FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1880	SUPREME-SUF	010	PERSON	939,609	967,140	103%	996,053	97%	11,346,224	11,744,484	104%	12,027,815	98%	13,022,495
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1880	SUPREME-SUF	011	PERSON	322,607	321,879	100%	346,609	93%	3,904,465	3,941,679	101%	4,194,960	94%	4,542,641
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1880	SUPREME-SUF	012	PERSON	17,623	1,995	11%	23,776	8%	68,570	56,719	83%	92,513	61%	96,550
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1995	MEDIATION AN	010	PERSON	7,340	0	0%	7,579	0%	87,070	66,405	76%	89,904	74%	97,483
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1995	MEDIATION AN	011	PERSON	2,840	0	0%	8,491	0%	21,754	0	0%	65,050	0%	68,195
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1995	MEDIATION AN	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 C	2727	VAWA	010	PERSON	641	1,311	204%	1,001	131%	16,723	15,422	92%	26,086	59%	28,087
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	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 C	8670	CIRCUIT COUR	010	PERSON	1,043,115	1,136,861	109%	1,103,227	103%	12,655,934	13,308,166	105%	13,385,265	99%	14,491,180
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	8670	CIRCUIT COUR	011	PERSON	513,996	461,929	90%	571,636	81%	5,841,592	5,979,624	102%	6,496,680	92%	7,055,133
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	8670	CIRCUIT COUR	012	PERSON	14,963	1,663	11%	17,475	10%	266,741	218,807	82%	311,530	70%	332,500
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	8670	CIRCUIT COUR	016	PERSON	24,105	24,105	100%	25,018	96%	279,287	290,762	104%	289,858	100%	314,876
2020	010	10	JUDICIA	010	JUDIC	FULL	1010	COURT SEC	2034	COURT SECUF	010	PERSON	17,244	17,364	101%	18,232	95%	206,496	205,106	99%	218,328	94%	236,552
2020		10	JUDICIA	010	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,904,082	2,934,247	101%	3,121,102	94%	34,698,029	35,827,174	103%	37,222,054	96%	40,309,756
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME C	1880	SUPREME-SUF	050	PERSON	35,229	26,350	75%	47,490	55%	389,635	404,117	104%	525,246	77%	570,918
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME C	5948	CT IMPROVEM	050	PERSON	5,676	5,960	105%	9,219	65%	68,244	72,229	106%	110,843	65%	120,062
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME C	5950	CT IMPROVEM	050	PERSON	1,388	1,579	114%	2,218	71%	16,697	17,729	106%	26,677	66%	28,896
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME C	8670	CIRCUIT COUR	050	PERSON	150,840	125,751	83%	174,503	72%	1,803,663	1,632,189	90%	2,086,616	78%	2,258,531
2020	010	10	JUDICIA	010	JUDIC	PART	1010	COURT SEC	2034	COURT SECUF	050	PERSON	181,961	170,323	94%	217,132	78%	2,146,981	2,299,666	107%	2,561,979	90%	2,771,956
2020	010	10	JUDICIA	010	JUDIC	PART	1020	JUDICIAL CC	2015	JUDICIAL CON	050	PERSON	7,767	7,846	101%	7,963	99%	92,342	94,775	103%	94,670	100%	102,633
2020	010	10	JUDICIA	010	JUDIC	PART	1025	COURT IMPF	2722	COURT IMPRO	050	PERSON	0	0	0%	6,674	0%	0	0	0%	73,409	0%	80,082
2020		10	JUDICIA	010	JUDIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			382,861	337,809	88%	465,200	73%	4,517,562	4,520,705	100%	5,479,440	83%	5,933,078
2020	010	10	JUDICIA	010	JUDIC	OVER	1000	SUPREME C	1880	SUPREME-SUF	018	OVERTIM	124	0	0%	197	0%	12,509	6,550	52%	19,850	33%	20,000
2020	010	10	JUDICIA	010	JUDIC	OVER	1000	SUPREME C	8670	CIRCUIT COUR	018	OVERTIM	120	607	508%	382	159%	21,202	34,382	162%	67,804	51%	70,000
2020	010	10	JUDICIA	010	JUDIC	OVER	1010	COURT SEC	2034	COURT SECUF	018	OVERTIM	4,665	2,261	48%	5,257	43%	41,428	44,944	108%	46,685	96%	52,000
2020		10	JUDICIA	010	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS			4,909	2,869	58%	5,836	49%	75,140	85,876	114%	134,338	64%	142,000
2020	010	10	JUDICIA	010	JUDIC	BENEI	1000	SUPREME C	1880	SUPREME-SUF	060	BENEFIT	768,910	780,675	102%	789,666	99%	9,225,438	9,152,921	99%	9,474,461	97%	10,314,625
2020	010	10	JUDICIA	010	JUDIC	BENEI	1000	SUPREME C	1995	MEDIATION AN	060	BENEFIT	4,003	0	0%	5,720	0%	47,535	34,460	72%	67,917	51%	73,442
2020	010	10	JUDICIA	010	JUDIC	BENEI	1000	SUPREME C	2727	VAWA	060	BENEFIT	127	841	662%	252	334%	5,108	9,787	192%	10,121	97%	11,708
2020	010	10	JUDICIA	010	JUDIC	BENEI	1000	SUPREME C	5948	CT IMPROVEM	060	BENEFIT	434	456	105%	710	64%	5,221	5,526	106%	8,535	65%	9,245
2020	010	10	JUDICIA	010	JUDIC	BENEI	1000	SUPREME C	5950	CT IMPROVEM	060	BENEFIT	106	121	114%	170	71%	1,277	1,356	106%	2,045	66%	2,215
2020	010	10	JUDICIA	010	JUDIC	BENEI	1000	SUPREME C	8670	CIRCUIT COUR	060	BENEFIT	1,024,536	1,053,623	103%	1,088,628	97%	12,166,579	12,290,324	101%	12,927,683	95%	14,028,391
2020	010	10	JUDICIA	010	JUDIC	BENEI	1010	COURT SEC	2034	COURT SECUF	060	BENEFIT	44,712	53,709	120%	48,737	110%	586,333	613,414	105%	639,115	96%	695,786
2020	010	10	JUDICIA	010	JUDIC	BENEI	1020	JUDICIAL CC	2015	JUDICIAL CON	060	BENEFIT	1,611	1,683	104%	1,657	102%	19,269	19,811	103%	19,831	100%	21,488
2020	010	10	JUDICIA	010	JUDIC	BENEI	1025	COURT IMPF	2722	COURT IMPRO	060	BENEFIT	0	0	0%	511	0%	0	0	0%	5,616	0%	6,126
2020		10	JUDICIA	010	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			1,844,440	1,891,107	103%	1,936,050	98%	22,056,761	22,127,599	100%	23,155,323	96%	25,163,025
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	1880	SUPREME-SUF	046	CONSUL	0	2,755	0%	48,065	6%	1,300	191,170	14,705%	73,331	261%	576,775
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	1995	MEDIATION AN	046	CONSUL	0	0	0%	19	0%	82,778	0	0%	222	0%	222
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	2727	VAWA	046	CONSUL	816	0	0%	1,729	0%	2,642	2,971	112%	5,599	53%	8,243
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	5950	CT IMPROVEM	046	CONSUL	0	690	0%	3,302	21%	18,976	8,853	47%	35,099	25%	39,627
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	5955	CT IMPROVEM	046	CONSUL	6,541	9,205	141%	11,565	80%	40,172	47,638	119%	71,025	67%	85,049
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	8515	DEFAULT FEES	046	CONSUL	1,650	3,675	223%	2,232	165%	352,892	148,944	42%	429,358	35%	468,391
2020		10	JUDICIA	010	JUDIC	CONSULTANTS TOTALS				CATEGORY TOTALS			9,007	16,325	181%	66,911	24%	498,760	399,576	80%	614,634	65%	1,178,307
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	1880	SUPREME-SUF	020	CURREN	34,389	45,494	132%	51,553	88%	470,054	621,835	132%	704,670	88%	762,315
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	1928	COURT PUBLI	020	CURREN	11,195	0	0%	12,293	0%	109,080	109,918	101%	119,780	92%	134,656
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	1995	MEDIATION AN	020	CURREN	256	0	0%	1,006	0%	2,223	281	13%	8,748	3%	9,648
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	2727	VAWA	020	CURREN	0	0	0%	531	0%	959	2,914	304%	6,371	46%	6,371
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	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 C	5950	CT IMPROVEM	020	CURREN	1,591	0	0%	2,944	0%	23,702	26,365	111%	43,877	60%	43,877
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	5955	CT IMPROVEM	020	CURREN	144	638	443%	474	134%	9,651	15,492	161%	31,827	49%	32,966
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	5983	FY14 STHN HIL	020	CURREN	0	0	0%	0	0%	441	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	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 C	8670	CIRCUIT COUR	020	CURREN	37,429	38,881	104%	18,393	211%	847,240	427,781	50%	416,341	103%	439,000
2020	010	10	JUDICIA	010	JUDIC	CURR	1010	COURT SEC	2034	COURT SECUF	020	CURREN	1,365	851	62%	1,708	50%	22,821	25,187	110%	28,563	88%	38,200
2020	010	10	JUDICIA	010	JUDIC	CURR	1020	JUDICIAL CC	2015	JUDICIAL CON	020	CURREN	127	266	210%	160	166%	3,794	2,539	67%	4,784	53%	5,100
2020		10	JUDICIA	010	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			86,495	86,130	100%	89,254	96%	1,509,658	1,232,434	82%	1,367,250	90%	1,474,424
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1177	NH DHHS-CDC	040	INDIREC	0	0	0%	782	0%	1,183	0	0%	5,755	0%	9,389
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1177	NH DHHS-CDC	066	EMPLOY	23,960	0	0%	16,268	0%	87,737	57,991	66%	59,571	97%	59,571
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1736	JUDICIAL BRA	037	TECHNO	0	19,590	0%	162,500	12%	0	1,950,000	0%	1,787,500	109%	1,950,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1736	JUDICIAL BRA	038	TECHNO	138,586	121,023	87%	169,652	71%	2,408,071	904,523	38%	2,947,876	31%	3,064,567
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	022	RENTS-L	16,813	38,923	232%	36,031	108%	213,476	468,319	219%	457,497	102%	497,825
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	024	MAINT O	6,116	1,321	22%	4,596	29%	34,293	24,827	72%	25,770	96%	26,490
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	026	ORGANIZ	109,462	0	0%	115,085	0%	111,022	111,850	101%	116,725	96%	116,725
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	027	TRANSFE	0	0	0%	199	0%	0	0	0%	2,193	0%	2,392
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	030	EQUIPME	21,582	898	4%	27,076	3%	60,110	52,485	87%	75,411	70%	84,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	038	TECHNO	1,985	0	0%	1,922	0%	22,468	15,908	71%	21,756	73%	21,756
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	039	TELECOM	10,443	17,622	169%	13,048	135%	123,824	137,330	111%	154,718	89%	155,400
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	040	INDIREC	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	048	CONTRA	46	165	359%	76	217%	5,488	5,257	96%	9,066	58%	11,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	049	TRANSFE	0	0	0%	769,818	0%	7,701,623	4,746,194	62%	7,895,558	60%	9,237,814
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	057	BOOKS F	21,085	52,552	249%	21,143	249%	452,600	464,419	103%	453,839	102%	500,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	061	UNEMPL	303	0	0%	673	0%	13,380	1,577	12%	29,743	5%	30,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	064	RET PEN	20,148	21,631	107%	22,164	98%	212,226	223,531	105%	233,460	96%	256,215
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	066	EMPLOY	11,111	340	3%	15,499	2%	111,916	93,815	84%	156,111	60%	170,688
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	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 C	1880	SUPREME-SUF	070	IN STATE	10,076	4,379	43%	10,745	41%	114,932	92,619	81%	122,567	76%	135,955
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	073	GRANTS	492,499	289,788	59%	883,250	33%	2,820,102	3,172,158	112%	5,057,585	63%	5,221,370
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	080	OUT OF S	0	0	0%	383	0%	0	44	0%	4,217	1%	4,600
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	108	PROVIDE	0	0	0%	583	0%	1,146	3,026	264%	1,146	264%	7,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	211	CATASTF	0	0	0%	129	0%	0	460	0%	1,421	32%	1,550
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	227	JURY FE	67,174	375	1%	76,873	0%	590,473	467,459	79%	609,583	77%	665,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	230	INTERPR	8,134	488	6%	9,980	5%	90,270	86,028	95%	110,755	78%	118,300
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	235	TRANSC	500	0	0%	2,091	0%	3,644	9,129	251%	15,245	60%	18,550
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1880	SUPREME-SUF	295	SUPREM	0	0	0%	167	0%	0	206	0%	1,833	11%	2,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1995	MEDIATION AN	030	EQUIPME	0	0	0%	1,417	0%	0	205	0%	15,583	1%	17,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1995	MEDIATION AN	038	TECHNO	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 C	1995	MEDIATION AN	039	TELECOM	0	0	0%	38	0%	0	0	0%	420	0%	458
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1995	MEDIATION AN	042	ADDITIO	0	0	0%	858	0%	7,159	4,976	70%	7,892	63%	10,293
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1995	MEDIATION AN	067	TRAININ	1,744	0	0%	6,228	0%	21,375	4,055	19%	69,355	6%	75,660
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1995	MEDIATION AN	068	REMUNE	39,359	2,270	6%	55,449	4%	380,329	289,348	76%	535,809	54%	584,857
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1995	MEDIATION AN	070	IN STATE	2,978	0	0%	3,398	0%	30,359	29,055	96%	34,642	84%	37,434
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1995	MEDIATION AN	080	OUT OF S	428	-368	-86%	534	-69%	4,732	641	14%	4,582	14%	4,998
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	1995	MEDIATION AN	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 C	2727	VAWA	026	ORGANIZ	0	0	0%	150	0%	4,251	0	0%	1,801	0%	1,801
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	2727	VAWA	030	EQUIPME	0	0	0%	1,097	0%	1,570	12,784	814%	13,168	97%	13,168

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	2727	VAWA	040	INDIREC	71	0	0%	1,772	0%	578	0	0%	14,412	0%	16,527
