	82%	704	716	102%	1,384	52%	1,870
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	066	EMPLOY	0	0	0%	13	0%	0	0	0%	113	0%	150
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	070	IN STAT	0	0	0%	4	0%	0	0	0%	38	0%	50
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	080	OUT OF	0	0	0%	25	0%	25	0	0%	63	0%	300
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	404	INTRA IN	0	2,005	0%	2,005	100%	6,038	16,954	281%	24,058	70%	24,058
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2934	RR REHAB LO	044	DEBT SE	2,014	0	0%	4,446	0%	178,089	167,694	94%	393,109	43%	501,016
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2936	REIMBURSABL	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2936	REIMBURSABL	400	CONSTF	0	0	0%	0	0%	59,011	0	0%	1	0%	1
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2937	COMPENSATI	061	UNEMPL	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2937	COMPENSATI	062	WORKE	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAIL	022	RENTS-L	0	0	0%	375	0%	1,000	0	0%	4,500	0%	4,500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAIL	048	CONTRA	0	0	0%	2,058	0%	0	0	0%	18,525	0%	24,700
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAIL	073	GRANTS	0	0	0%	6,083	0%	0	0	0%	54,750	0%	73,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAIL	400	CONSTF	880	0	0%	1,750	0%	555,202	332,583	60%	1,103,826	30%	1,103,826
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	8710	STATE AERON	030	EQUIPM	0	0	0%	20	0%	0	180	0%	176	102%	235
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2938	DEBT SERVIC	043	DEBT SE	0	0	0%	940,665	0%	0	6,753,462	0%	8,465,989	80%	11,287,985
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2938	DEBT SERVIC	044	DEBT SE	2,871,989	0	0%	0	0%	9,131,137	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2939	TRANSFERS T	027	TRANSF	778,841	421,828	54%	995,739	42%	5,526,811	5,195,961	94%	7,065,969	74%	10,198,456
2020	015	96	TRANSF	096	TRANS	ALL O	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	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2939	TRANSFERS T	211	CATAST	0	0	0%	27,246	0%	0	325,289	0%	245,218	133%	326,957
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2939	TRANSFERS T	407	TRANS T	0	0	0%	8,110	0%	39,659	47,515	120%	46,362	102%	97,319

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2939	TRANSFERS T	409	TRANSF	0	0	0%	74,723	0%	474,899	234,668	49%	531,000	44%	896,673
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2939	TRANSFERS T	411	TRANSF	0	0	0%	5,378	0%	0	0	0%	48,400	0%	64,533
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2940	GENERAL FUN	028	TRANSF	82,619	0	0%	92,257	0%	650,987	510,874	78%	726,925	70%	1,046,420
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2940	GENERAL FUN	040	INDIREC	0	0	0%	131,250	0%	639,681	519,117	81%	787,499	66%	1,575,000
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2940	GENERAL FUN	089	TRANSF	0	0	0%	14,010	0%	0	168,116	0%	126,087	133%	168,116
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2941	COMPENSATI	061	UNEMPL	2,679	325	12%	8,895	4%	6,118	1,572	26%	20,312	8%	30,000
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2941	COMPENSATI	062	WORKE	209,903	382,394	182%	136,708	280%	1,095,453	1,562,724	143%	713,460	219%	1,100,000
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	2941	COMPENSATI	064	RET PEN	597,948	609,595	102%	671,850	91%	5,439,783	5,422,125	100%	6,112,100	89%	8,082,100
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3038	EXECUTIVE O	022	RENTS-I	119	357	300%	360	99%	1,071	1,071	100%	3,238	33%	3,958
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3038	EXECUTIVE O	026	ORGANI	15,683	15,683	100%	22,397	70%	33,366	33,366	100%	47,651	70%	48,500
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3038	EXECUTIVE O	030	EQUIPM	0	651	0%	7,156	9%	939	56,798	6,049%	6,162	922%	85,870
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3038	EXECUTIVE O	037	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3038	EXECUTIVE O	038	TECHNO	0	18	0%	46	39%	0	18	0%	413	4%	550
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3038	EXECUTIVE O	039	TELECO	1,895	1,771	93%	2,064	86%	15,756	15,808	100%	17,160	92%	23,500
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3038	EXECUTIVE O	057	BOOKS	0	0	0%	63	0%	0	697	0%	563	124%	750
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3038	EXECUTIVE O	070	IN STAT	776	28	4%	438	6%	885	28	3%	500	6%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3038	EXECUTIVE O	080	OUT OF	1,189	1,526	128%	1,298	118%	6,300	8,845	140%	6,879	129%	18,000
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3040	OFFICE OF AS	030	EQUIPM	0	0	0%	83	0%	0	880	0%	750	117%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3040	OFFICE OF AS	037	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3040	OFFICE OF AS	038	TECHNO	0	0	0%	29	0%	0	0	0%	263	0%	350
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTR	3040	OFFICE OF AS	039	TELECO	0	173	0%	229	76%	0	1,619	0%	2,064	78%	2,752
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	022	RENTS-I	1,590	246	15%	1,497	16%	17,044	13,231	78%	16,048	82%	21,499
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	024	MAINT C	3,919	2,058	53%	11,967	17%	21,467	27,884	130%	65,541	43%	96,450
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	030	EQUIPM	0	0	0%	833	0%	16,946	8,499	50%	9,721	87%	10,000
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	037	TECHNO	0	0	0%	8	0%	1,137	0	0%	100	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	038	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	039	TELECO	1,567	1,451	93%	1,367	106%	15,076	12,929	86%	13,147	98%	17,250
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	065	BOARD	196	213	109%	603	35%	780	1,709	219%	2,397	71%	3,000
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	066	EMPLOY	80	0	0%	1,006	0%	358	3,089	863%	4,500	69%	4,500
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	068	REMUNE	0	5,000	0%	2,500	200%	4,569	20,065	439%	21,812	92%	30,000
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	069	PROMO	1,213	1,306	108%	1,133	115%	5,094	5,453	107%	4,757	115%	6,500
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	070	IN STAT	0	0	0%	17	0%	107	115	108%	200	58%	200
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	080	OUT OF	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION C	3001	DIVISION OF F	204	SETTLE	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	2056	OFFICE OF FE	022	RENTS-I	0	238	0%	165	145%	0	1,309	0%	1,482	88%	1,976
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	2056	OFFICE OF FE	030	EQUIPM	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	2056	OFFICE OF FE	037	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	2056	OFFICE OF FE	038	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	2056	OFFICE OF FE	039	TELECO	233	264	113%	350	75%	2,569	2,385	93%	3,854	62%	5,100
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3017	HUMAN RESO	022	RENTS-I	119	238	200%	167	143%	1,071	1,071	100%	1,500	71%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3017	HUMAN RESO	026	ORGANI	0	0	0%	76	0%	0	335	0%	683	49%	910
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3017	HUMAN RESO	030	EQUIPM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3017	HUMAN RESO	039	TELECO	721	631	88%	771	82%	6,285	6,008	96%	6,725	89%	9,025
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3017	HUMAN RESO	066	EMPLOY	0	0	0%	58	0%	0	74	0%	525	14%	700
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3017	HUMAN RESO	070	IN STAT	0	0	0%	21	0%	0	210	0%	188	112%	250
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3027	EMPLOYEE TF	026	ORGANI	0	0	0%	1,167	0%	14,000	14,000	100%	14,000	100%	14,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3027	EMPLOYEE TF	039	TELECO	164	156	95%	165	94%	1,479	1,308	88%	1,489	88%	1,972