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	2727	VAWA	042	ADDITIO	391	0	0%	543	0%	1,735	990	57%	2,410	41%	2,781
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	2727	VAWA	045	PERSON	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	2727	VAWA	070	IN STATE	163	0	0%	128	0%	2,829	459	16%	1,914	24%	2,088
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	2727	VAWA	080	OUT OF	1,020	-1,215	-119%	1,568	-77%	9,169	2,723	30%	14,087	19%	15,007
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	3312	MEDIATION AC	502	PAYMEN	0	0	0%	4,083	0%	42,750	49,000	115%	49,000	100%	49,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5445	LAW LIBRARY	039	TELECO	0	17	0%	86	19%	0	17	0%	948	2%	1,034
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5445	LAW LIBRARY	057	BOOKS F	0	0	0%	1,926	0%	41,068	0	0%	23,114	0%	23,114
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5445	LAW LIBRARY	068	REMUNE	648	0	0%	322	0%	51,947	20	0%	25,783	0%	25,783
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5948	CT IMPROVEM	030	EQUIPME	0	0	0%	815	0%	0	9,785	0%	8,970	109%	9,785
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5948	CT IMPROVEM	040	INDIREC	0	4,443	0%	3,843	116%	1,048	5,247	501%	35,942	15%	46,110
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5948	CT IMPROVEM	041	AUDIT FU	0	27	0%	14	192%	83	88	106%	131	67%	168
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5948	CT IMPROVEM	070	IN STATE	0	0	0%	0	0%	950	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	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 C	5950	CT IMPROVEM	030	EQUIPME	0	0	0%	0	0%	0	0	0%	4	0%	5
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5950	CT IMPROVEM	040	INDIREC	156	0	0%	3,688	0%	644	151	23%	15,264	1%	22,449
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5950	CT IMPROVEM	041	AUDIT FU	13	0	0%	20	0%	67	46	68%	105	44%	147
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	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 C	5950	CT IMPROVEM	070	IN STATE	2,490	0	0%	5,475	0%	3,638	2,912	80%	8,000	36%	8,206
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5950	CT IMPROVEM	080	OUT OF	6,969	0	0%	5,045	0%	19,262	0	0%	13,944	0%	15,001
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5955	CT IMPROVEM	030	EQUIPME	842	0	0%	147	0%	35,056	6,139	18%	6,139	100%	6,139
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5955	CT IMPROVEM	040	INDIREC	0	0	0%	881	0%	814	0	0%	8,580	0%	10,566
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5955	CT IMPROVEM	041	AUDIT FU	0	20	0%	12	173%	95	67	71%	106	63%	141
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5955	CT IMPROVEM	070	IN STATE	0	0	0%	275	0%	1,862	2,100	113%	3,302	64%	3,302
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5955	CT IMPROVEM	080	OUT OF	3,506	895	26%	1,738	52%	17,853	10,003	56%	8,851	113%	12,220
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5983	FY14 STHN HIL	040	INDIREC	0	0	0%	0	0%	49	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5983	FY14 STHN HIL	041	AUDIT FU	0	0	0%	0	0%	4	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	5983	FY14 STHN HIL	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 C	8510	FACILITIES ES	030	EQUIPME	7,761	6,829	88%	37,140	18%	27,964	33,503	120%	133,821	25%	133,821
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8510	FACILITIES ES	048	CONTRA	13,607	26,531	195%	6,978	380%	343,833	191,325	56%	176,320	109%	191,339
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8510	FACILITIES ES	066	EMPLOY	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8515	DEFAULT FEES	030	EQUIPME	0	0	0%	1,291	0%	0	3,440	0%	14,200	24%	15,491
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8515	DEFAULT FEES	038	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8515	DEFAULT FEES	049	TRANSFE	0	0	0%	29	0%	0	350	0%	321	109%	350
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	022	RENTS-L	19,570	2,752	14%	7,933	35%	269,071	89,278	33%	109,071	82%	116,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	024	MAINT O	8,862	601	7%	10,193	6%	59,197	62,162	105%	68,083	91%	68,210
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	026	ORGANIZ	150	0	0%	315	0%	1,425	1,500	105%	2,993	50%	3,150
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	030	EQUIPME	21,384	0	0%	28,959	0%	114,808	121,245	106%	155,477	78%	176,459
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	038	TECHNO	0	0	0%	69	0%	1,380	552	40%	828	67%	828
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	039	TELECO	41,828	5,358	13%	51,231	10%	332,632	411,984	124%	407,409	101%	412,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	040	INDIREC	0	0	0%	1,600	0%	0	0	0%	17,600	0%	19,200
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	042	ADDITIO	0	0	0%	2,260	0%	0	0	0%	24,865	0%	27,125
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	064	RET PEN	20,558	22,531	110%	23,020	98%	233,144	236,410	101%	261,058	91%	285,585
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	070	IN STATE	16,260	4,920	30%	14,614	34%	173,807	133,970	77%	156,216	86%	175,100
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	108	PROVIDE	0	0	0%	458	0%	4,011	3,253	81%	3,678	88%	5,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME C	8670	CIRCUIT COUR	230	INTERPR	37,276	13,574	36%	44,809	30%	344,474	398,437	116%	414,083	96%	450,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1005	WORKERS C	8010	WORKERS CO	062	WORKEF	35,439	18,069	51%	53,894	34%	140,714	372,525	265%	213,992	174%	237,710
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SEC	2034	COURT SECUF	024	MAINT O	2,313	1,474	64%	2,253	65%	65,804	49,414	75%	64,101	77%	65,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SEC	2034	COURT SECUF	030	EQUIPME	7,560	57,129	756%	12,014	476%	149,420	192,124	129%	237,443	81%	247,790
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SEC	2034	COURT SECUF	039	TELECO	0	0	0%	6,567	0%	472	0	0%	11,121	0%	78,800
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SEC	2034	COURT SECUF	070	IN STATE	13,361	3,609	27%	14,875	24%	114,256	83,040	73%	127,203	65%	138,945
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SEC	2034	COURT SECUF	229	SHERIFF	0	146,416	0%	220,823	66%	1,742,531	1,879,416	108%	2,159,079	87%	2,649,875
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL CC	2015	JUDICIAL CON	022	RENTS-L	1,576	1,640	104%	1,637	100%	17,332	17,995	104%	18,011	100%	19,648
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL CC	2015	JUDICIAL CON	024	MAINT O	66	0	0%	136	0%	391	287	73%	800	36%	800
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL CC	2015	JUDICIAL CON	026	ORGANIZ	425	0	0%	413	0%	2,625	2,550	97%	2,550	100%	2,550
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL CC	2015	JUDICIAL CON	038	TECHNO	0	580	0%	517	112%	2,504	3,347	134%	5,830	57%	6,200
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL CC	2015	JUDICIAL CON	039	TELECO	141	200	143%	147	136%	2,046	1,657	81%	2,138	77%	2,300
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL CC	2015	JUDICIAL CON	070	IN STATE	0	0	0%	142	0%	783	1,074	137%	1,432	75%	1,700
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL CC	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 CC	2015	JUDICIAL CON	105	REGULA	0	0	0%	1,867	0%	2,374	-19,677	-829%	20,535	-96%	22,402
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMPF	2722	COURT IMPRO	040	INDIREC	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMPF	2722	COURT IMPRO	041	AUDIT FU	0	0	0%	35	0%	0	0	0%	381	0%	416
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMPF	2722	COURT IMPRO	042	ADDITIO	0	0	0%	524	0%	0	0	0%	5,762	0%	6,286
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMPF	2722	COURT IMPRO	402	COURT S	0	0	0%	18,894	0%	0	0	0%	207,832	0%	226,726
2020		10	JUDICIA	010	JUDIC	ALL OTHER				CATEGORY TOTALS			1,268,937	887,399	70%	3,036,551	29%	20,109,636	17,834,043	89%	26,405,807	68%	29,276,270
2020		10	JUDICIA	010	JUDIC	AGENCY TOTALS							6,500,730	6,155,885	95%	8,720,904	71%	83,465,545	82,027,407	98%	94,378,846	87%	103,476,860
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2220	ADMINISTRATI	010	PERSON	42,526	39,982	94%	38,179	105%	573,681	500,104	87%	515,045	97%	551,432
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2220	ADMINISTRATI	011	PERSON	8,680	9,133	105%	9,218	99%	101,392	107,726	106%	107,682	100%	116,900
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2220	ADMINISTRATI	012	PERSON	8,319	8,319	100%	8,640	96%	95,819	99,830	104%	99,510	100%	108,150
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2233	AIR NATIONAL	010	PERSON	60,463	50,153	83%	75,092	67%	667,584	671,592	101%	829,114	81%	905,606
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2240	ARMY AND ST	010	PERSON	31,534	24,874	79%	36,986	67%	346,577	384,166	111%	406,499	95%	444,900
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2243	ANTITERRORIS	010	PERSON	4,458	4,652	104%	4,692	99%	51,527	54,260	105%	54,230	100%	58,922
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2245	ARMY GUARD	010	PERSON	88,002	79,387	90%	102,162	78%	1,039,672	1,064,634	102%	1,206,962	88%	1,323,832
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2246	DISTANCE LEA	010	PERSON	2,557	2,745	107%	2,766	99%	30,198	31,896	106%	32,669	98%	35,459
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2247	ARMY GUARD	010	PERSON	3,054	3,179	104%	5,256	60%	36,299	37,482	103%	62,469	60%	67,725
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2248	ELECTRONIC S	010	PERSON	4,336	4,336	100%	5,189	84%	78,642	52,332	67%	94,111	56%	99,300
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2252	AIR GUARD AD	010	PERSON	7,775	7,887	101%	7,862	100%	92,728	88,746	96%	93,770	95%	101,632
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2256	FIRE DEPARTN	010	PERSON	124,396	110,770	89%	174,299	64%	1,348,659	1,415,738	105%	1,889,692	75%	2,051,472
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2256	FIRE DEPARTN	019	HOLIDAY	0	0	0%	12,500	0%	55,198	55,960	101%	136,016	41%	150,000
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2262	ARNG ENVIRO	010	PERSON	17,453	17,726	102%	19,373	91%	203,913	211,956	104%	226,354	94%	245,727
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2269	ARMY GUARD	010	PERSON	5,073	5,073	100%	5,240	97%	59,939	62,076	104%	61,909	100%	67,149
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	2274	CENTRALIZED	010	PERSON	9,858	9,495	96%	10,967	87%	108,592	111,194	102%	120,812	92%	131,779
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	3003	ARMY GUARD	010	PERSON	0	13,899	0%	24,123	58%	0	117,885	0%	265,350	44%	289,473
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	3133	ARNG TELECO	010	PERSON	3,317	3,317	100%	3,480	95%	39,427	32,497	82%	41,369	79%	44,980
2020	010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AF	3314	AIR GUARD EN	010	PERSON	3,054	0	0%	3,657	0%	28,781	21,151	73%	34,460	61%	38,117
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE V	1008	OFFICE OF VE	010	PERSON	0	29,265	0%	31,564	93%	0	341,313	0%	347,200	98%	378,764
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE V	1008	OFFICE OF VE	011	PERSON	0	6,455	0%	6,995	92%	0	77,484	0%	76,948	101%	83,943
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE V	1008	OFFICE OF VE	059	TEMP FU	0	0	0%	395	0%	0	4,737	0%	4,342	109%	4,737
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE V	1015	COMMUNITY B	010	PERSON	0	7,830	0%	8,090	97%	0	93,253	0%	88,990	105%	97,080
2020	010	12	MILITAR	012	MILITA	FULL	1210	NH STATE V	2260	VETERANS CE	010	PERSON	29,811	29,813	100%	30,162	99%	354,349	353,202	100%	358,512	99%	388,674
2020		12	MILITAR	012	MILITA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			454,664	468,289	103%	626,885	75%	5,312,978	5,991,213	113%	7,154,014	84%	7,785,753
2020	010	12	MILITAR	012	MILITA	PART	1200	MILITARY AF	2220	ADMINISTRATI	050	PERSON	4,897	2,943	60%	6,029	49%	49,849	57,482	115%	61,367	94%	67,000
2020	010	12	MILITAR	012	MILITA	PART	1200	MILITARY AF	2262	ARNG ENVIRO	050	PERSON	0	3,610	0%	5,833	62%	18,856	30,571	162%	67,198	45%	70,000
2020	010	12	MILITAR	012	MILITA	PART	1210	NH STATE V	2260	VETERANS CE	050	PERSON	1,265	1,844	146%	2,326	79%	19,495	26,242	135%	35,835	73%	39,000