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3027	EMPLOYEE TF	066	EMPLOY	21,170	0	0%	32,427	0%	74,082	26,811	36%	113,473	24%	189,475
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	3027	EMPLOYEE TF	081	OUT OF	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POI	5031	OFFICE OF ST	039	TELECO	0	0	0%	0	0%	23	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	022	RENTS-I	1,878,743	900,505	48%	2,420,564	37%	8,034,379	7,938,556	99%	10,351,461	77%	10,849,773
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	023	HEAT EL	183,195	198,379	108%	205,982	96%	663,969	645,234	97%	746,558	86%	974,807
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	024	MAINT C	2,210	3,835	174%	4,646	83%	12,499	40,422	323%	26,278	154%	64,861
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	030	EQUIPM	2,567	25,586	997%	5,590	458%	237,644	185,518	78%	517,409	36%	587,670
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	037	TECHNO	2,925	0	0%	13,707	0%	6,065	1,796	30%	28,422	6%	31,796
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	038	TECHNO	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	039	TELECO	6,999	17,462	250%	7,395	236%	39,995	54,357	136%	42,256	129%	117,119
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	047	OWN FC	672	1,457	217%	836	174%	7,819	3,223	41%	9,716	33%	10,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	048	CONTRA	1,107	3,325	301%	1,552	214%	21,869	20,408	93%	30,679	67%	44,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	070	IN STAT	54,170	10,686	20%	48,228	22%	165,663	122,501	74%	147,491	83%	160,291
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	2928	WINTER MAIN	103	CONTRA	11,755	15,399	131%	28,552	54%	39,689	42,485	107%	96,404	44%	136,111
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	022	RENTS-I	89	627	705%	109	576%	18,891	18,641	99%	23,112	81%	30,189
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	023	HEAT EL	8,272	7,333	89%	8,649	85%	28,177	28,513	101%	29,460	97%	44,585
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	024	MAINT C	4,194	20,526	489%	23,406	88%	63,654	81,558	128%	355,252	23%	383,818
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	026	ORGANI	0	0	0%	50	0%	0	0	0%	450	0%	600
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	028	TRANSF	29,784	0	0%	32,060	0%	223,399	154,812	69%	240,466	64%	378,370
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	030	EQUIPM	34,939	793,485	2,271%	248,399	319%	1,653,827	5,777,604	349%	11,757,871	49%	13,185,554
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	037	TECHNO	0	70	0%	267	26%	604	912	151%	3,200	28%	3,200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	038	TECHNO	0	750	0%	1,250	60%	45,457	3,050	7%	13,265	23%	15,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	039	TELECO	1,649	1,714	104%	2,291	75%	14,082	13,919	99%	19,566	71%	26,230
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	047	OWN FC	1,891	2,902	153%	1,696	171%	29,843	16,347	55%	26,775	61%	37,200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	048	CONTRA	0	269	0%	6,290	4%	47,877	71,364	149%	67,385	106%	75,485
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	057	BOOKS	137	160	117%	513	31%	137	160	117%	513	31%	850
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	066	EMPLOY	0	0	0%	1,229	0%	563	6,060	1,076%	14,750	41%	14,750
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	070	IN STAT	41	29	71%	78	37%	455	334	73%	877	38%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	080	OUT OF	0	0	0%	906	0%	-150	0	0%	8,156	0%	10,875
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3005	MECHANICAL	103	CONTRA	1,243	377	30%	3,253	12%	9,043	6,444	71%	23,680	27%	31,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	022	RENTS-I	42,787	152,099	355%	55,212	275%	2,559,977	2,806,768	110%	3,303,363	85%	4,287,015
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	023	HEAT EL	14,443	-2,306	-16%	16,781	-14%	441,545	452,091	102%	513,021	88%	756,310
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	024	MAINT C	16,727	11,250	67%	20,324	55%	144,440	110,742	77%	175,502	63%	205,305
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	030	EQUIPM	14,329	18,432	129%	22,056	84%	243,968	126,546	52%	375,538	34%	585,583
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	037	TECHNO	0	0	0%	8	0%	9,696	0	0%	100	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	038	TECHNO	0	0	0%	8	0%	6	0	0%	1	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	039	TELECO	3,981	-1,429	-36%	5,549	-26%	100,899	99,828	99%	140,643	71%	144,470
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	047	OWN FC	5,603	6,115	109%	6,480	94%	67,851	51,620	76%	78,471	66%	150,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	048	CONTRA	4,995	1,748	35%	7,529	23%	93,533	65,335	70%	140,972	46%	181,056
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	057	BOOKS	0	0	0%	17	0%	0	0	0%	150	0%	200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	066	EMPLOY	3,385	2,540	75%	6,381	40%	9,180	9,650	105%	17,306	56%	25,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	070	IN STAT	5,095	3,773	74%	6,458	58%	87,304	81,740	94%	110,674	74%	142,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	080	OUT OF	0	0	0%	833	0%	3,274	2,065	63%	10,000	21%	10,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	103	CONTRA	6,925	310	4%	8,166	4%	78,075	73,189	94%	92,068	79%	110,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	400	CONSTF	0	0	0%	31,639	0%	0	270,592	0%	284,751	95%	379,669
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3007	HIGHWAY MA	406	ENVIRO	9,960	5,886	59%	63,387	9%	55,070	82,491	150%	350,474	24%	419,511
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	022	RENTS-I	841	19,820	2,356%	1,125	1,762%	61,290	61,880	101%	81,934	76%	105,051

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	023	HEAT EL	5,780	5,349	93%	6,234	86%	28,692	28,347	99%	30,945	92%	46,300
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	024	MAINT C	1,200	250	21%	3,052	8%	18,847	4,640	25%	47,932	10%	52,969
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	030	EQUIPM	32,789	549	2%	46,435	1%	130,068	111,381	86%	184,201	60%	287,647
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	039	TELECO	3,643	3,576	98%	3,691	97%	21,216	22,816	108%	21,493	106%	30,400
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	047	OWN FC	2,881	2,656	92%	2,424	110%	5,331	3,799	71%	4,486	85%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	048	CONTRA	0	568	0%	417	136%	930	3,288	354%	3,811	86%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	066	EMPLOY	120	0	0%	819	0%	3,998	729	18%	27,272	3%	37,300
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	070	IN STAT	29,787	20,100	67%	37,456	54%	181,056	197,476	109%	227,673	87%	311,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	080	OUT OF	0	0	0%	42	0%	82	0	0%	500	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	103	CONTRA	0	0	0%	141,667	0%	0	0	0%	1,275,000	0%	1,700,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3008	BRIDGE MAIN	400	CONSTF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	022	RENTS-I	224	319	143%	478	67%	896	3,971	443%	1,913	208%	5,721
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	023	HEAT EL	20,950	15,663	75%	22,898	68%	173,034	168,641	97%	189,125	89%	254,202
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	024	MAINT C	2,290	2,145	94%	5,232	41%	9,905	12,996	131%	22,630	57%	53,325
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	026	ORGANI	0	0	0%	83	0%	75	0	0%	1,000	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	030	EQUIPM	137	1,800	1,317%	288	626%	33,720	33,224	99%	70,956	47%	91,924