2020		12	MILITAR	012	MILITA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6,163	8,396	136%	14,188	59%	88,200	114,294	130%	164,401	70%	176,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2220	ADMINISTRATI	018	OVERTIM	1,408	894	64%	3,387	26%	8,100	4,740	59%	19,489	24%	20,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2233	AIR NATIONAL	018	OVERTIM	1,894	2,873	152%	4,579	63%	26,570	44,626	168%	64,234	69%	70,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2235	INTEGRATED T	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2240	ARMY AND ST	018	OVERTIM	780	0	0%	3,990	0%	1,928	220	11%	9,856	2%	10,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2243	ANTITERRORIS	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2245	ARMY GUARD	018	OVERTIM	2,370	1,797	76%	2,739	66%	16,529	9,626	58%	19,100	50%	22,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2247	ARMY GUARD	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2248	ELECTRONIC S	018	OVERTIM	265	0	0%	1,165	0%	604	2,683	444%	2,655	101%	4,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2251	ARMORY RENT	018	OVERTIM	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2252	AIR GUARD AD	018	OVERTIM	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2256	FIRE DEPARTN	018	OVERTIM	20,497	24,741	121%	27,853	89%	414,289	367,444	89%	562,982	65%	600,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	2262	ARNG ENVIRO	018	OVERTIM	0	0	0%	167	0%	32	290	895%	2,000	15%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	3003	ARMY GUARD	018	OVERTIM	0	340	0%	1,250	27%	0	2,263	0%	13,750	16%	15,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	3133	ARNG TELECO	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AF	3314	AIR GUARD EN	018	OVERTIM	0	0	0%	21	0%	0	0	0%	230	0%	251
2020	010	12	MILITAR	012	MILITA	OVER	1210	NH STATE V	1008	OFFICE OF VE	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	12	MILITAR	012	MILITA	OVER	1210	NH STATE V	2260	VETERANS CE	018	OVERTIM	12	-150	-1,304%	7	-2,119%	1,085	989	91%	667	148%	1,000
2020		12	MILITAR	012	MILITA	OVERTIME TOTALS				CATEGORY TOTALS			27,226	30,495	112%	46,866	65%	469,137	432,880	92%	713,755	61%	764,751
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2220	ADMINISTRATI	060	BENEFIT	28,574	22,961	80%	26,532	87%	362,551	332,920	92%	336,640	99%	361,551
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2233	AIR NATIONAL	060	BENEFIT	35,065	30,505	87%	45,062	68%	395,256	395,124	100%	507,938	78%	554,097
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2235	INTEGRATED T	060	BENEFIT	0	0	0%	16	0%	0	0	0%	180	0%	196
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2240	ARMY AND ST	060	BENEFIT	18,191	16,733	92%	22,090	76%	206,466	239,630	116%	250,718	96%	274,407
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2243	ANTITERRORIS	060	BENEFIT	956	987	103%	1,026	96%	11,070	11,519	104%	11,884	97%	12,910
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2245	ARMY GUARD	060	BENEFIT	54,935	53,116	97%	61,766	86%	661,780	657,278	99%	744,069	88%	810,170
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2246	DISTANCE LEA	060	BENEFIT	1,917	2,099	109%	1,989	106%	23,778	24,039	101%	24,664	97%	26,637
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2247	ARMY GUARD	060	BENEFIT	644	3,663	569%	2,506	146%	7,651	10,820	141%	29,786	36%	32,292
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2248	ELECTRONIC S	060	BENEFIT	1,587	1,568	99%	1,983	79%	28,682	19,121	67%	35,833	53%	37,826
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2251	ARMORY RENT	060	BENEFIT	0	0	0%	25	0%	0	0	0%	270	0%	294
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2252	AIR GUARD AD	060	BENEFIT	5,891	6,167	105%	6,193	100%	72,927	72,062	99%	76,673	94%	82,866
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2256	FIRE DEPARTN	060	BENEFIT	93,880	92,787	99%	122,180	76%	1,121,232	1,166,524	104%	1,459,223	80%	1,583,065
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2262	ARNG ENVIRO	060	BENEFIT	10,653	11,400	107%	12,348	92%	136,603	132,825	97%	158,340	84%	170,811
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2269	ARMY GUARD	060	BENEFIT	3,177	3,299	104%	3,279	101%	37,887	38,960	103%	39,107	100%	42,386
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	2274	CENTRALIZED	060	BENEFIT	8,668	7,200	83%	9,010	80%	92,275	78,891	85%	95,914	82%	104,924
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	3003	ARMY GUARD	060	BENEFIT	0	8,678	0%	17,203	50%	0	76,985	0%	189,236	41%	206,439
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	3133	ARNG TELECO	060	BENEFIT	658	-779	-118%	714	-109%	7,821	6,520	83%	8,484	77%	9,225
2020	010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AF	3314	AIR GUARD EN	060	BENEFIT	606	0	0%	2,153	0%	5,710	3,969	70%	20,285	20%	22,438
2020	010	12	MILITAR	012	MILITA	BENE	1210	NH STATE V	1008	OFFICE OF VE	060	BENEFIT	0	21,608	0%	17,505	123%	0	190,909	0%	192,553	99%	210,058
2020	010	12	MILITAR	012	MILITA	BENE	1210	NH STATE V	1015	COMMUNITY B	060	BENEFIT	0	4,772	0%	3,851	124%	0	55,741	0%	42,363	132%	46,214
2020	010	12	MILITAR	012	MILITA	BENE	1210	NH STATE V	2260	VETERANS CE	060	BENEFIT	18,587	20,987	113%	18,404	114%	232,821	224,509	96%	230,532	97%	249,082
2020		12	MILITAR	012	MILITA	BENEFITS TOTALS				CATEGORY TOTALS			283,989	307,751	108%	375,835	82%	3,404,508	3,738,346	110%	4,454,690	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 AF	2220	ADMINISTRATI	020	CURREN	17,461	1,449	8%	10,532	14%	131,185	13,085	10%	79,124	17%	80,080
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2233	AIR NATIONAL	020	CURREN	6,271	4,647	74%	7,755	60%	29,669	31,846	107%	36,693	87%	40,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2235	INTEGRATED T	020	CURREN	0	0	0%	167	0%	847	0	0%	2,000	0%	2,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2240	ARMY AND ST	020	CURREN	5,119	3,496	68%	15,795	22%	44,340	47,509	107%	136,820	35%	151,200
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2245	ARMY GUARD	020	CURREN	7,511	3,399	45%	11,632	29%	146,554	61,223	42%	226,986	27%	242,200
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2246	DISTANCE LEA	020	CURREN	0	0	0%	167	0%	0	756	0%	1,833	41%	2,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2247	ARMY GUARD	020	CURREN	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2248	ELECTRONIC S	020	CURREN	37	37	100%	65	57%	5,649	1,890	33%	9,863	19%	10,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2251	ARMORY RENT	020	CURREN	0	0	0%	838	0%	9,098	0	0%	10,050	0%	10,050
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2256	FIRE DEPARTN	020	CURREN	393	20	5%	2,351	1%	20,396	23,208	114%	121,953	19%	133,639
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	2262	ARNG ENVIRO	020	CURREN	351	57	16%	446	13%	12,466	3,010	24%	15,834	19%	16,000
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	3003	ARMY GUARD	020	CURREN	0	1,313	0%	1,350	97%	0	10,795	0%	14,850	73%	16,200
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	3133	ARNG TELECO	020	CURREN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	3314	AIR GUARD EN	020	CURREN	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	12	MILITAR	012	MILITA	CURR	1200	MILITARY AF	8525	NATIONAL GUA	020	CURREN	482	0	0%	0	0%	2,513	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	CURR	1210	NH STATE V	1008	OFFICE OF VE	020	CURREN	0	925	0%	2,443	38%	0	12,167	0%	26,877	45%	29,320
2020	010	12	MILITAR	012	MILITA	CURR	1210	NH STATE V	2260	VETERANS CE	020	CURREN	1,746	2,441	140%	1,480	165%	30,696	27,518	90%	26,014	106%	30,000
2020	010	12	MILITAR	012	MILITA	CURR	1210	NH STATE V	7072	MULTI-USE DE	020	CURREN	0	0	0%	167	0%	0	961	0%	1,833	52%	2,000
2020	010	12	MILITAR	012	MILITA	CURR	1210	NH STATE V	7080	VETERAN SER	020	CURREN	0	0	0%	232	0%	0	0	0%	2,551	0%	2,783
2020		12	MILITAR	012	MILITA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			39,371	17,784	45%	55,732	32%	433,413	233,968	54%	716,718	33%	771,222
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	1231	RECRUIT & RE	107	SCHOLA	9,406	2,940	31%	9,406	31%	25,000	25,000	100%	25,000	100%	25,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	022	RENTS-L	127	127	100%	131	97%	172,509	233,078	135%	177,812	131%	236,704
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	023	HEAT EL	3,411	3,887	114%	2,855	136%	45,859	50,066	109%	38,382	130%	55,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	024	MAINT O	0	0	0%	147	0%	390	453	116%	1,760	26%	1,760
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	026	ORGANIZ	0	0	0%	17	0%	400	200	50%	200	100%	200
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	027	TRANSFE	0	1,294	431,263%	5	27,883%	1,451	2,091	144%	22,413	9%	22,646
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	030	EQUIPME	2,038	850	42%	1,062	80%	9,594	4,210	44%	5,000	84%	5,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	041	AUDIT FU	0	0	0%	0	0%	29	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	042	ADDITIO	0	0	0%	0	0%	1,546	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	047	OWN FO	0	0	0%	833	0%	3,212	4,623	144%	4,126	112%	10,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	049	TRANSFE	0	0	0%	29	0%	661	349	53%	349	100%	349
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	070	IN STATE	99	21	21%	122	17%	1,039	1,023	98%	1,285	80%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	080	OUT OF	0	0	0%	833	0%	474	599	126%	2,276	26%	10,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	103	CONTRA	1,350	0	0%	3,419	0%	12,014	4,902	41%	30,436	16%	38,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRATI	211	CATASTF	0	0	0%	560	0%	0	2,111	0%	6,158	34%	6,718
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2225	VIETNAM BONI	068	REMUNE	0	0	0%	0	0%	100	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	023	HEAT EL	70,641	56,711	80%	76,314	74%	948,255	831,897	88%	1,024,413	81%	1,088,334
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	030	EQUIPME	920	0	0%	0	0%	920	0	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	041	AUDIT FU	0	0	0%	225	0%	1,331	1,398	105%	2,051	68%	2,700
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	042	ADDITIO	0	0	0%	6,833	0%	42,604	47,448	111%	62,124	76%	82,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	047	OWN FO	4,239	6,967	164%	7,371	95%	21,104	34,640	164%	36,695	94%	38,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	049	TRANSFE	0	0	0%	42	0%	628	509	81%	509	100%	509
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	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 AF	2233	AIR NATIONAL	102	CONTRA	0	0	0%	6,917	0%	4,575	1,400	31%	39,444	4%	83,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	022	RENTS-L	318	765	241%	769	99%	4,135	3,819	92%	10,000	38%	10,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	030	EQUIPME	1,652	0	0%	2,732	0%	10,003	6,542	65%	16,542	40%	16,542
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	041	AUDIT FU	0	0	0%	9	0%	14	10	68%	93	10%	110
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	042	ADDITIO	0	0	0%	9	0%	0	0	0%	101	0%	110
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	047	OWN FO	0	0	0%	1,667	0%	930	0	0%	20,000	0%	20,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	103	CONTRA	0	0	0%	5,000	0%	900	0	0%	60,000	0%	60,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2237	AIR GUARD SE	041	AUDIT FU	0	0	0%	108	0%	607	649	107%	969	67%	1,300
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2237	AIR GUARD SE	231	SECURIT	67,403	72,061	107%	113,684	63%	741,433	793,044	107%	1,250,521	63%	1,372,061

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	023	HEAT EL	41,254	31,937	77%	33,304	96%	531,968	412,988	78%	429,443	96%	444,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	024	MAINT O	2,437	0	0%	2,379	0%	12,293	11,775	96%	12,000	98%	12,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	030	EQUIPME	6,179	1,158	19%	4,522	26%	117,879	37,308	32%	86,276	43%	101,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	041	AUDIT FU	0	0	0%	125	0%	640	656	102%	1,157	57%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	042	ADDITIOI	0	0	0%	2,167	0%	13,997	17,283	123%	20,218	85%	26,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	047	OWN FO	-1,233	1,422	0%	8,333	17%	43,264	37,402	86%	95,482	39%	100,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	049	TRANSFE	0	0	0%	27	0%	331	322	97%	322	100%	322
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	070	IN STATE	195	165	84%	434	38%	1,184	1,834	155%	2,631	70%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND ST	103	CONTRA	17,489	39,710	227%	61,411	65%	213,234	332,471	156%	748,740	44%	775,127
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	041	AUDIT FU	0	0	0%	13	0%	58	59	103%	114	52%	150
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	042	ADDITIOI	0	0	0%	542	0%	4,214	4,689	111%	4,947	95%	6,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	049	TRANSFE	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	080	OUT OF S	0	0	0%	417	0%	2,237	0	0%	5,000	0%	5,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2244	ARMY SUSTAIN	041	AUDIT FU	0	0	0%	0	0%	119	0	0%	1	0%	1
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2244	ARMY SUSTAIN	103	CONTRA	0	0	0%	0	0%	119,002	0	0%	1	0%	1
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	022	RENTS-L	0	0	0%	20,833	0%	5,299	1,980	37%	203,375	1%	250,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	023	HEAT EL	48,751	44,422	91%	59,287	75%	657,135	509,841	78%	799,159	64%	856,800