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	037	TECHNC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	038	TECHNC	0	0	0%	2,621	0%	0	0	0%	23,588	0%	31,450
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	039	TELECO	3,361	2,519	75%	5,159	49%	27,789	25,183	91%	42,656	59%	57,238
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	047	OWN FC	432	36	8%	533	7%	9,065	2,833	31%	11,177	25%	12,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	048	CONTRA	0	11,938	0%	6,083	196%	10,090	33,694	334%	48,179	70%	73,002
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	057	BOOKS	0	0	0%	167	0%	491	0	0%	1,147	0%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	066	EMPLOY	80	0	0%	74	0%	3,755	399	11%	3,459	12%	10,450
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	070	IN STAT	533	72	13%	588	12%	17,724	21,717	123%	19,569	111%	23,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	080	OUT OF	0	0	0%	916	0%	3,736	3,241	87%	3,973	82%	10,990
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPE	103	CONTRA	236	0	0%	255	0%	1,624	1,564	96%	1,752	89%	2,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3031	REIMBURSABI	022	RENTS-I	0	0	0%	79,167	0%	45,614	238,942	524%	895,465	27%	950,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3031	REIMBURSABI	024	MAINT C	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3031	REIMBURSABI	030	EQUIPM	0	0	0%	6,880	0%	3,398	21,565	635%	21,502	100%	82,565
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3031	REIMBURSABI	033	LAND AC	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3031	REIMBURSABI	037	TECHNC	0	0	0%	833	0%	0	7,770	0%	7,500	104%	10,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3031	REIMBURSABI	070	IN STAT	757	51	7%	15,828	0%	2,393	4,584	192%	50,000	9%	50,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3031	REIMBURSABI	400	CONSTF	-8,973	0	0%	225,260	0%	991,923	287,894	29%	2,027,339	14%	2,703,118
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3048	MAINTENANC	022	RENTS-I	0	0	0%	1,000	0%	0	6,441	0%	9,000	72%	12,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3048	MAINTENANC	024	MAINT C	1,537	0	0%	2,773	0%	1,537	8,041	523%	2,773	290%	16,835
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3048	MAINTENANC	030	EQUIPM	0	0	0%	2,938	0%	651	5,250	807%	1,448	362%	35,250
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3048	MAINTENANC	037	TECHNC	0	0	0%	8	0%	18,258	0	0%	81	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3048	MAINTENANC	047	OWN FC	21,116	271	1%	34,511	1%	113,345	39,190	35%	185,249	21%	220,120
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3048	MAINTENANC	048	CONTRA	0	12,965	0%	34,757	37%	130,100	127,010	98%	324,614	39%	417,082
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3048	MAINTENANC	400	CONSTF	0	0	0%	74,667	0%	0	0	0%	672,000	0%	896,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	022	RENTS-I	3,613	3,973	110%	4,233	94%	54,719	57,199	105%	64,109	89%	78,814
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	023	HEAT EL	2,215	3,418	154%	3,167	108%	21,448	23,497	110%	30,676	77%	42,310
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	024	MAINT C	1,065	1,025	96%	3,461	30%	46,149	69,835	151%	149,958	47%	270,481
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	028	TRANSF	14,330	0	0%	15,779	0%	63,365	41,615	66%	69,770	60%	110,923
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	030	EQUIPM	0	406	0%	6,184	7%	19,069	46,435	244%	68,498	68%	74,205
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	037	TECHNC	0	0	0%	17,345	0%	83,582	96,611	116%	156,150	62%	208,145
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	038	TECHNC	15,307	32,143	210%	12,144	265%	80,282	50,058	62%	63,694	79%	76,835
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	039	TELECO	4,231	5,322	126%	3,721	143%	42,191	37,601	89%	37,100	101%	51,737
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	048	CONTRA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	049	TRANSF	0	0	0%	3,083	0%	0	0	0%	27,750	0%	37,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	066	EMPLOY	2,810	-50	-2%	1,495	-3%	3,135	200	6%	1,668	12%	2,160
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	070	IN STAT	2	18	1,025%	1	2,743%	87	109	125%	33	334%	300
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3052	TRANSPORTA	080	OUT OF	0	22	0%	71	31%	447	77	17%	809	9%	850
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3055	INMATE MAIN	022	RENTS-I	1,500	0	0%	1,510	0%	13,306	7,404	56%	13,395	55%	15,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3055	INMATE MAIN	030	EQUIPM	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3055	INMATE MAIN	039	TELECO	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3066	SALTED WELL	024	MAINT C	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3066	SALTED WELL	030	EQUIPM	0	0	0%	42	0%	370	0	0%	500	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3066	SALTED WELL	037	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3066	SALTED WELL	038	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3066	SALTED WELL	039	TELECO	37	36	97%	120	30%	228	332	146%	734	45%	1,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3066	SALTED WELL	070	IN STAT	0	0	0%	50	0%	0	302	0%	450	67%	600
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3066	SALTED WELL	400	CONSTF	13	0	0%	24	0%	61,677	42,252	69%	118,582	36%	243,264
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	022	RENTS-I	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	023	HEAT EL	484	434	90%	1,204	36%	3,600	3,407	95%	8,957	38%	12,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	024	MAINT C	273	32,315	11,849%	252	12,829%	59,673	36,184	61%	55,118	66%	56,126
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	030	EQUIPM	178	278	156%	178	156%	3,335	946	28%	3,333	28%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	038	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	039	TELECO	744	747	100%	907	82%	5,179	5,268	102%	6,313	83%	8,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	047	OWN FC	873	7,119	815%	1,391	512%	46,577	32,155	69%	74,227	43%	113,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	048	CONTRA	0	0	0%	12,548	0%	1,456	1,669	115%	8,245	20%	150,577
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	057	BOOKS	0	0	0%	83	0%	882	875	99%	1,000	88%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	066	EMPLOY	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	070	IN STAT	0	0	0%	42	0%	16	0	0%	148	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	080	OUT OF	0	0	0%	267	0%	0	0	0%	2,400	0%	3,200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIB	103	CONTRA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5032	OVERSIZE & C	037	TECHNC	0	0	0%	183	0%	63	0	0%	2,200	0%	2,200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5032	OVERSIZE & C	038	TECHNC	0	0	0%	4	0%	0	13	0%	38	35%	50
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5032	OVERSIZE & C	039	TELECO	36	75	208%	39	194%	979	1,060	108%	1,049	101%	1,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5032	OVERSIZE & C	049	TRANSF	0	0	0%	288	0%	0	0	0%	2,593	0%	3,457
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5033	WELCOME CT	416	TRANSF	0	0	0%	6,571	0%	0	0	0%	59,135	0%	78,847
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	022	RENTS-I	877	450	51%	3,520	13%	3,560	13,750	386%	14,288	96%	26,666
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	023	HEAT EL	30,636	13,354	44%	31,980	42%	87,721	83,688	95%	91,571	91%	125,100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	024	MAINT C	20,377	3,056	15%	90,081	3%	70,851	49,021	69%	313,206	16%	397,982