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	024	MAINT O	275	2,282	830%	487	468%	13,578	22,955	169%	24,049	95%	25,200
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	030	EQUIPME	51,704	0	0%	151,719	0%	241,055	427,129	177%	707,345	60%	851,459
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	041	AUDIT FU	230	0	0%	494	0%	7,307	7,190	98%	15,708	46%	20,870
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	042	ADDITIOI	0	0	0%	12,500	0%	86,706	94,130	109%	113,427	83%	150,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	047	OWN FO	20,483	1,605	8%	24,688	6%	118,034	60,603	51%	142,263	43%	150,161
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	049	TRANSFE	0	0	0%	54	0%	562	643	114%	643	100%	643
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	066	EMPLOY	0	0	0%	667	0%	0	3,000	0%	7,333	41%	8,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	070	IN STATE	0	0	0%	125	0%	267	365	136%	1,500	24%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	080	OUT OF S	2,546	0	0%	5,881	0%	11,858	2,193	18%	27,387	8%	30,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	103	CONTRA	687,215	292,904	43%	1,911,099	15%	6,051,049	5,621,618	93%	16,827,557	33%	17,809,254
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	041	AUDIT FU	0	0	0%	13	0%	48	50	105%	116	43%	150
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	042	ADDITIOI	0	0	0%	350	0%	2,485	2,760	111%	3,727	74%	4,200
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	049	TRANSFE	0	0	0%	2	0%	0	27	0%	25	109%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	070	IN STATE	0	0	0%	167	0%	39	0	0%	2,000	0%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	080	OUT OF S	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2247	ARMY GUARD	041	AUDIT FU	0	0	0%	15	0%	40	41	103%	138	30%	180
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2247	ARMY GUARD	042	ADDITIOI	0	0	0%	633	0%	2,986	3,246	109%	5,831	56%	7,600
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2247	ARMY GUARD	049	TRANSFE	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2247	ARMY GUARD	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2247	ARMY GUARD	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2248	ELECTRONIC S	030	EQUIPME	0	0	0%	2,917	0%	399	0	0%	35,000	0%	35,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2248	ELECTRONIC S	041	AUDIT FU	0	0	0%	73	0%	175	157	90%	771	20%	874
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2248	ELECTRONIC S	042	ADDITIOI	0	0	0%	1,000	0%	6,924	4,834	70%	10,386	47%	12,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2248	ELECTRONIC S	047	OWN FO	0	0	0%	250	0%	1,468	25	2%	2,748	1%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2248	ELECTRONIC S	049	TRANSFE	0	0	0%	5	0%	66	54	82%	54	100%	54
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2248	ELECTRONIC S	070	IN STATE	0	0	0%	250	0%	13	0	0%	3,000	0%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2248	ELECTRONIC S	080	OUT OF S	0	0	0%	1,667	0%	2,886	1,321	46%	20,000	7%	20,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2248	ELECTRONIC S	231	SECURIT	890	892	100%	3,940	23%	64,112	88,145	137%	283,732	31%	288,071
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2251	ARMORY RENT	042	ADDITIOI	0	0	0%	13	0%	0	0	0%	144	0%	157
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2251	ARMORY RENT	070	IN STATE	0	0	0%	17	0%	0	0	0%	184	0%	201
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2251	ARMORY RENT	103	CONTRA	0	0	0%	306	0%	0	0	0%	3,361	0%	3,667
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2252	AIR GUARD AD	023	HEAT EL	15,261	38,945	255%	32,566	120%	122,992	218,564	178%	262,453	83%	290,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2252	AIR GUARD AD	041	AUDIT FU	0	0	0%	67	0%	247	212	86%	604	35%	800
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2252	AIR GUARD AD	042	ADDITIOI	0	0	0%	1,083	0%	7,711	7,623	99%	10,085	76%	13,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2252	AIR GUARD AD	049	TRANSFE	0	0	0%	5	0%	66	54	82%	54	100%	54
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2252	AIR GUARD AD	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2252	AIR GUARD AD	080	OUT OF S	0	0	0%	333	0%	2,380	0	0%	4,000	0%	4,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2255	BUREAU OF PU	041	AUDIT FU	-230	0	0%	67	0%	74	70	94%	565	12%	800
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2255	BUREAU OF PU	217	INTER-A(	19,892	0	0%	176,811	0%	94,157	70,173	75%	836,917	8%	934,684
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2256	FIRE DEPARTN	041	AUDIT FU	0	0	0%	464	0%	2,623	2,726	104%	4,295	63%	5,570
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2256	FIRE DEPARTN	042	ADDITIOI	0	0	0%	26,667	0%	150,409	162,789	108%	247,473	66%	320,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2256	FIRE DEPARTN	049	TRANSFE	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 AF	2256	FIRE DEPARTN	070	IN STATE	0	0	0%	42	0%	95	118	125%	500	24%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2256	FIRE DEPARTN	080	OUT OF S	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2256	FIRE DEPARTN	102	CONTRA	0	0	0%	5,833	0%	0	0	0%	64,167	0%	70,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2262	ARNG ENVIRO	030	EQUIPME	0	0	0%	833	0%	390	0	0%	10,000	0%	10,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2262	ARNG ENVIRO	041	AUDIT FU	0	0	0%	83	0%	479	542	113%	771	70%	1,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2262	ARNG ENVIRO	042	ADDITIOI	0	0	0%	2,917	0%	18,580	20,875	112%	28,274	74%	35,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2262	ARNG ENVIRO	049	TRANSFE	0	0	0%	9	0%	132	107	81%	107	100%	107
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2262	ARNG ENVIRO	070	IN STATE	0	0	0%	167	0%	0	32	0%	1,833	2%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2262	ARNG ENVIRO	080	OUT OF S	801	763	95%	1,091	70%	10,108	14,698	145%	13,774	107%	16,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2262	ARNG ENVIRO	102	CONTRA	20,680	6,676	32%	49,696	13%	174,157	202,534	116%	418,524	48%	439,230
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2262	ARNG ENVIRO	217	INTER-A(	0	0	0%	667	0%	2,119	1,956	92%	6,173	32%	8,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2266	ARMY GUARD	041	AUDIT FU	0	0	0%	117	0%	767	766	100%	1,051	73%	1,400
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2266	ARMY GUARD	231	SECURIT	84,976	84,976	100%	124,320	68%	936,877	935,772	100%	1,370,656	68%	1,494,976
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2269	ARMY GUARD	041	AUDIT FU	0	0	0%	13	0%	65	67	104%	116	58%	150
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2269	ARMY GUARD	042	ADDITIOI	0	0	0%	583	0%	3,693	4,062	110%	6,463	63%	7,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2269	ARMY GUARD	049	TRANSFE	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2272	CIVIL AIR PATF	073	GRANTS	0	0	0%	5,167	0%	62,000	62,000	100%	62,000	100%	62,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2274	CENTRALIZED	042	ADDITIOI	0	0	0%	1,250	0%	8,790	9,617	109%	11,255	85%	15,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2274	CENTRALIZED	049	TRANSFE	0	0	0%	7	0%	66	80	121%	80	100%	80
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2274	CENTRALIZED	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2274	CENTRALIZED	080	OUT OF S	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	2291	NH STATE MEI	102	CONTRA	0	0	0%	1,856	0%	0	385	0%	20,411	2%	22,267
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	023	HEAT EL	0	20,679	0%	33,750	61%	0	172,256	0%	371,250	46%	405,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	024	MAINT O	0	0	0%	500	0%	0	1,985	0%	5,500	36%	6,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	030	EQUIPME	0	0	0%	32,833	0%	0	2,725	0%	361,167	1%	394,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	041	AUDIT FU	0	0	0%	133	0%	0	312	0%	1,467	21%	1,600
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	042	ADDITIOI	0	0	0%	2,333	0%	0	6,940	0%	25,667	27%	28,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	047	OWN FO	0	245	0%	4,167	6%	0	19,276	0%	45,833	42%	50,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	049	TRANSFE	0	0	0%	18	0%	0	214	0%	196	109%	214
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	066	EMPLOY	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	070	IN STATE	0	0	0%	125	0%	0	18	0%	1,375	1%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	080	OUT OF S	0	672	0%	1,250	54%	0	2,269	0%	13,750	16%	15,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	103	CONTRA	0	7,360	0%	20,417	36%	0	126,075	0%	224,583	56%	245,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	041	AUDIT FU	0	0	0%	8	0%	44	34	77%	77	44%	100
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	042	ADDITIOI	0	0	0%	458	0%	3,243	2,698	83%	4,207	64%	5,500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	049	TRANSFE	0	0	0%	2	0%	0	27	0%	25	109%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	080	OUT OF S	0	0	0%	167	0%	1,250	0	0%	2,000	0%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	102	CONTRA	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	041	AUDIT FU	0	0	0%	5	0%	22	21	93%	42	49%	62
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	042	ADDITIOI	0	0	0%	283	0%	1,682	1,823	108%	2,421	75%	3,400
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	049	TRANSFE	0	0	0%	2	0%	33	27	82%	27	100%	27
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	070	IN STATE	0	0	0%	29	0%	51	0	0%	350	0%	350
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	080	OUT OF S	0	0	0%	250	0%	2,584	0	0%	3,000	0%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	6157	UNEMPLOYME	061	UNEMPL	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	12	MILITAR	012	MILITA	ALL O	1200	MILITARY AF	8148	WORKERS CO	062	WORKEF	24,963	8,706	35%	7,561	115%	117,813	58,641	50%	35,684	164%	38,937
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	022	RENTS-L	0	271	0%	250	108%	0	2,117	0%	2,750	77%	3,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	026	ORGANIZ	0	0	0%	96	0%	0	0	0%	1,054	0%	1,150
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	027	TRANSFE	0	0	0%	3,654	0%	0	11,941	0%	40,193	30%	43,847
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	030	EQUIPME	0	0	0%	3,141	0%	0	17,687	0%	34,547	51%	37,687
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	049	TRANSFE	0	0	0%	17	0%	0	203	0%	186	109%	203
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	066	EMPLOY	0	0	0%	125	0%	0	150	0%	1,375	11%	1,500
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	070	IN STATE	0	1,093	0%	1,833	60%	0	8,235	0%	20,167	41%	22,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	080	OUT OF S	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	102	CONTRA	0	0	0%	1,866	0%	0	0	0%	20,522	0%	22,388
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	1008	OFFICE OF VE	211	CATASTF	0	0	0%	43	0%	0	267	0%	474	56%	517
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	2260	VETERANS CE	022	RENTS-L	35	35	100%	40	89%	541	571	106%	611	94%	650
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	2260	VETERANS CE	023	HEAT EL	758	662	87%	974	68%	14,735	16,520	112%	18,938	87%	20,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	2260	VETERANS CE	026	ORGANIZ	0	0	0%	8	0%	70	0	0%	100	0%	100
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	2260	VETERANS CE	030	EQUIPME	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 V	2260	VETERANS CE	047	OWN FO	691	65	9%	741	9%	7,823	8,410	108%	8,400	100%	8,500
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	2260	VETERANS CE	049	TRANSFE	0	0	0%	20	0%	231	241	104%	241	100%	241
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	2260	VETERANS CE	070	IN STATE	69	0	0%	83	0%	250	0	0%	300	0%	300
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	2260	VETERANS CE	080	OUT OF S	0	0	0%	83	0%	278	0	0%	1,000	0%	1,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	2260	VETERANS CE	102	CONTRA	0	0	0%	1,000	0%	9,000	6,697	74%	12,000	56%	12,000
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	2260	VETERANS CE	103	CONTRA	3,805	775	20%	1,099	71%	80,928	13,939	17%	23,373	60%	24,457
2020	010	12	MILITAR	012	MILITA	ALL O	1210	NH STATE V	7091	GLOBAL WAR/	075	GRANTS	0	100	0%	0	0%	0	2,200	0%	0	0%	0
2020	010	12	MILITAR	012	MILITA	ALL O	1220	NH STATE A	2401	STATE ACTIVE	250	STATE A	0	16,796	0%	4,167	403%	4,257	150,341	3,532%	34,232	439%	50,000
2020	010	12	MILITAR	012	MILITA	ALL O	1230	NH COUNTE	3019	NH COUNTER	041	AUDIT FU	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	12	MILITAR	012	MILITA	ALL O	1230	NH COUNTE	3019	NH COUNTER	102	CONTRA	0	0	0%	25,000	0%	0	0	0%	275,000	0%	300,000
2020		12	MILITAR	012	MILITA	ALL OTHER				CATEGORY TOTALS			1,211,721	750,938	62%	3,145,997	24%	12,287,186	12,123,649	99%	28,580,174	42%	30,825,970