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	030	EQUIPM	0	0	0%	5,700	0%	66,374	18,399	28%	65,820	28%	68,399
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	037	TECHNC	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	038	TECHNC	0	0	0%	63	0%	0	0	0%	570	0%	760
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	039	TELECO	482	217	45%	984	22%	2,919	2,338	80%	5,959	39%	8,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	047	OWN FC	294	0	0%	128	0%	2,300	0	0%	1,000	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	048	CONTRA	0	0	0%	167	0%	315	0	0%	2,000	0%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	066	EMPLOY	0	0	0%	642	0%	1,000	0	0%	7,700	0%	7,700
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	070	IN STAT	114	18	16%	364	5%	964	849	88%	3,089	27%	4,340
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	103	CONTRA	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE C	400	CONSTF	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT D	3021	TRANS PLANN	022	RENTS-I	119	238	200%	225	106%	1,071	1,190	111%	2,026	59%	2,476

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3021	TRANS PLANN	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3021	TRANS PLANN	037	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3021	TRANS PLANN	038	TECHNC	0	0	0%	875	0%	310	0	0%	10,500	0%	10,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3021	TRANS PLANN	039	TELECO	1,103	848	77%	1,332	64%	10,030	8,333	83%	12,113	69%	16,197
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3021	TRANS PLANN	066	EMPLOY	96	0	0%	493	0%	144	0	0%	375	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3021	TRANS PLANN	070	IN STAT	0	0	0%	29	0%	51	72	140%	350	21%	350
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	022	RENTS-I	200	197	98%	700	28%	1,799	1,769	98%	6,300	28%	8,400
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	024	MAINT C	3,200	0	0%	0	0%	3,200	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	026	ORGANI	0	0	0%	83	0%	183	0	0%	1,000	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	029	INTRA-A	0	0	0%	9,265	0%	0	0	0%	83,384	0%	111,179
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	030	EQUIPM	0	0	0%	1,267	0%	5,563	0	0%	13,804	0%	15,200
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	037	TECHNC	0	0	0%	8	0%	5,262	0	0%	100	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	038	TECHNC	0	0	0%	8	0%	7,100	0	0%	48	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	039	TELECO	3,121	3,040	97%	3,649	83%	28,568	26,993	94%	33,400	81%	44,395
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	047	OWN FC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	048	CONTRA	0	0	0%	42	0%	0	60	0%	375	16%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	057	BOOKS	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	066	EMPLOY	99	0	0%	382	0%	3,644	221	6%	14,047	2%	19,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	069	PROMO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	070	IN STAT	0	0	0%	69	0%	60	605	1,001%	161	376%	830
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	080	OUT OF	0	0	0%	700	0%	3,573	1,377	39%	8,400	16%	8,400
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	400	CONSTF	0	0	0%	73	0%	0	0	0%	656	0%	875
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3025	HIGHWAY DES	405	LILAC PI	0	4,900	0%	18,027	27%	55,820	166,502	298%	140,320	119%	216,320
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	022	RENTS-I	127	127	100%	249	51%	1,016	1,143	113%	1,992	57%	2,739
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	024	MAINT C	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	026	ORGANI	0	0	0%	561	0%	4,774	5,015	105%	6,552	77%	6,730
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	030	EQUIPM	0	0	0%	1,996	0%	27,921	14,847	53%	23,758	62%	23,947
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	037	TECHNC	0	0	0%	7	0%	0	0	0%	60	0%	80
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	038	TECHNC	0	0	0%	8	0%	6,046	80	1%	79	101%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	039	TELECO	1,840	1,642	89%	2,380	69%	14,688	15,041	102%	19,001	79%	26,600
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	057	BOOKS	272	201	74%	277	73%	3,575	3,317	93%	3,635	91%	7,100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	065	BOARD	0	0	0%	542	0%	1,006	464	46%	5,442	9%	6,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	066	EMPLOY	4,760	552	12%	4,815	11%	8,466	8,444	100%	8,565	99%	18,925
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	070	IN STAT	0	0	0%	67	0%	416	546	131%	800	68%	800
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	080	OUT OF	0	0	0%	125	0%	1,817	293	16%	1,500	20%	1,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3028	RIGHT-OF-WA	401	LAND IN	14	93	690%	4	2,240%	6,390	1,719	27%	1,968	87%	2,425
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3032	ENVIRONMEN	022	RENTS-I	127	127	100%	157	81%	1,016	1,143	113%	1,258	91%	1,730
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3032	ENVIRONMEN	024	MAINT C	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3032	ENVIRONMEN	030	EQUIPM	0	0	0%	164	0%	2,540	0	0%	444	0%	1,964
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3032	ENVIRONMEN	037	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3032	ENVIRONMEN	038	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3032	ENVIRONMEN	039	TELECO	777	1,068	137%	970	110%	7,974	8,545	107%	9,953	86%	14,212
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3032	ENVIRONMEN	066	EMPLOY	175	0	0%	299	0%	906	585	65%	1,547	38%	2,600
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3032	ENVIRONMEN	070	IN STAT	0	0	0%	21	0%	121	105	87%	188	56%	250
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3032	ENVIRONMEN	080	OUT OF	0	0	0%	192	0%	789	0	0%	2,300	0%	2,300
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3033	BRIDGE DESI	022	RENTS-I	550	0	0%	627	0%	3,491	2,835	81%	3,983	71%	5,817
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3033	BRIDGE DESI	030	EQUIPM	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3033	BRIDGE DESI	037	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3033	BRIDGE DESI	038	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3033	BRIDGE DESI	039	TELECO	1,160	1,072	92%	1,753	61%	10,328	9,605	93%	15,608	62%	20,900
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3033	BRIDGE DESI	057	BOOKS	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3033	BRIDGE DESI	066	EMPLOY	0	0	0%	25	0%	0	0	0%	225	0%	300
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3033	BRIDGE DESI	070	IN STAT	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3033	BRIDGE DESI	080	OUT OF	0	0	0%	10	0%	0	0	0%	90	0%	120
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	022	RENTS-I	141	141	100%	148	95%	1,258	1,292	103%	1,322	98%	1,800
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	024	MAINT C	5,675	1,535	27%	6,772	23%	20,523	25,582	125%	24,487	104%	35,928
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	028	TRANSF	21,757	0	0%	29,895	0%	107,926	109,163	101%	148,291	74%	213,862
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	030	EQUIPM	8,557	0	0%	4,812	0%	55,681	4,117	7%	31,315	13%	32,600
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	037	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	038	TECHNC	0	0	0%	8	0%	20	0	0%	3	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	039	TELECO	1,996	1,721	86%	2,163	80%	18,529	17,666	95%	20,076	88%	28,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	057	BOOKS	0	321	0%	750	43%	6,094	6,635	109%	5,954	111%	9,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	066	EMPLOY	0	0	0%	250	0%	0	74	0%	2,250	3%	3,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	070	IN STAT	170	317	186%	356	89%	5,706	8,325	146%	11,932	70%	12,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3034	MATERIALS - I	080	OUT OF	0	0	0%	667	0%	5,812	563	10%	6,666	8%	8,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	022	RENTS-I	202	202	100%	327	62%	5,817	3,817	66%	9,423	41%	10,404
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	024	MAINT C	0	0	0%	167	0%	174	0	0%	2,000	0%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	030	EQUIPM	0	0	0%	1,708	0%	1,749	12,484	714%	6,057	206%	20,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	037	TECHNC	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	038	TECHNC	0	0	0%	8	0%	637	0	0%	100	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	039	TELECO	2,720	4,896	180%	4,907	100%	21,365	26,937	126%	38,550	70%	56,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	057	BOOKS	0	0	0%	313	0%	3,600	3,750	104%	3,750	100%	3,750
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	066	EMPLOY	80	0	0%	1,000	0%	80	0	0%	1,000	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	070	IN STAT	10,410	5,830	56%	13,252	44%	115,625	139,141	120%	147,182	95%	197,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3035	CONSTRUCTI	080	OUT OF	0	0	0%	417	0%	1,007	1,850	184%	2,605	71%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	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	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3036	SPR RESEARC	030	EQUIPM	0	0	0%	4,215	0%	0	0	0%	37,935	0%	50,580
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3036	SPR RESEARC	037	TECHNC	0	0	0%	267	0%	0	0	0%	2,400	0%	3,200
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3036	SPR RESEARC	038	TECHNC	0	0	0%	285	0%	0	0	0%	2,561	0%	3,414
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3036	SPR RESEARC	039	TELECO	22	0	0%	869	0%	92	0	0%	3,602	0%	3,602
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3036	SPR RESEARC	048	CONTRA	0	0	0%	372	0%	0	0	0%	3,347	0%	4,463
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3036	SPR RESEARC	057	BOOKS	488	0	0%	217	0%	3,949	200	5%	1,758	11%	2,210
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3036	SPR RESEARC	066	EMPLOY	1,900	6,000	316%	14,990	40%	5,145	9,860	192%	40,590	24%	159,205
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3036	SPR RESEARC	070	IN STAT	0	0	0%	898	0%	0	0	0%	8,085	0%	10,780
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3036	SPR RESEARC	080	OUT OF	0	1,256	0%	4,590	27%	12,906	14,634	113%	39,670	37%	55,076
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3060	STICKNEY AVI	022	RENTS-I	0	0	0%	8	0%	0	0	0%	75	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3060	STICKNEY AVI	023	HEAT EL	11,064	7,988	72%	8,573	93%	55,795	44,438	80%	43,235	103%	51,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3060	STICKNEY AVI	039	TELECO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3060	STICKNEY AVI	047	OWN FC	0	0	0%	21	0%	63	0	0%	250	0%	250
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3060	STICKNEY AVI	048	CONTRA	60	2,725	4,542%	114	2,390%	17,420	21,780	125%	33,096	66%	40,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3060	STICKNEY AVI	066	EMPLOY	0	0	0%	0	0%	100	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3060	STICKNEY AVI	103	CONTRA	0	0	0%	42	0%	40	180	450%	500	36%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3375	OFFICE OF A	038	TECHNC	28	0	0%	0	0%	328	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT (	3375	OFFICE OF A	039	TELECO	159	0	0%	0	0%	1,339	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2942	MUNICIPAL BI	073	GRANTS	0	0	0%	0	0%	275,469	-6,082	-2%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2943	APPORTIONM	073	GRANTS	0	0	0%	33,333	0%	320,000	320,000	100%	320,000	100%	400,000
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2943	APPORTIONM	414	BLOCK (	0	0	0%	2,684,548	0%	25,359,440	25,774,826	102%	25,815,961	100%	32,214,570
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2944	SPR PLANNIN	024	MAINT C	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2944	SPR PLANNIN	030	EQUIPM	0	693	0%	18,700	4%	1,538	4,200	273%	224,395	2%	224,395
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2944	SPR PLANNIN	037	TECHNC	3,800	0	0%	42,930	0%	3,800	0	0%	42,930	0%	54,983
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2944	SPR PLANNIN	038	TECHNC	0	74,835	0%	83,339	90%	121,891	133,704	110%	1,000,063	13%	1,000,063
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2944	SPR PLANNIN	039	TELECO	19	74	393%	173	43%	678	692	102%	6,197	11%	9,651
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2944	SPR PLANNIN	066	EMPLOY	0	0	0%	1,609	0%	0	0	0%	14,480	0%	19,306
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2944	SPR PLANNIN	070	IN STAT	0	0	0%	192	0%	46	1,452	3,157%	2,300	63%	2,300
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2944	SPR PLANNIN	072	GRANTS	328,250	243,896	74%	439,720	55%	3,056,034	3,063,418	100%	4,093,829	75%	5,580,415
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2944	SPR PLANNIN	081	OUT OF	0	0	0%	1,208	0%	6,856	5,262	77%	10,821	49%	14,500
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL	2945	MUNICIPAL AI	072	GRANTS	49,873	59,158	119%	618,356	10%	6,832,827	6,237,453	91%	84,718,326	7%	94,633,591
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	2929	STATE AID CC	073	GRANTS	8,214	0	0%	23,490	0%	1,366,297	618,339	45%	2,928,429	21%	3,904,572
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	2929	STATE AID CC	400	CONSTF	0	0	0%	34,717	0%	1,487,710	0	0%	416,601	0%	416,601
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	3039	BETTERMENT	022	RENTS-I	14,015	-7,723	-55%	35,382	-22%	557,161	781,038	140%	1,406,548	56%	1,575,000
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	3039	BETTERMENT	023	HEAT EL	436	0	0%	789	0%	436	0	0%	789	0%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	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	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	3039	BETTERMENT	033	LAND AC	0	0	0%	4,167	0%	0	2,000	0%	37,500	5%	50,000
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	3039	BETTERMENT	039	TELECO	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	3039	BETTERMENT	048	CONTRA	0	0	0%	4,167	0%	334	13,237	3,968%	50,000	26%	50,000
2020	015	96	TRANSF	096	TRANS	ALL O	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	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	3039	BETTERMENT	400	CONSTF	27,346	10,156	37%	43,956	23%	17,829,135	19,990,432	112%	28,657,969	70%	32,862,015
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	3049	NON PARTICI	400	CONSTF	0	0	0%	108,566	0%	-3,127	3,802	0%	977,097	0%	1,302,796
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	3049	NON PARTICI	401	LAND IN	0	0	0%	1,630,163	0%	775	0	0%	14,671,466	0%	19,561,954
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	8910	SB367 CAPITA	044	DEBT SE	0	0	0%	152,820	0%	579,777	782,591	135%	834,429	94%	1,833,839
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	8910	SB367 CAPITA	073	GRANTS	-17,911	0	0%	2,096,762	0%	1,368,541	2,697,856	197%	11,995,696	22%	25,161,139
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	8910	SB367 CAPITA	255	COST O	0	0	0%	4,770	0%	18,500	13,500	73%	45,064	30%	57,244
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	8910	SB367 CAPITA	400	CONSTF	57,955	892,587	1,540%	120,803	739%	15,836,302	14,312,642	90%	33,009,483	43%	39,891,768
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUC	8910	SB367 CAPITA	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	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	1843	I-93 CONSTRU	255	COST O	0	0	0%	982	0%	1,500	1,500	100%	3,244	46%	11,778