2020		12	MILITAR	012	MILITA	AGENCY TOTALS							2,023,133	1,583,654	78%	4,265,503	37%	21,995,421	22,634,351	103%	41,783,752	54%	45,161,583
2020	010	13	PEASE	013	PEASE	FULL	1305	DIV OF POR	3850	ADMINISTRATI	010	PERSON	5,517	5,518	100%	7,504	74%	66,009	67,174	102%	89,778	75%	138,167
2020	010	13	PEASE	013	PEASE	FULL	1305	DIV OF POR	3850	ADMINISTRATI	019	HOLIDAY	0	0	0%	42	0%	297	361	122%	500	72%	500
2020	010	13	PEASE	013	PEASE	FULL	1305	DIV OF POR	3857	HARBOR MAN	010	PERSON	11,960	11,960	100%	15,202	79%	139,051	143,603	103%	176,743	81%	191,858
2020	010	13	PEASE	013	PEASE	FULL	1305	DIV OF POR	3857	HARBOR MAN	019	HOLIDAY	0	0	0%	83	0%	631	1,232	195%	860	143%	1,000
2020		13	PEASE	013	PEASE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			17,477	17,478	100%	22,830	77%	205,989	212,370	103%	267,881	79%	331,525
2020	010	13	PEASE	013	PEASE	PART	1305	DIV OF POR	3857	HARBOR MAN	050	PERSON	5,483	5,223	95%	7,689	68%	61,664	66,438	108%	86,478	77%	94,087
2020		13	PEASE	013	PEASE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			5,483	5,223	95%	7,689	68%	61,664	66,438	108%	86,478	77%	94,087
2020	010	13	PEASE	013	PEASE	OVER	1305	DIV OF POR	3850	ADMINISTRATI	018	OVERTIM	3,373	3,510	104%	973	361%	47,736	50,342	105%	13,774	365%	15,000
2020	010	13	PEASE	013	PEASE	OVER	1305	DIV OF POR	3857	HARBOR MAN	018	OVERTIM	2,837	3,175	112%	2,156	147%	29,514	32,156	109%	22,431	143%	25,000
2020		13	PEASE	013	PEASE	OVERTIME TOTALS				CATEGORY TOTALS			6,210	6,684	108%	3,129	214%	77,250	82,498	107%	36,205	228%	40,000
2020	010	13	PEASE	013	PEASE	BENE	1305	DIV OF POR	3850	ADMINISTRATI	060	BENEFIT	4,456	4,625	104%	4,741	98%	54,906	56,324	103%	58,425	96%	63,351
2020	010	13	PEASE	013	PEASE	BENE	1305	DIV OF POR	3857	HARBOR MAN	060	BENEFIT	8,525	8,679	102%	9,403	92%	99,310	101,619	102%	109,540	93%	119,135
2020		13	PEASE	013	PEASE	BENEFITS TOTALS				CATEGORY TOTALS			12,980	13,304	102%	14,144	94%	154,217	157,943	102%	167,965	94%	182,486
2020	010	13	PEASE	013	PEASE	CONS	1305	DIV OF POR	1364	PORTSMOUTH	046	CONSUL	0	0	0%	33,333	0%	0	50,070	0%	366,667	14%	400,000
2020	010	13	PEASE	013	PEASE	CONS	1305	DIV OF POR	1377	MARKET STRE	046	CONSUL	0	0	0%	66,667	0%	0	0	0%	733,333	0%	800,000
2020		13	PEASE	013	PEASE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	100,000	0%	0	50,070	0%	1,100,000	5%	1,200,000
2020	010	13	PEASE	013	PEASE	CURR	1305	DIV OF POR	1364	PORTSMOUTH	020	CURREN	0	0	0%	16,667	0%	0	6,160	0%	183,333	3%	200,000
2020	010	13	PEASE	013	PEASE	CURR	1305	DIV OF POR	1377	MARKET STRE	020	CURREN	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020		13	PEASE	013	PEASE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	25,000	0%	0	6,160	0%	275,000	2%	300,000
2020	010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	1364	PORTSMOUTH	102	CONTRA	0	0	0%	220,833	0%	0	165,458	0%	2,429,167	7%	2,650,000
2020	010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	1377	MARKET STRE	102	CONTRA	0	0	0%	341,667	0%	0	0	0%	3,758,333	0%	4,100,000
2020	010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3850	ADMINISTRATI	040	INDIREC	0	0	0%	336	0%	0	0	0%	3,691	0%	4,027
2020	010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3850	ADMINISTRATI	042	ADDITIOI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3850	ADMINISTRATI	064	RET PEN	0	0	0%	3,644	0%	0	0	0%	40,089	0%	43,733
2020	010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3850	ADMINISTRATI	211	CATASTF	0	0	0%	499	0%	0	926	0%	5,484	17%	5,983
2020	010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3857	HARBOR MAN	040	INDIREC	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3857	HARBOR MAN	042	ADDITIOI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3857	HARBOR MAN	064	RET PEN	0	0	0%	7,289	0%	0	0	0%	80,178	0%	87,467
2020		13	PEASE	013	PEASE	ALL OTHER				CATEGORY TOTALS			0	0	0%	574,934	0%	0	166,384	0%	6,324,278	3%	6,899,212
2020		13	PEASE	013	PEASE	AGENCY TOTALS							42,150	42,689	101%	747,728	6%	499,118	741,863	149%	8,257,807	9%	9,047,310
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	1042	COMMISSIONE	010	PERSON	4,065	4,065	100%	4,187	97%	48,118	50,580	105%	49,558	102%	53,745
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	1042	COMMISSIONE	011	PERSON	20,321	20,797	102%	21,395	97%	233,929	245,516	105%	246,294	100%	267,689
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	1307	DEFERRED CO	010	PERSON	6,377	6,377	100%	6,454	99%	77,010	78,019	101%	77,940	100%	84,394
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	1350	BUDGET OFFI	010	PERSON	46,981	49,826	106%	47,704	104%	611,486	568,396	93%	620,902	92%	694,206
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	1350	BUDGET OFFI	011	PERSON	10,104	10,104	100%	10,546	96%	116,610	121,253	104%	121,711	100%	132,257
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	1350	BUDGET OFFI	012	PERSON	0	0	0%	1,990	0%	0	0	0%	21,890	0%	23,880
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	1360	BUSINESS OFF	010	PERSON	28,217	31,613	112%	32,799	96%	334,062	422,488	126%	388,315	109%	421,243
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	2556	OFFICE OF TH	010	PERSON	8,958	0	0%	0	0%	105,623	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	2556	OFFICE OF TH	011	PERSON	6,980	0	0%	0	0%	82,987	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	4102	PROJECT MGT	010	PERSON	13,406	7,298	54%	9,914	74%	159,771	95,275	60%	118,151	81%	128,263
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	4102	PROJECT MGT	012	PERSON	7,781	8,208	105%	8,541	96%	92,512	98,071	106%	101,540	97%	110,081
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	8623	OFFICE OF CO	010	PERSON	20,679	21,413	104%	21,751	98%	244,654	264,476	108%	257,344	103%	279,459
2020	010	14	ADMINIS	014	ADMIN	FULL	1400	COMMISSIO	8623	OFFICE OF CO	059	TEMP FU	0	3,179	0%	3,341	95%	0	37,128	0%	36,751	101%	40,092
2020	010	14	ADMINIS	014	ADMIN	FULL	1405	DIVISION OF	1310	BUREAU OF A	010	PERSON	72,053	79,485	110%	79,666	100%	869,350	990,755	114%	961,207	103%	1,040,928
2020	010	14	ADMINIS	014	ADMIN	FULL	1405	DIVISION OF	1330	FINANCIAL RE	010	PERSON	44,198	36,191	82%	42,757	85%	461,135	425,752	92%	446,100	95%	488,947
2020	010	14	ADMINIS	014	ADMIN	FULL	1405	DIVISION OF	1330	FINANCIAL RE	011	PERSON	9,531	9,531	100%	9,471	101%	113,318	114,374	101%	112,604	102%	122,075
2020	010	14	ADMINIS	014	ADMIN	FULL	1405	DIVISION OF	9999	PAYROLL DEF	010	PERSON	648	0	0%	0	0%	712	2,656	373%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION OF	1044	PERSONNEL A	010	PERSON	80,088	59,792	75%	73,850	81%	938,709	825,160	88%	865,601	95%	936,361
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION OF	1044	PERSONNEL A	011	PERSON	8,208	8,635	105%	10,100	85%	81,602	101,486	124%	100,407	101%	110,507
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION OF	1044	PERSONNEL A	059	TEMP FU	0	4,274	0%	4,687	91%	0	47,010	0%	51,552	91%	56,238
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION OF	1056	EDUC & TRAIN	010	PERSON	0	3,900	0%	7,331	53%	0	57,439	0%	80,638	71%	87,969
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION OF	1056	EDUC & TRAIN	012	PERSON	0	0	0%	5,291	0%	0	0	0%	58,203	0%	63,494
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION OF	1442	BUR OF EMPL	010	PERSON	4,274	4,458	104%	4,590	97%	48,786	53,141	109%	52,396	101%	57,308
2020	010	14	ADMINIS	014	ADMIN	FULL	1410	DIVISION OF	1442	BUR OF EMPL	011	PERSON	7,928	6,753	85%	7,613	89%	92,523	81,928	89%	88,857	92%	96,470
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	1411	BUREAU OF PL	010	PERSON	5,304	0	0%	0	0%	61,345	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	1440	PLANT - PROP	010	PERSON	25,409	29,103	115%	29,995	97%	300,721	348,324	116%	354,997	98%	401,416

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	1440	PLANT - PROP	011	PERSON	8,208	0	0%	0	0%	93,580	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2030	HEALTH - HUM	010	PERSON	31,463	31,850	101%	32,615	98%	373,163	365,860	98%	386,826	95%	419,752
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2042	FACILITIES - A	010	PERSON	77,603	78,353	101%	85,992	91%	944,023	964,396	102%	1,046,082	92%	1,134,876
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2045	BUREAU OF C	010	PERSON	89,646	86,520	97%	92,912	93%	1,054,002	1,030,270	98%	1,092,413	94%	1,185,158
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2081	EMERGENCY C	010	PERSON	10,242	9,386	92%	10,580	89%	121,590	88,882	73%	125,609	71%	136,189
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2093	61 SOUTH SPR	010	PERSON	3,120	0	0%	3,279	0%	37,392	26,285	70%	39,300	67%	42,579
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2094	WALKER BUIL	010	PERSON	15,336	15,396	100%	16,191	95%	178,253	178,088	100%	188,191	95%	204,382
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2095	LONDERGAN H	010	PERSON	6,133	6,266	102%	6,659	94%	72,996	79,993	110%	79,256	101%	85,915
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2096	JOHNSON HAL	010	PERSON	2,677	0	0%	2,802	0%	31,747	22,487	71%	33,226	68%	36,028
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2097	SPAULDING HA	010	PERSON	4,755	4,755	100%	4,913	97%	55,370	57,362	104%	57,204	100%	62,117
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2167	OLD MILL #1	010	PERSON	6,325	6,413	101%	6,562	98%	74,212	77,136	104%	77,000	100%	83,562
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2950	GENERAL SER	010	PERSON	55,057	56,758	103%	55,289	103%	711,642	701,209	99%	714,636	98%	775,498
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2951	DEPT OF SAFE	010	PERSON	30,767	31,367	102%	31,645	99%	366,746	377,976	103%	377,211	100%	408,947
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	2952	DOT BUILDING	010	PERSON	24,848	25,265	102%	25,793	98%	296,385	290,149	98%	307,650	94%	333,543
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	5966	ANNA PHILBRO	010	PERSON	3,391	2,832	84%	3,568	79%	40,603	27,249	67%	42,721	64%	46,289
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	8050	CENTRALIZED	010	PERSON	6,505	6,606	102%	6,773	98%	77,558	80,914	104%	80,753	100%	87,526
2020	010	14	ADMINIS	014	ADMIN	FULL	1415	DIVISION OF	8050	CENTRALIZED	059	TEMP FU	0	2,411	0%	2,184	110%	0	26,430	0%	24,024	110%	26,208
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	1961	PROCUREMEN	010	PERSON	5,532	5,780	104%	5,587	103%	66,904	67,341	101%	67,569	100%	73,156
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	1961	PROCUREMEN	059	TEMP FU	2,606	2,715	104%	4,335	63%	18,287	32,082	175%	30,423	105%	34,758
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	5114	PURCHASING /	010	PERSON	60,461	56,972	94%	63,847	89%	688,155	713,207	104%	726,692	98%	790,744
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	5114	PURCHASING /	011	PERSON	0	8,635	0%	9,088	95%	0	100,205	0%	99,966	100%	109,054
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	5118	FIXED & MOBI	010	PERSON	21,960	16,602	76%	23,071	72%	252,004	247,674	98%	264,752	94%	287,823
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	5120	GRAPHIC SER	010	PERSON	15,380	9,848	64%	15,774	62%	182,478	211,589	116%	187,160	113%	202,934
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	5127	PHOTOCOPY C	010	PERSON	7,046	7,046	100%	9,649	73%	84,469	86,851	103%	115,679	75%	125,328
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	5128	PRINT SHOP O	010	PERSON	27,313	31,721	116%	36,152	88%	350,574	359,592	103%	464,026	77%	500,178
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	5129	SURPLUS FOO	010	PERSON	11,710	14,181	121%	13,064	109%	164,139	159,298	97%	183,111	87%	192,405
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	5129	SURPLUS FOO	059	TEMP FU	0	2,677	0%	2,900	92%	0	31,747	0%	31,900	100%	34,800
2020	010	14	ADMINIS	014	ADMIN	FULL	1417	DIV PROCUR	5133	SURPLUS PRO	010	PERSON	6,995	6,995	100%	7,195	97%	82,287	84,840	103%	84,639	100%	91,834
2020	010	14	ADMINIS	014	ADMIN	FULL	1419	DIV PUBLIC \	5141	PUBLIC WORK	010	PERSON	119,649	112,376	94%	133,003	84%	1,391,493	1,425,997	102%	1,546,800	92%	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	106,515	0%	106,246	100%	115,905
2020	010	14	ADMINIS	014	ADMIN	FULL	1420	FINANCIAL D	1370	FINANCIAL DA	010	PERSON	158,230	164,847	104%	171,334	96%	1,909,708	2,025,481	106%	2,067,862	98%	2,244,307
2020	010	14	ADMINIS	014	ADMIN	FULL	1420	FINANCIAL D	1370	FINANCIAL DA	012	PERSON	8,208	8,635	105%	8,711	99%	97,566	103,407	106%	103,545	100%	112,256
2020	010	14	ADMINIS	014	ADMIN	FULL	1420	FINANCIAL D	1370	FINANCIAL DA	019	HOLIDAY	0	0	0%	0	0%	0	309	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	FULL	1435	DIVISION OF	2901	RISK MANAGE	010	PERSON	77,247	64,215	83%	99,338	65%	869,245	785,280	90%	1,117,820	70%	1,213,893
2020	010	14	ADMINIS	014	ADMIN	FULL	1435	DIVISION OF	2901	RISK MANAGE	011	PERSON	8,208	8,635	105%	8,262	105%	97,588	103,620	106%	98,228	105%	106,705
2020	010	14	ADMINIS	014	ADMIN	FULL	1485	COMMISSIO	1086	COMMISSION (	010	PERSON	0	6,669	0%	2,529	264%	0	23,342	0%	27,820	84%	30,349
2020	010	14	ADMINIS	014	ADMIN	FULL	1497	STATE SURF	8160	SURPLUS PRO	059	TEMP FU	3,120	3,120	100%	3,314	94%	35,476	37,440	106%	37,686	99%	41,000
2020		14	ADMINIS	014	ADMIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,341,249	1,309,762	98%	1,458,542	90%	15,894,600	16,129,733	101%	17,246,985	94%	18,768,465
2020	010	14	ADMINIS	014	ADMIN	PART	1400	COMMISSIO	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	COMMISSIO	2556	OFFICE OF TH	050	PERSON	1,437	0	0%	0	0%	5,569	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	PART	1400	COMMISSIO	8623	OFFICE OF CO	050	PERSON	8,120	1,798	22%	5,406	33%	101,256	57,659	57%	67,414	86%	73,199
2020	010	14	ADMINIS	014	ADMIN	PART	1405	DIVISION OF	1310	BUREAU OF A	050	PERSON	2,551	0	0%	2,769	0%	28,625	1,913	7%	31,081	6%	33,158
2020	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION OF	1044	PERSONNEL A	050	PERSON	18,350	3,997	22%	7,561	53%	278,954	65,551	23%	114,946	57%	122,245
2020	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION OF	1049	PERSONNEL B	050	PERSON	300	5,200	1,733%	7,277	71%	2,900	40,700	1,403%	70,348	58%	75,200
2020	010	14	ADMINIS	014	ADMIN	PART	1410	DIVISION OF	1056	EDUC & TRAIN	050	PERSON	0	7,904	0%	20,188	39%	0	98,491	0%	222,071	44%	242,259
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	1440	PLANT - PROP	050	PERSON	4,860	8,213	169%	12,028	68%	39,536	75,745	192%	97,852	77%	113,284
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2042	FACILITIES - A	050	PERSON	33,573	28,561	85%	33,512	85%	365,431	367,603	101%	364,768	101%	395,987
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2045	BUREAU OF C	050	PERSON	34,761	37,754	109%	42,755	88%	367,540	449,045	122%	452,067	99%	498,627
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2051	BRIDGES HOU	050	PERSON	132	0	0%	0	0%	1,337	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2072	F - G BUILDING	050	PERSON	1,050	880	84%	1,192	74%	11,191	11,382	102%	12,705	90%	13,951
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2081	EMERGENCY C	050	PERSON	2,428	2,495	103%	2,504	100%	35,676	35,155	99%	36,787	96%	39,929
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2094	WALKER BUIL	050	PERSON	4,148	5,361	129%	5,883	91%	54,157	69,294	128%	76,818	90%	82,747
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2095	LONDERGAN H	050	PERSON	2,863	2,374	83%	3,830	62%	28,234	33,057	117%	37,773	88%	41,497
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2096	JOHNSON HAL	050	PERSON	1,021	1,050	103%	1,172	90%	10,550	13,013	123%	12,114	107%	13,286
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2097	SPAULDING HA	050	PERSON	1,050	0	0%	1,061	0%	12,102	10,452	86%	12,225	85%	13,286
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2098	DEPT. OF JUST	050	PERSON	2,601	2,247	86%	2,692	83%	31,372	30,236	96%	32,468	93%	35,111
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2167	OLD MILL #1	050	PERSON	1,886	1,146	61%	1,963	58%	14,282	14,765	103%	14,865	99%	16,015
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2950	GENERAL SER	050	PERSON	20,367	22,520	111%	22,840	99%	258,881	268,958	104%	290,308	93%	316,411
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2951	DEPT OF SAFE	050	PERSON	7,598	6,605	87%	7,640	86%	83,155	84,571	102%	83,616	101%	92,010
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2952	DOT BUILDING	050	PERSON	6,724	5,857	87%	7,190	81%	89,001	76,059	85%	95,172	80%	102,097
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	5320	LAKES REGION	050	PERSON	1,720	1,597	93%	3,214	50%	22,496	23,254	103%	42,045	55%	48,384
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	5966	ANNA PHILBRO	050	PERSON	3,964	2,972	75%	3,910	76%	36,005	35,868	100%	35,516	101%	39,406
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	5968	LACONIA COT	050	PERSON	1,807	1,807	100%	2,875	63%	14,818	22,369	151%	23,576	95%	26,424
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	6937	HEATING-STA	050	PERSON	6,476	0	0%	0	0%	52,665	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	8050	CENTRALIZED	050	PERSON	2,159	1,915	89%	844	227%	36,581	15,098	41%	14,307	106%	15,585
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	5114	PURCHASING /	050	PERSON	0	1,767	0%	2,054	86%	0	17,963	0%	22,597	79%	24,651
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	5127	PHOTOCOPY C	050	PERSON	1,253	0	0%	0	0%	13,012	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	5128	PRINT SHOP O	050	PERSON	3,466	3,611	104%	5,993	60%	39,581	52,138	132%	68,426	76%	74,166
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	5129	SURPLUS FOO	050	PERSON	5,657	0	0%	5,446	0%	37,866	19,915	53%	36,458	55%	40,483
2020	010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	5132	STATE ADMINI	050	PERSON	0	1,179	0%	704	168%	0	1,938	0%	7,742	25%	8,446
2020	010	14	ADMINIS	014	ADMIN	PART	1419	DIV PUBLIC \	5141	PUBLIC WORK	050	PERSON	24,684	12,687	51%	19,460	65%	278,240	146,041	52%	219,355	67%	240,073
2020	010	14	ADMINIS	014	ADMIN	PART	1435	DIVISION OF	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 TOTALS				CATEGORY TOTALS			207,003	171,498	83%	238,139	72%	2,373,382	2,138,234	90%	2,645,523	81%	2,888,018
2020	010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSIO	1042	COMMISSIONE	018	OVERTIM	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSIO	1350	BUDGET OFFI	018	OVERTIM	25	0	0%	25	0%	4,966	279	6%	4,983	6%	12,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSIO	1360	BUSINESS OFF	018	OVERTIM	0	0	0%	42	0%	2,031	255	13%	500	51%	500
2020	010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSIO	4102	PROJECT MGT	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1405	DIVISION OF	1310	BUREAU OF A	018	OVERTIM	722	0	0%	553	0%	12,018	2,803	23%	9,214	30%	15,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1405	DIVISION OF	1330	FINANCIAL RE	018	OVERTIM	0	0	0%	250	0%	0	274	0%	2,750	10%	3,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1410	DIVISION OF	1044	PERSONNEL A	018	OVERTIM	0	0	0%	413	0%	0	74	0%	4,538	2%	4,950
2020	010	14	ADMINIS	014	ADMIN	OVER	1410	DIVISION OF	1056	EDUC & TRAIN	018	OVERTIM	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2030	HEALTH - HUM	018	OVERTIM	2,654	2,077	78%	3,597	58%	31,642	37,876	120%	42,881	88%	47,510
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2042	FACILITIES - A	018	OVERTIM	5,820	4,116	71%	4,059	101%	96,685	69,566	72%	67,432	103%	72,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2045	BUREAU OF C	018	OVERTIM	8,102	11,953	148%	7,011	170%	104,778	84,735	81%	90,665	93%	92,609
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2081	EMERGENCY C	018	OVERTIM	68	204	300%	66	310%	6,066	2,655	44%	5,879	45%	6,550
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2093	61 SOUTH SPR	018	OVERTIM	152	0	0%	370	0%	538	330	61%	1,307	25%	1,633
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2094	WALKER BUIL	018	OVERTIM	2,359	928	39%	3,085	30%	14,531	17,003	117%	19,002	89%	20,363
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2095	LONDERGAN H	018	OVERTIM	0	40	0%	133	30%	320	447	140%	1,593	28%	1,593
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2096	JOHNSON HAL	018	OVERTIM	0	0	0%	113	0%	2,079	932	45%	1,354	69%	1,354
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2097	SPAULDING HA	018	OVERTIM	1,443	915	63%	1,766	52%	10,713	12,479	116%	13,115	95%	14,111
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2098	DEPT. OF JUST	018	OVERTIM	0	0	0%	122	0%	0	0	0%	1,337	0%	1,458
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2167	OLD MILL #1	018	OVERTIM	146	0	0%	537	0%	1,208	2,302	191%	4,455	52%	4,713
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2950	GENERAL SER	018	OVERTIM	4,684	2,366	51%	4,710	50%	53,886	50,710	94%	54,180	94%	63,414
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2951	DEPT OF SAFE	018	OVERTIM	1,314	1,603	122%	1,786	90%	22,820	20,420	89%	31,017	66%	34,791
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2952	DOT BUILDING	018	OVERTIM	1,124	232	21%	1,357	17%	8,619	7,473	87%	10,405	72%	12,490

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	5966	ANNA PHILBRO	018	OVERTIM	0	0	0%	208	0%	2,243	0	0%	2,501	0%	2,501
2020	010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	8050	CENTRALIZED	018	OVERTIM	0	0	0%	0	0%	1	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUF	1961	PROCUREMEN	018	OVERTIM	0	0	0%	0	0%	0	96	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUF	5114	PURCHASING /	018	OVERTIM	0	85	0%	200	43%	16	2,404	15,126%	2,404	100%	2,404
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUF	5127	PHOTOCOPY C	018	OVERTIM	0	0	0%	21	0%	0	0	0%	230	0%	251
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUF	5128	PRINT SHOP O	018	OVERTIM	0	0	0%	375	0%	1,892	1,236	65%	4,342	28%	4,500
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUF	5129	SURPLUS FOO	018	OVERTIM	402	77	19%	158	49%	630	188	30%	248	76%	250
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUF	5133	SURPLUS PRO	018	OVERTIM	75	0	0%	0	0%	75	81	108%	1	8,780%	1
2020	010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUF	5134	EMERGENCY S	018	OVERTIM	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	14	ADMINIS	014	ADMIN	OVER	1419	DIV PUBLIC \	5141	PUBLIC WORK	018	OVERTIM	2,868	1,291	45%	844	153%	44,227	14,079	32%	13,015	108%	15,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1420	FINANCIAL D	1370	FINANCIAL DA	018	OVERTIM	2,777	1,264	46%	2,510	50%	60,808	40,466	67%	54,953	74%	75,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1435	DIVISION OF	2901	RISK MANAGE	018	OVERTIM	1,220	1,447	119%	2,176	67%	10,189	11,127	109%	18,172	61%	20,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1485	COMMISSIO	1086	COMMISSION (	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	14	ADMINIS	014	ADMIN	OVER	1497	STATE SURF	8160	SURPLUS PRO	018	OVERTIM	263	0	0%	280	0%	3,426	3,053	89%	3,646	84%	7,000
2020		14	ADMINIS	014	ADMIN	OVERTIME TOTALS				CATEGORY TOTALS			36,217	28,599	79%	37,311	77%	496,406	383,344	77%	472,123	81%	543,497
2020	010	14	ADMINIS	014	ADMIN	BENEI	1400	COMMISSIO	1042	COMMISSIONE	060	BENEFIT	9,816	10,182	104%	10,104	101%	116,105	119,397	103%	119,514	100%	129,634
2020	010	14	ADMINIS	014	ADMIN	BENEI	1400	COMMISSIO	1302	SPECIAL DISBU	060	BENEFIT	0	0	0%	43	0%	0	521	0%	478	109%	521
2020	010	14	ADMINIS	014	ADMIN	BENEI	1400	COMMISSIO	1307	DEFERRED CO	060	BENEFIT	1,990	2,030	102%	1,994	102%	24,353	24,322	100%	24,407	100%	26,409
2020	010	14	ADMINIS	014	ADMIN	BENEI	1400	COMMISSIO	1350	BUDGET OFFI	060	BENEFIT	24,773	27,798	112%	26,216	106%	319,474	311,029	97%	338,078	92%	370,337
2020	010	14	ADMINIS	014	ADMIN	BENEI	1400	COMMISSIO	1360	BUSINESS OFF	060	BENEFIT	9,770	13,626	139%	12,940	105%	117,075	162,906	139%	155,065	105%	168,074
2020	010	14	ADMINIS	014	ADMIN	BENEI	1400	COMMISSIO	1376	CHAP. 65 L86-F	060	BENEFIT	1,859	1,859	100%	2,461	76%	17,944	20,444	114%	23,755	86%	28,676
2020	010	14	ADMINIS	014	ADMIN	BENEI	1400	COMMISSIO	2556	OFFICE OF TH	060	BENEFIT	8,427	0	0%	0	0%	100,839	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENEI	1400	COMMISSIO	4102	PROJECT MGT	060	BENEFIT	10,722	7,650	71%	9,044	85%	125,916	93,716	74%	106,205	88%	115,310
2020	010	14	ADMINIS	014	ADMIN	BENEI	1400	COMMISSIO	8623	OFFICE OF CO	060	BENEFIT	12,655	13,662	108%	12,303	111%	152,510	156,342	103%	148,261	105%	160,695
2020	010	14	ADMINIS	014	ADMIN	BENEI	1405	DIVISION OF	1310	BUREAU OF A(	060	BENEFIT	36,609	40,742	111%	41,394	98%	444,142	501,994	113%	502,198	100%	545,093
2020	010	14	ADMINIS	014	ADMIN	BENEI	1405	DIVISION OF	1330	FINANCIAL REI	060	BENEFIT	23,474	18,850	80%	21,787	87%	242,668	220,818	91%	225,228	98%	247,104
2020	010	14	ADMINIS	014	ADMIN	BENEI	1405	DIVISION OF	7999	DEFAULT ACC(	060	BENEFIT	-111	0	0%	0	0%	-391	1,312	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENEI	1405	DIVISION OF	9999	PAYROLL DEF/	060	BENEFIT	50	0	0%	0	0%	244	403	165%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENEI	1410	DIVISION OF	1044	PERSONNEL A	060	BENEFIT	47,978	41,607	87%	45,682	91%	561,279	522,050	93%	534,422	98%	577,853
2020	010	14	ADMINIS	014	ADMIN	BENEI	1410	DIVISION OF	1049	PERSONNEL B	060	BENEFIT	23	398	1,733%	557	71%	222	3,114	1,403%	5,382	58%	5,753
2020	010	14	ADMINIS	014	ADMIN	BENEI	1410	DIVISION OF	1056	EDUC & TRAIN	060	BENEFIT	0	2,087	0%	6,490	32%	0	29,180	0%	71,395	41%	77,885
2020	010	14	ADMINIS	014	ADMIN	BENEI	1410	DIVISION OF	1442	BUR OF EMPL(	060	BENEFIT	5,449	7,266	133%	5,601	130%	65,534	79,030	121%	67,364	117%	73,059
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	1411	BUREAU OF PL	060	BENEFIT	3,406	0	0%	0	0%	34,111	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	1440	PLANT - PROP(	060	BENEFIT	15,545	17,187	111%	15,928	108%	183,215	191,400	104%	187,733	102%	204,634