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	1843	I-93 CONSTRU	400	CONSTF	8,201	0	0%	10,885	0%	-164,722	0	0%	97,968	0%	130,623
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	022	RENTS-I	0	0	0%	3,528	0%	0	0	0%	31,749	0%	42,331
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	023	HEAT EL	0	0	0%	1,245	0%	0	0	0%	11,206	0%	14,942
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	024	MAINT C	0	0	0%	17,276	0%	0	0	0%	155,480	0%	207,306
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	026	ORGANI	0	0	0%	9,188	0%	0	0	0%	82,688	0%	110,250
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	030	EQUIPM	-3,085	0	0%	96,254	0%	41,045	42,479	103%	1,074,302	4%	1,155,048
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	037	TECHNC	0	0	0%	668	0%	639	0	0%	8,011	0%	8,011
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	038	TECHNC	2,755	153,034	5,554%	4,563	3,354%	578,460	687,260	119%	958,021	72%	1,434,779
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	039	TELECO	0	0	0%	434	0%	0	0	0%	3,910	0%	5,213
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	065	BOARD	0	0	0%	9,911	0%	798	630	79%	88,484	1%	118,927
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	066	EMPLOY	0	0	0%	11,565	0%	0	0	0%	104,081	0%	138,775
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	070	IN STAT	0	0	0%	27,834	0%	1,092	330	30%	334,005	0%	334,005
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	080	OUT OF	0	0	0%	8,259	0%	4,736	0	0%	99,103	0%	99,103
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	103	CONTRA	0	0	0%	23,747	0%	0	0	0%	213,725	0%	284,967
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	400	CONSTF	1,843,766	2,172,045	118%	4,388,143	49%	76,938,419	76,077,127	99%	183,112,611	42%	251,751,168
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3054	CONSOLIDAT	401	LAND IN	499,764	35,776	7%	896,880	4%	4,564,256	6,732,489	148%	8,191,047	82%	11,524,017
2020	015	96	TRANSF	096	TRANS	ALL O	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	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	3311	NON PAR I 93	401	LAND IN	0	0	0%	62,500	0%	0	0	0%	562,500	0%	750,000
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	5211	TIFIA CONSTR	400	CONSTF	1,106,834	1,248,809	113%	1,697,264	74%	29,282,642	23,672,848	81%	44,903,202	53%	58,859,365
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRA	8683	GARVEE DEBT	044	DEBT SE	2,434,563	2,086,463	86%	2,433,451	86%	18,829,625	18,821,025	100%	18,821,025	100%	18,821,025
2020	015	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	3030	RIDESHARE-B	022	RENTS-I	0	0	0%	0	0%	381	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	3030	RIDESHARE-B	039	TELECO	55	0	0%	0	0%	1,088	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	022	RENTS-I	8,731	9,560	109%	24,986	38%	12,829	87,592	683%	36,711	239%	115,905
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	023	HEAT EL	1,787	299	17%	1,743	17%	8,290	1,491	18%	5,216	29%	6,955
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	024	MAINT C	0	0	0%	919	0%	1,349	0	0%	2,843	0%	11,033
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	026	ORGANI	0	0	0%	9,583	0%	32,000	36,313	113%	115,000	32%	115,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	029	INTRA-A	152,688	159,721	105%	169,161	94%	1,503,051	1,487,660	99%	1,665,209	89%	2,461,104
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	030	EQUIPM	0	0	0%	10,744	0%	35,112	395	1%	79,493	0%	128,923
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	037	TECHNC	2,980	0	0%	4,049	0%	6,772	0	0%	9,201	0%	10,044
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	038	TECHNC	3,262	0	0%	6,847	0%	23,428	6,159	26%	49,177	13%	71,048
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	039	TELECO	3,182	9,066	285%	6,967	130%	37,054	54,617	147%	81,131	67%	122,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	040	INDIREC	0	0	0%	22,750	0%	132,047	84,946	64%	136,500	62%	273,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	047	OWN FC	928	195	21%	1,450	13%	1,401	933	67%	2,189	43%	4,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	048	CONTRA	0	0	0%	650	0%	0	0	0%	5,850	0%	7,800
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	049	TRANSF	296	2,072	700%	379	546%	72,150	77,182	107%	92,476	83%	150,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	066	EMPLOY	0	149	0%	1,250	12%	5,313	1,749	33%	13,999	12%	15,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	068	REMUNE	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	069	PROMO	0	0	0%	833	0%	975	3,079	316%	4,761	65%	10,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	070	IN STAT	55	26	49%	169	16%	202	404	200%	626	65%	800
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	080	OUT OF	1,701	0	0%	1,825	0%	1,701	1,600	94%	1,825	88%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	103	CONTRA	3,258	17,229	529%	22,461	77%	34,900	153,467	440%	240,584	64%	355,821
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	211	CATAST	0	0	0%	3,598	0%	0	37,987	0%	32,384	117%	43,178
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	255	COST O	0	11,982	0%	34,167	35%	22,560	355,955	1,578%	288,096	124%	410,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	403	AUDIT	0	0	0%	9,167	0%	0	0	0%	82,500	0%	110,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRAT	404	INTRA IN	179,485	247,857	138%	245,973	101%	1,616,023	1,972,060	122%	2,214,657	89%	2,974,283
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7025	RENEWAL - RI	047	OWN FC	0	0	0%	4,625	0%	0	0	0%	41,625	0%	55,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7025	RENEWAL - RI	048	CONTRA	0	0	0%	36,724	0%	3,590	24,319	677%	440,687	6%	440,687
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7025	RENEWAL - RI	400	CONSTF	59,481	361,396	608%	245,124	147%	8,515,961	14,725,986	173%	35,094,745	42%	36,983,020
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	022	RENTS-I	120	120	100%	125	96%	1,560	1,360	87%	1,620	84%	2,160
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	023	HEAT EL	15,598	34,584	222%	14,984	231%	191,370	175,699	92%	183,830	96%	260,516
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	024	MAINT C	0	0	0%	258	0%	0	72	0%	2,325	3%	3,100
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	030	EQUIPM	0	0	0%	167	0%	240	0	0%	2,000	0%	2,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	037	TECHNC	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	039	TELECO	1,087	1,415	130%	1,415	100%	10,989	11,270	103%	14,303	79%	20,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	047	OWN FC	373	45	12%	879	5%	2,334	3,496	150%	5,505	64%	12,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	048	CONTRA	0	306	0%	750	41%	1,637	3,163	193%	9,000	35%	9,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	070	IN STAT	311	0	0%	592	0%	1,200	454	38%	2,286	20%	3,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	103	CONTRA	225	575	256%	274	210%	8,672	9,748	112%	10,578	92%	14,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	022	RENTS-I	121,367	64,870	53%	214,454	30%	468,809	565,549	121%	828,379	68%	865,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	023	HEAT EL	18,447	17,034	92%	18,985	90%	168,464	157,088	93%	173,381	91%	221,605
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	024	MAINT C	708	275	39%	1,750	16%	8,107	13,064	161%	20,030	65%	37,126
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	030	EQUIPM	0	14,662	0%	107,985	14%	223,337	109,418	49%	1,123,720	10%	1,295,823
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	037	TECHNC	0	0	0%	173	0%	0	0	0%	1,560	0%	2,080
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	039	TELECO	628	817	130%	2,208	37%	5,342	6,672	125%	18,787	36%	25,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	047	OWN FC	627	28	4%	892	3%	15,096	5,455	36%	21,466	25%	30,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	048	CONTRA	13,861	1,230	9%	41,724	3%	37,153	9,104	25%	111,839	8%	124,270