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2030	HEALTH - HUM	060	BENEFIT	16,934	16,868	100%	18,347	92%	203,417	195,443	96%	220,396	89%	239,027
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2042	FACILITIES - A(	060	BENEFIT	43,243	48,460	112%	45,956	105%	559,941	577,464	103%	595,071	97%	646,160
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2045	BUREAU OF C(	060	BENEFIT	55,827	51,433	92%	58,386	88%	672,793	608,498	90%	703,628	86%	761,109
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2051	BRIDGES HOU	060	BENEFIT	10	0	0%	0	0%	103	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2072	F - G BUILDING	060	BENEFIT	80	67	84%	91	74%	856	871	102%	973	90%	1,068
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2081	EMERGENCY (	060	BENEFIT	4,310	2,790	65%	4,324	65%	54,459	27,946	51%	54,632	51%	59,127
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2093	61 SOUTH SPR	060	BENEFIT	1,201	0	0%	1,314	0%	15,054	10,262	68%	16,474	62%	17,750
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2094	WALKER BUIL(	060	BENEFIT	11,414	12,396	109%	11,952	104%	124,432	136,963	110%	130,304	105%	141,985
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2095	LONDERGAN H	060	BENEFIT	3,456	3,567	103%	3,629	98%	40,878	41,665	102%	42,927	97%	46,550
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2096	JOHNSON HAL	060	BENEFIT	2,784	80	3%	2,875	3%	33,594	23,088	69%	34,699	67%	37,574
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2097	SPAULDING HA	060	BENEFIT	3,673	3,643	99%	3,659	100%	43,553	43,818	101%	43,388	101%	46,930
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2098	DEPT. OF JUST	060	BENEFIT	199	172	86%	228	75%	2,400	2,313	96%	2,747	84%	2,971
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2167	OLD MILL #1	060	BENEFIT	4,948	5,087	103%	5,268	97%	58,243	60,172	103%	62,018	97%	67,207
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2950	GENERAL SER	060	BENEFIT	31,497	33,055	105%	32,463	102%	431,233	410,931	95%	444,465	92%	481,514
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2951	DEPT OF SAFE	060	BENEFIT	23,499	23,708	101%	24,693	96%	286,734	280,993	98%	301,303	93%	326,403
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	2952	DOT BUILDING	060	BENEFIT	15,409	14,031	91%	15,261	92%	172,928	157,314	91%	171,268	92%	186,663
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	5320	LAKES REGION	060	BENEFIT	132	122	93%	271	45%	1,721	1,779	103%	3,548	50%	4,083
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	5966	ANNA PHILBRO	060	BENEFIT	2,321	1,532	66%	2,397	64%	27,379	15,623	57%	28,276	55%	30,680
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	5968	LACONIA COT	060	BENEFIT	138	138	100%	178	78%	1,134	1,711	151%	1,462	117%	1,639
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	6937	HEATING-STAT	060	BENEFIT	495	0	0%	0	0%	4,029	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	BENEI	1415	DIVISION OF	8050	CENTRALIZED	060	BENEFIT	5,367	5,789	108%	4,689	123%	64,969	67,238	103%	56,764	118%	61,645
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	1961	PROCUREMEN	060	BENEFIT	5,134	5,407	105%	6,685	81%	47,177	62,909	133%	61,430	102%	68,000
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	5114	PURCHASING /	060	BENEFIT	29,374	32,518	111%	33,680	97%	352,873	392,142	111%	404,608	97%	437,972
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	5118	FIXED & MOBI	060	BENEFIT	11,591	9,150	79%	11,969	76%	137,529	134,030	97%	142,015	94%	153,998
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	5120	GRAPHIC SER	060	BENEFIT	7,232	4,959	69%	7,435	67%	86,322	90,263	105%	88,743	102%	96,178
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	5127	PHOTOCOPY C	060	BENEFIT	4,342	4,406	101%	6,254	70%	51,910	52,206	101%	74,767	70%	81,032
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	5128	PRINT SHOP O	060	BENEFIT	15,517	16,964	109%	23,201	73%	199,957	196,225	98%	298,979	66%	322,206
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	5129	SURPLUS FOO	060	BENEFIT	8,841	11,815	134%	9,749	121%	112,458	130,935	116%	124,006	106%	131,322
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	5132	STATE ADMINI	060	BENEFIT	0	90	0%	21	426%	0	148	0%	233	64%	254
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	5133	SURPLUS PRO	060	BENEFIT	3,422	3,590	105%	3,548	101%	41,247	42,096	102%	42,769	98%	45,978
2020	010	14	ADMINIS	014	ADMIN	BENEI	1417	DIV PROCUF	5134	EMERGENCY S	060	BENEFIT	0	0	0%	4	0%	0	0	0%	45	0%	49
2020	010	14	ADMINIS	014	ADMIN	BENEI	1419	DIV PUBLIC \	5141	PUBLIC WORK	060	BENEFIT	62,740	61,243	98%	64,829	94%	727,390	742,022	102%	751,615	99%	820,281
2020	010	14	ADMINIS	014	ADMIN	BENEI	1420	FINANCIAL D	1370	FINANCIAL DA	060	BENEFIT	75,033	77,361	103%	80,965	96%	914,298	936,297	102%	986,579	95%	1,072,177
2020	010	14	ADMINIS	014	ADMIN	BENEI	1435	DIVISION OF	2901	RISK MANAGE	060	BENEFIT	43,674	41,164	94%	53,893	76%	518,630	488,204	94%	639,990	76%	695,043
2020	010	14	ADMINIS	014	ADMIN	BENEI	1485	COMMISSIO	1086	COMMISSION (	060	BENEFIT	0	1,307	0%	504	259%	0	4,574	0%	5,546	82%	6,050
2020	010	14	ADMINIS	014	ADMIN	BENEI	1497	STATE SURF	8160	SURPLUS PRO	060	BENEFIT	2,905	2,043	70%	2,788	73%	33,900	27,191	80%	32,539	84%	36,600
2020		14	ADMINIS	014	ADMIN	BENEFITS TOTALS				CATEGORY TOTALS			709,173	699,898	99%	754,053	93%	8,528,779	8,401,312	99%	9,077,692	93%	9,858,262
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	COMMISSIO	1042	COMMISSIONE	020	CURREN	25	18	72%	49	37%	2,514	1,696	67%	4,849	35%	5,300
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSIO	1307	DEFERRED CO	020	CURREN	293	53	18%	478	11%	966	1,034	107%	1,579	65%	2,270
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSIO	1350	BUDGET OFFI	020	CURREN	564	46	8%	590	8%	14,972	8,042	54%	15,657	51%	17,850
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSIO	1360	BUSINESS OFF	020	CURREN	-38	2	0%	313	1%	2,384	1,624	68%	3,301	49%	3,760
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSIO	2556	OFFICE OF TH	020	CURREN	45	0	0%	0	0%	2,554	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSIO	4102	PROJECT MGT	020	CURREN	267	0	0%	216	0%	1,746	0	0%	1,416	0%	1,500
2020	010	14	ADMINIS	014	ADMIN	CURR	1400	COMMISSIO	8623	OFFICE OF CO	020	CURREN	3,640	3,376	93%	3,613	93%	48,037	39,898	83%	47,677	84%	52,944
2020	010	14	ADMINIS	014	ADMIN	CURR	1405	DIVISION OF	1310	BUREAU OF A(	020	CURREN	477	1,708	358%	870	196%	4,470	9,558	214%	8,159	117%	9,700
2020	010	14	ADMINIS	014	ADMIN	CURR	1405	DIVISION OF	1330	FINANCIAL REI	020	CURREN	2,336	0	0%	3,624	0%	11,403	3,789	33%	17,693	21%	18,700
2020	010	14	ADMINIS	014	ADMIN	CURR	1405	DIVISION OF	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 OF	1044	PERSONNEL A	020	CURREN	416	531	128%	589	90%	5,386	4,410	82%	7,627	58%	12,768
2020	010	14	ADMINIS	014	ADMIN	CURR	1410	DIVISION OF	1048	EMPLOYEE ED	020	CURREN	1,386	116	8%	1,900	6%	17,674	5,856	33%	24,234	24%	30,000
2020	010	14	ADMINIS	014	ADMIN	CURR	1410	DIVISION OF	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 OF	1410	HILLS AVE. WA	020	CURREN	233	0	0%	565	0%	1,445	3,346	231%	3,515	95%	4,171
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	1411	BUREAU OF PL	020	CURREN	0	0	0%	0	0%	193	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	1440	PLANT - PROP(	020	CURREN	70	0	0%	627	0%	288	895	311%	2,582	35%	3,309
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2030	HEALTH - HUM	020	CURREN	5,665	6,568	116%	6,429	102%	101,494	93,579	92%	115,178	81%	140,614
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2042	FACILITIES - A(	020	CURREN	13,694	3,197	23%	10,003	32%	284,274	194,991	69%	207,664	94%	225,667
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2045	BUREAU OF C(	020	CURREN	16,481	18,963	115%	15,643	121%	175,002	153,745	88%	166,111	93%	191,101
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2051	BRIDGES HOU	020	CURREN	195	0	0%	0	0%	4,401	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2072	F - G BUILDING	020	CURREN	0	0	0%	0	0%	55	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2081	EMERGENCY (	020	CURREN	2,121	804	38%	2,407	33%	9,795	10,175	104%	11,118	92%	12,436
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2085	OLD LABOR BU	020	CURREN	38	0	0%	52	0%	1,549	2,187	141%	2,155	101%	2,280

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2093	61 SOUTH SPR	020	CURREN	219	478	218%	191	250%	6,651	3,406	51%	5,815	59%	8,547
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2094	WALKER BUIL	020	CURREN	8,348	496	6%	4,699	11%	26,837	22,958	86%	15,105	152%	27,129
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2095	LONDERGAN H	020	CURREN	433	303	70%	548	55%	8,030	7,811	97%	10,174	77%	12,950
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2096	JOHNSON HAL	020	CURREN	1,569	337	21%	1,778	19%	3,495	7,760	222%	3,960	196%	8,153
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2097	SPAULDING HA	020	CURREN	944	303	32%	2,268	13%	1,192	4,338	364%	2,863	152%	6,755
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2098	DEPT. OF JUS	020	CURREN	690	1,148	166%	1,344	85%	7,278	12,887	177%	14,173	91%	14,617
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2144	HAZEN DR JUD	020	CURREN	0	0	0%	303	0%	0	414	0%	3,328	12%	3,630
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2145	STATE LIBRAR	020	CURREN	0	164	0%	229	72%	0	1,227	0%	2,520	49%	2,749
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2146	ARCHIVES & R	020	CURREN	0	-118	0%	252	-47%	0	2,881	0%	2,776	104%	3,028
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2148	M&S BUILDING	020	CURREN	0	259	0%	1,018	25%	0	5,865	0%	11,201	52%	12,219
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2167	OLD MILL #1	020	CURREN	1,257	10,739	854%	1,644	653%	12,746	15,147	119%	16,662	91%	17,100
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2950	GENERAL SER	020	CURREN	8,412	5,456	65%	7,303	75%	191,835	160,932	84%	166,546	97%	195,342
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2951	DEPT OF SAFE	020	CURREN	7,027	6,369	91%	8,576	74%	53,420	41,627	78%	65,194	64%	70,726
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2952	DOT BUILDING	020	CURREN	5,800	2,503	43%	6,600	38%	47,374	39,099	83%	53,910	73%	66,370
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	2998	DISCOVERY C	020	CURREN	1,275	0	0%	1,389	0%	2,381	906	38%	2,596	35%	3,382
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	3892	LAKESHORE R	020	CURREN	0	0	0%	2,025	0%	4,066	1,080	27%	21,043	5%	24,304
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	5320	LAKES REGION	020	CURREN	38	2,091	5,493%	61	3,409%	4,112	6,070	148%	6,625	92%	7,607
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	5966	ANNA PHILBRO	020	CURREN	655	0	0%	484	0%	18,257	11,981	66%	13,482	89%	15,925
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	5968	LACONIA COT	020	CURREN	0	0	0%	44	0%	295	134	45%	295	45%	529
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	6937	HEATING-STA	020	CURREN	29	0	0%	0	0%	5,088	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	CURR	1415	DIVISION OF	8050	CENTRALIZED	020	CURREN	455,965	24,910	5%	564,054	4%	1,498,038	1,352,197	90%	1,853,154	73%	1,911,950
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	1961	PROCUREMEN	020	CURREN	0	0	0%	17	0%	17	5	26%	48	10%	200
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	5114	PURCHASING	020	CURREN	844	536	63%	847	63%	6,004	4,667	78%	6,024	77%	6,975
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	5118	FIXED & MOBI	020	CURREN	14	0	0%	11	0%	474	219	46%	364	60%	688
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	5119	CENTRALIZED	020	CURREN	371	170	46%	793	21%	1,844	1,329	72%	3,935	34%	4,619
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	5120	GRAPHIC SER	020	CURREN	124	33	27%	121	27%	2,274	720	32%	2,230	32%	2,232
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	5127	PHOTOCOPY C	020	CURREN	5,772	0	0%	556	0%	27,690	1,884	7%	2,666	71%	2,961
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	5128	PRINT SHOP O	020	CURREN	30,271	39,233	130%	25,885	152%	316,102	293,803	93%	270,300	109%	330,191
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	5129	SURPLUS FOO	020	CURREN	52	2,940	5,661%	84	3,496%	3,736	6,823	183%	6,050	113%	7,157
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	5132	STATE ADMINI	020	CURREN	6,840	4,193	61%	15,556	27%	36,976	46,426	126%	84,098	55%	92,477
2020	010	14	ADMINIS	014	ADMIN	CURR	1417	DIV PROCUR	5133	SURPLUS PRO	020	CURREN	142	0	0%	1,930	0%	2,096	132	6%	28,402	0%	28,402
2020	010	14	ADMINIS	014	ADMIN	CURR	1419	DIV PUBLIC	5141	PUBLIC WORK	020	CURREN	7,037	1,279	18%	5,649	23%	42,635	27,902	65%	34,229	82%	36,150
2020	010	14	ADMINIS	014	ADMIN	CURR	1420	FINANCIAL D	1370	FINANCIAL DA	020	CURREN	771	0	0%	944	0%	4,807	3,114	65%	5,883	53%	6,400
2020	010	14	ADMINIS	014	ADMIN	CURR	1435	DIVISION OF	2901	RISK MANAGE	020	CURREN	1,169	5	0%	1,155	0%	13,552	13,829	102%	13,385	103%	17,935