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	068	REMUNE	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	070	IN STAT	2,190	182	8%	2,540	7%	6,749	3,974	59%	7,829	51%	8,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	103	CONTRA	1,885	1,466	78%	6,027	24%	19,264	20,939	109%	61,587	34%	90,175
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	400	CONSTF	4,360	0	0%	4,785	0%	31,967	0	0%	35,080	0%	57,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAI	406	ENVIRO	0	0	0%	10,417	0%	0	0	0%	93,750	0%	125,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	022	RENTS-L	80	80	100%	83	96%	800	720	90%	831	87%	1,080
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	023	HEAT EL	19,132	30,281	158%	19,226	157%	203,966	208,989	102%	204,968	102%	288,400
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	024	MAINT C	4	0	0%	1,550	0%	4	325	8,461%	1,550	21%	1,550
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	030	EQUIPM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	037	TECHNC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	039	TELECO	506	538	106%	784	69%	4,149	4,918	119%	6,420	77%	10,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	047	OWN FC	0	75	0%	417	18%	1,838	3,905	212%	2,437	160%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	048	CONTRA	0	0	0%	7,262	0%	58,020	53,299	92%	70,148	76%	87,149
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	070	IN STAT	404	0	0%	871	0%	1,988	774	39%	4,284	18%	5,600
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK	103	CONTRA	180	343	191%	334	103%	3,366	2,136	63%	6,249	34%	7,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	022	RENTS-L	23,057	10,255	44%	63,618	16%	107,598	93,338	87%	296,887	31%	301,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	023	HEAT EL	10,755	10,243	95%	11,066	93%	97,168	93,248	96%	99,978	93%	127,710
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	024	MAINT C	428	0	0%	1,544	0%	3,141	4,642	148%	11,330	41%	22,956
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	030	EQUIPM	0	6,995	0%	28,335	25%	144,226	171,314	119%	293,328	58%	340,014
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	037	TECHNC	0	0	0%	137	0%	30	0	0%	1,645	0%	1,645
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	039	TELECO	328	338	103%	1,506	22%	1,979	2,215	112%	9,091	24%	12,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	047	OWN FC	0	1,027	0%	917	112%	2,885	5,848	203%	7,398	79%	11,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	048	CONTRA	0	255	0%	8,429	3%	10,140	9,542	94%	50,958	19%	101,150
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	068	REMUNE	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	070	IN STAT	948	12	1%	1,367	1%	2,163	1,192	55%	3,118	38%	3,200
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	103	CONTRA	572	850	149%	1,613	53%	11,879	10,774	91%	33,493	32%	41,515
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	400	CONSTF	0	0	0%	672	0%	12,288	0	0%	8,069	0%	8,069
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK	406	ENVIRO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	022	RENTS-L	80	80	100%	83	96%	800	720	90%	831	87%	1,080
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	023	HEAT EL	0	4,905	0%	4,891	100%	42,212	43,143	102%	42,251	102%	58,688
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	024	MAINT C	0	0	0%	125	0%	39	105	273%	1,500	7%	1,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	030	EQUIPM	0	0	0%	167	0%	239	0	0%	2,000	0%	2,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	037	TECHNC	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	039	TELECO	448	603	135%	578	104%	4,096	4,181	102%	5,281	79%	7,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	047	OWN FC	895	406	45%	1,369	30%	2,438	2,756	113%	3,729	74%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	048	CONTRA	0	0	0%	811	0%	0	0	0%	7,298	0%	9,730
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	070	IN STAT	92	0	0%	174	0%	685	65	9%	1,299	5%	2,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK	103	CONTRA	360	90	25%	355	25%	2,559	2,362	92%	2,525	94%	3,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	022	RENTS-L	29,849	23,596	79%	46,709	51%	189,961	213,171	112%	297,259	72%	355,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	023	HEAT EL	9,231	12,363	134%	9,718	127%	85,860	91,650	107%	90,391	101%	123,631
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	024	MAINT C	466	0	0%	1,221	0%	7,744	7,539	97%	20,282	37%	26,616
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	030	EQUIPM	0	13,990	0%	72,176	19%	7,872	207,861	2,640%	471,477	44%	866,109
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	037	TECHNC	0	0	0%	87	0%	0	0	0%	780	0%	1,040
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	038	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	039	TELECO	362	748	207%	923	81%	3,227	4,723	146%	8,233	57%	11,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	047	OWN FC	0	3	0%	333	1%	1,232	2,180	177%	2,030	107%	4,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	048	CONTRA	6,976	888	13%	35,925	2%	15,085	14,825	98%	77,681	19%	104,301
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	068	REMUNE	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	070	IN STAT	1,043	52	5%	1,512	3%	2,696	1,944	72%	3,905	50%	4,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	103	CONTRA	1,988	3,346	168%	5,191	64%	13,502	16,240	120%	35,256	46%	51,147
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	400	CONSTF	0	0	0%	10,146	0%	3,623	44,808	1,237%	71,368	63%	121,749
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK	406	ENVIRO	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLEC	022	RENTS-L	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLEC	023	HEAT EL	1,440	1,720	119%	1,893	91%	13,546	13,827	102%	17,798	78%	23,149
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLEC	024	MAINT C	170,437	33,526	20%	228,640	15%	2,284,759	1,367,989	60%	3,064,986	45%	3,460,220
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLEC	026	ORGANI	0	0	0%	6,250	0%	75,000	75,000	100%	75,000	100%	75,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLEC	037	TECHNC	0	0	0%	42	0%	0	0	0%	375	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLEC	080	OUT OF	0	1,200	0%	750	160%	478	1,200	251%	9,000	13%	9,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLEC	102	CONTRA	0	711,580	0%	1,317,509	54%	4,669,900	6,913,107	148%	8,099,525	85%	15,810,104
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLEC	103	CONTRA	847	842	99%	964	87%	7,381	7,761	105%	8,405	92%	11,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7499	TURNPIKE DE	043	DEBT SE	0	0	0%	3,935,000	0%	0	30,659,417	0%	35,415,000	87%	47,220,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7499	TURNPIKE DE	044	DEBT SE	0	0	0%	0	0%	32,770,064	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	ALL O	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	TRANSF	096	TRANS	ALL O	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	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7502	RSA 237:2 III C	400	CONSTF	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7505	RSA 237:2 V C	400	CONSTF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7507	RSA 237:2 VII (	400	CONSTF	696	101	15%	210,170	0%	147,755	3,583	2%	44,648,639	0%	47,678,569
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7507	RSA 237:2 VII (	401	LAND IN	102	0	0%	406,130	0%	280	551	197%	1,114,866	0%	4,471,411
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7511	TOLL COLLEC	030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7511	TOLL COLLEC	400	CONSTF	0	0	0%	2,001,325	0%	9,147	0	0%	24,015,899	0%	24,015,899
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7512	L92C217-SPAU	400	CONSTF	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7513	SPAULDING TI	070	IN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7513	SPAULDING TI	400	CONSTF	0	0	0%	341,147	0%	0	0	0%	3,070,320	0%	4,093,760
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7513	SPAULDING TI	401	LAND IN	0	0	0%	16,663	0%	0	0	0%	149,964	0%	199,952
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TI	038	TECHNC	0	0	0%	130	0%	0	0	0%	1,169	0%	1,558
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TI	070	IN STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TI	400	CONSTF	577,475	766,196	133%	2,369,581	32%	12,314,162	11,664,001	95%	50,529,300	23%	71,561,436
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TI	401	LAND IN	0	0	0%	75,799	0%	300,077	0	0%	909,592	0%	909,592
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7526	AUTHORIZED-	400	CONSTF	0	0	0%	365,826	0%	0	0	0%	3,292,435	0%	4,389,913
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7527	AUTHORIZED-	400	CONSTF	0	0	0%	187,769	0%	0	0	0%	1,689,918	0%	2,253,224
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7528	AUTHORIZED-	400	CONSTF	0	0	0%	198,409	0%	0	0	0%	1,785,680	0%	2,380,907
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7529	AUTHORIZED-	400	CONSTF	0	0	0%	18,393,102	0%	0	0	0%	165,537,914	0%	220,717,218
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7530	AUTHORIZED-	400	CONSTF	0	0	0%	2,383,121	0%	0	0	0%	21,448,085	0%	28,597,447
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7531	AUTHORIZED-	400	CONSTF	0	0	0%	3,117,235	0%	0	0	0%	28,055,114	0%	37,406,818
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7532	AUTHORIZED-	400	CONSTF	0	0	0%	2,038,599	0%	0	0	0%	18,347,391	0%	24,463,188
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7533	AUTHORIZED-	400	CONSTF	0	0	0%	6,107,368	0%	0	0	0%	54,966,311	0%	73,288,414
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS CO	061	UNEMPL	0	177	0%	792	22%	55	2,453	4,482%	535	459%	9,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS CO	062	WORKE	57,530	46,112	80%	114,558	40%	218,231	525,446	241%	434,560	121%	625,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS CO	064	RET PEN	54,561	59,104	108%	59,635	99%	487,729	504,334	103%	533,085	95%	691,600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		96	TRANSF	096	TRANS	ALL OTHER				CATEGORY TOTALS			16,162,829	14,374,398	89%	80,885,537	18%	330,882,427	332,439,767	100%	1,102,461,951	30%	1,437,392,673
2020		96	TRANSF	096	TRANS	AGENCY TOTALS							37,776,835	29,151,663	77%	111,297,295	26%	477,736,104	479,783,458	100%	1,327,315,994	36%	1,737,414,990
2020	010	97	DEVELO	097	DEVE	FULL	9700	DEVELOP.	7135	COUNCIL EXP	010	PERSON	13,023	12,605	97%	26,779	47%	71,434	124,784	175%	146,895	85%	213,588
2020	010	97	DEVELO	097	DEVE	FULL	9700	DEVELOP.	7135	COUNCIL EXP	017	FT EMPL	0	0	0%	5,667	0%	0	0	0%	51,000	0%	68,000
2020		97	DEVELO	097	DEVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			13,023	12,605	97%	32,446	39%	71,434	124,784	175%	197,895	63%	281,588
2020	010	97	DEVELO	097	DEVE	PART	9700	DEVELOP.	3896	QUALITY FRAN	050	PERSON	213	544	255%	309	176%	5,950	6,374	107%	8,631	74%	16,085
2020	010	97	DEVELO	097	DEVE	PART	9700	DEVELOP.	7135	COUNCIL EXP	050	PERSON	7,345	2,741	37%	6,789	40%	43,056	21,660	50%	39,793	54%	54,011
2020		97	DEVELO	097	DEVE	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			7,558	3,285	43%	7,098	46%	49,006	28,035	57%	48,424	58%	70,096
2020	010	97	DEVELO	097	DEVE	BENE	9700	DEVELOP.	3896	QUALITY FRAN	060	BENEFIT	16	172	1,057%	52	332%	1,455	1,443	99%	4,627	31%	8,364
2020	010	97	DEVELO	097	DEVE	BENE	9700	DEVELOP.	7135	COUNCIL EXP	060	BENEFIT	7,114	7,771	109%	15,229	51%	37,677	75,224	200%	80,653	93%	125,133
2020		97	DEVELO	097	DEVE	BENEFITS TOTALS				CATEGORY TOTALS			7,131	7,943	111%	15,281	52%	39,133	76,667	196%	85,281	90%	133,497
2020	010	97	DEVELO	097	DEVE	CONS	9700	DEVELOP.	3896	QUALITY FRAN	046	CONSUL	0	278	0%	2,026	14%	2,755	1,711	62%	24,316	7%	24,316
2020	010	97	DEVELO	097	DEVE	CONS	9700	DEVELOP.	7135	COUNCIL EXP	046	CONSUL	671	1,348	201%	2,306	58%	8,249	12,810	155%	28,353	45%	31,760
2020		97	DEVELO	097	DEVE	CONSULTANTS TOTALS				CATEGORY TOTALS			671	1,626	242%	4,332	38%	11,003	14,521	132%	52,670	28%	56,077
2020	010	97	DEVELO	097	DEVE	CURR	9700	DEVELOP.	3896	QUALITY FRAN	020	CURREN	0	64	0%	76	84%	580	111	19%	609	18%	916
2020	010	97	DEVELO	097	DEVE	CURR	9700	DEVELOP.	7135	COUNCIL EXP	020	CURREN	1,898	4,409	232%	5,216	85%	16,326	21,272	130%	44,875	47%	65,255
2020		97	DEVELO	097	DEVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,898	4,473	236%	5,292	85%	16,906	21,383	126%	45,484	47%	66,171
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	3896	QUALITY FRAN	022	RENTS-I	0	0	0%	249	0%	0	0	0%	2,239	0%	2,985
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	3896	QUALITY FRAN	040	INDIREC	0	135	0%	439	31%	1,032	851	82%	2,881	30%	5,269
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	3896	QUALITY FRAN	070	IN STAT	64	0	0%	122	0%	161	259	161%	308	84%	999
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	022	RENTS-I	2,965	3,363	113%	3,297	102%	27,084	29,228	108%	30,115	97%	40,158
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	026	ORGANI	0	0	0%	558	0%	4,310	4,422	103%	6,690	66%	6,690
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	027	TRANSF	1,537	1,412	92%	3,427	41%	6,665	4,356	65%	14,863	29%	23,344
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	030	EQUIPM	0	0	0%	432	0%	1,569	1,698	108%	4,469	38%	5,181
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	039	TELECO	1,275	787	62%	1,050	75%	6,279	6,891	110%	5,171	133%	7,082
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	040	INDIREC	0	-135	0%	700	-19%	2,426	2,243	92%	4,050	55%	8,399
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	041	AUDIT F	0	0	0%	113	0%	0	0	0%	1,016	0%	1,355
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	042	ADDITIO	0	0	0%	1,500	0%	4,548	8,629	190%	7,440	116%	17,998
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	049	TRANSF	0	0	0%	8	0%	87	76	87%	100	76%	100
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	065	BOARD	5,010	942	19%	14,224	7%	5,653	4,858	86%	16,048	30%	28,841
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	066	EMPLOY	85	80	94%	589	14%	85	1,284	1,511%	589	218%	7,865
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	070	IN STAT	129	19	15%	299	6%	811	2,556	315%	1,879	136%	11,457
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	072	GRANTS	852	6,920	812%	2,563	270%	50,020	104,966	210%	150,440	70%	193,997
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	080	OUT OF	1,361	0	0%	1,371	0%	8,348	4,725	57%	8,405	56%	17,058
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXP	211	CATAST	0	0	0%	0	0%	0	3	0%	3	100%	4
2020		97	DEVELO	097	DEVE	ALL OTHER				CATEGORY TOTALS			13,278	13,524	102%	30,939	44%	119,080	177,045	149%	256,707	69%	378,783
2020		97	DEVELO	097	DEVE	AGENCY TOTALS							43,557	43,456	100%	95,387	46%	306,561	442,434	144%	686,461	64%	986,213
2020					STATE TOTALS								904,768,682	980,202,063	108%	753,831,623	130%	4,838,195,202	4,950,721,494	102%	6,632,636,907	75%	9,131,931,272

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:	MARCH 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		
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	596,857,050	
Balance Brought Forward	1,984,419,708	
Net Transfer (Inc Ctrl Amt)	-33,487,931	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	9,131,931,272	expenditure balance forwards reduced by revenue balance forwards