2020	010	14	ADMINIS	014	ADMIN	CURR	1440	BUR PLANT/	8262	RECYCLING FU	020	CURREN	0	0	0%	83	0%	5,192	774	15%	999	78%	1,000
2020	010	14	ADMINIS	014	ADMIN	CURR	1485	COMMISSIO	1086	COMMISSION	020	CURREN	0	384	0%	125	307%	0	677	0%	1,375	49%	1,500
2020	010	14	ADMINIS	014	ADMIN	CURR	1497	STATE SURF	8160	SURPLUS PRO	020	CURREN	876	915	104%	1,130	81%	12,795	16,377	128%	16,494	99%	20,000
2020		14	ADMINIS	014	ADMIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			594,851	140,510	24%	707,688	20%	3,057,899	2,652,239	87%	3,388,684	78%	3,706,537
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1042	COMMISSIONE	039	TELECOM	391	383	98%	379	101%	2,205	2,163	98%	2,142	101%	2,340
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1042	COMMISSIONE	066	EMPLOY	0	0	0%	15	0%	0	0	0%	160	0%	175
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1042	COMMISSIONE	070	IN STATE	0	0	0%	48	0%	195	209	107%	575	36%	575
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1042	COMMISSIONE	080	OUT OF	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISB	026	ORGANIZ	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	COMMISSIO	1302	SPECIAL DISB	049	TRANSFE	0	0	0%	973	0%	9,296	11,679	126%	11,679	100%	11,679
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISB	103	CONTRA	5,808	5,852	101%	182,298	3%	27,288	1,027,624	3,766%	856,498	120%	1,038,796
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISB	204	SETTLEN	181,250	0	0%	7,121	0%	3,586,622	159,209	4%	140,906	113%	152,397
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISB	205	FIREMEN	0	6,000	0%	500	1,200%	6,000	6,000	100%	6,000	100%	6,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISB	213	CONCOF	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	COMMISSIO	1307	DEFERRED CO	026	ORGANIZ	0	0	0%	67	0%	600	600	100%	800	75%	800
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	030	EQUIPME	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	039	TELECOM	122	0	0%	117	0%	598	434	73%	575	76%	627
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	057	BOOKS F	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	066	EMPLOY	0	0	0%	375	0%	405	524	129%	4,500	12%	4,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	070	IN STATE	0	0	0%	67	0%	0	146	0%	733	20%	800
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	080	OUT OF	0	0	0%	450	0%	8,890	2,435	27%	4,488	54%	5,400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	102	CONTRA	0	7,630	0%	3,875	197%	32,000	44,445	139%	37,747	118%	46,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	206	DEFERRI	0	0	0%	5,000	0%	48,000	48,000	100%	60,000	80%	60,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFI	030	EQUIPME	0	0	0%	208	0%	0	1,487	0%	2,292	65%	2,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFI	039	TELECOM	995	58	6%	953	6%	4,899	3,685	75%	4,691	79%	5,115
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFI	070	IN STATE	0	0	0%	50	0%	0	93	0%	550	17%	600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFI	080	OUT OF	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1360	BUSINESS OFF	030	EQUIPME	723	0	0%	2,087	0%	723	9,058	1,253%	2,087	434%	19,992
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1360	BUSINESS OFF	039	TELECOM	582	0	0%	610	0%	2,683	2,183	81%	2,813	78%	3,072
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1360	BUSINESS OFF	066	EMPLOY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	1376	CHAP. 65 L86-F	064	RET PEN	17,443	17,443	100%	17,443	100%	191,868	191,868	100%	191,869	100%	209,312
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF TH	022	RENTS-L	40	0	0%	0	0%	440	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF TH	026	ORGANIZ	0	0	0%	0	0%	450	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF TH	030	EQUIPME	0	0	0%	0	0%	751	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	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	COMMISSIO	2556	OFFICE OF TH	039	TELECOM	590	0	0%	0	0%	2,473	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF TH	057	BOOKS F	0	0	0%	0	0%	138	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF TH	066	EMPLOY	0	0	0%	0	0%	1,150	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF TH	069	PROMOT	0	0	0%	0	0%	542	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF TH	070	IN STATE	155	0	0%	0	0%	1,893	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF TH	080	OUT OF	1,714	0	0%	0	0%	5,727	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	4102	PROJECT MGT	037	TECHNO	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	4102	PROJECT MGT	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	4102	PROJECT MGT	039	TELECOM	0	0	0%	97	0%	0	899	0%	1,064	84%	1,161
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	4102	PROJECT MGT	070	IN STATE	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	4102	PROJECT MGT	080	OUT OF	0	0	0%	542	0%	0	0	0%	5,958	0%	6,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	6158	UNEMPLOYME	061	UNEMPL	0	0	0%	833	0%	-292	2,190	0%	9,167	24%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	8120	WORKERS CO	062	WORKEF	113,770	11	0%	737	1%	154,317	1,243	1%	1,000	124%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	8159	WORKERS CO	062	WORKEF	124	0	0%	0	0%	1,094	3	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	024	MAINT O	0	0	0%	30	0%	340	0	0%	360	0%	360
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	030	EQUIPME	300	0	0%	0	0%	300	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	039	TELECOM	1,211	0	0%	1,176	0%	5,626	4,489	80%	5,463	82%	5,984
2020	010	14	ADMINIS	014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	070	IN STATE	649	0	0%	704	0%	1,883	1,067	57%	2,043	52%	2,288
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION OF	1310	BUREAU OF A	039	TELECOM	1,465	0	0%	1,421	0%	6,704	5,280	79%	6,503	81%	7,115
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION OF	1315	AUDIT FUNDS	051	CONSUL	0	0	0%	0	0%	954,485	966,403	101%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION OF	1330	FINANCIAL RE	026	ORGANIZ	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 OF	1330	FINANCIAL RE	030	EQUIPME	0	0	0%	142	0%	0	451	0%	1,558	29%	1,700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION OF	1330	FINANCIAL RE	038	TECHNO	0	0	0%	708	0%	0	8,500	0%	7,792	109%	8,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION OF	1330	FINANCIAL RE	039	TELECOM	820	0	0%	740	0%	3,822	2,576	67%	3,451	75%	3,753
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION OF	1330	FINANCIAL RE	070	IN STATE	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION OF	8007	SALARY ADJUS	219	SALARY	488	0	0%	390,385	0%	4,875	5,850	120%	3,903,847	0%	3,903,847

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION OF	8008	BENEFIT ADJU	220	BENEFIT	442	1,217	275%	203,934	1%	5,309	12,755	240%	2,447,208	1%	2,447,208
2020	010	14	ADMINIS	014	ADMIN	ALL O	1405	DIVISION OF	8112	WORKERS CO	062	WORKEF	0	0	0%	0	0%	0	705	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	022	RENTS-L	145	22,168	15,288%	16,312	136%	1,595	37,311	2,339%	179,428	21%	195,740
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	026	ORGANIZ	0	0	0%	458	0%	5,000	0	0%	5,500	0%	5,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	030	EQUIPME	0	0	0%	350	0%	0	0	0%	3,850	0%	4,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	037	TECHNO	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	038	TECHNO	0	0	0%	58	0%	0	0	0%	642	0%	700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	039	TELECOM	2,096	56	3%	2,095	3%	10,011	7,892	79%	10,007	79%	10,933
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	070	IN STATE	23	0	0%	44	0%	578	371	64%	1,130	33%	1,130
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	080	OUT OF S	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	103	CONTRA	0	0	0%	12,500	0%	0	62,500	0%	137,500	45%	150,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	022	RENTS-L	2,953	5,951	202%	3,333	179%	35,436	37,002	104%	40,000	93%	40,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	026	ORGANIZ	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 OF	1048	EMPLOYEE ED	029	INTRA-AC	0	0	0%	13,167	0%	0	82,703	0%	144,833	57%	158,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	030	EQUIPME	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	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 OF	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 OF	1048	EMPLOYEE ED	039	TELECOM	1,158	0	0%	1,212	0%	5,226	4,918	94%	5,473	90%	6,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	049	TRANSFE	14,774	0	0%	0	0%	141,546	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	066	EMPLOY	4,000	0	0%	11,982	0%	20,030	17,675	88%	60,000	29%	60,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	070	IN STATE	0	0	0%	42	0%	178	0	0%	500	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	080	OUT OF S	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 OF	1049	PERSONNEL B	070	IN STATE	269	0	0%	389	0%	1,228	1,191	97%	1,774	67%	2,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1442	BUR OF EMPL	039	TELECOM	224	150	67%	211	71%	1,380	1,135	82%	1,302	87%	1,434
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1442	BUR OF EMPL	070	IN STATE	0	0	0%	25	0%	303	259	86%	300	86%	300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1442	BUR OF EMPL	103	CONTRA	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	1442	BUR OF EMPL	108	PROVIDE	1,845	0	0%	5,327	0%	3,775	10,298	273%	10,900	94%	10,900
2020	010	14	ADMINIS	014	ADMIN	ALL O	1410	DIVISION OF	6027	STATE-WIDE E	102	CONTRA	6,191	0	0%	2,986	0%	38,412	20,305	53%	18,530	110%	21,794
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1410	HILLS AVE. WA	023	HEAT EL	6,780	1,152	17%	6,308	18%	63,823	67,132	105%	59,384	113%	99,290
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1410	HILLS AVE. WA	030	EQUIPME	0	0	0%	0	0%	600	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1410	HILLS AVE. WA	039	TELECOM	150	0	0%	167	0%	865	597	69%	965	62%	1,048
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1410	HILLS AVE. WA	048	CONTRA	565	1,503	266%	1,408	107%	13,542	34,029	251%	33,777	101%	41,033
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1410	HILLS AVE. WA	103	CONTRA	2,214	1,457	66%	1,250	117%	11,211	6,462	58%	6,329	102%	6,462
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1411	BUREAU OF PL	039	TELECOM	84	0	0%	0	0%	395	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1411	BUREAU OF PL	070	IN STATE	389	0	0%	0	0%	500	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1440	PLANT - PROP	038	TECHNO	0	0	0%	125	0%	367	632	172%	1,500	42%	1,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1440	PLANT - PROP	039	TELECOM	678	203	30%	886	23%	3,239	3,884	120%	4,236	92%	4,634
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1440	PLANT - PROP	048	CONTRA	8,920	1,996	22%	8,045	25%	51,989	49,661	96%	46,888	106%	50,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1440	PLANT - PROP	066	EMPLOY	156	0	0%	0	0%	156	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1440	PLANT - PROP	069	PROMOT	0	0	0%	15	0%	0	173	0%	160	108%	174
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1440	PLANT - PROP	070	IN STATE	3	293	10,466%	37	798%	220	2,453	1,116%	2,884	85%	3,676
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1440	PLANT - PROP	080	OUT OF S	387	0	0%	575	0%	1,179	1,413	120%	1,750	81%	1,750
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	1440	PLANT - PROP	103	CONTRA	7,060	755	11%	7,899	10%	63,293	24,062	38%	70,816	34%	75,126
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	023	HEAT EL	113,468	93,542	82%	114,118	82%	2,125,537	2,061,419	97%	2,137,713	96%	2,212,710
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	030	EQUIPME	0	437	0%	2,926	15%	8,273	14,328	173%	16,346	88%	35,112
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	039	TELECOM	2,843	647	23%	3,693	18%	7,615	9,003	118%	9,892	91%	10,794
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	047	OWN FO	106	0	0%	80	0%	19,037	3,986	21%	14,383	28%	18,865
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	048	CONTRA	15,394	28,968	188%	54,556	53%	195,913	564,520	288%	694,313	81%	846,913
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	070	IN STATE	17	17	96%	63	26%	358	613	171%	1,295	47%	1,295
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	103	CONTRA	15,054	0	0%	8,406	0%	160,650	14,473	9%	89,705	16%	98,167
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	200	BUILDING	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 OF	2042	FACILITIES - A	022	RENTS-L	3,845	0	0%	7,403	0%	11,945	2,193	18%	23,000	10%	23,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - A	023	HEAT EL	59,040	442,967	750%	63,430	698%	1,564,227	1,364,793	87%	1,680,538	81%	2,992,587
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - A	030	EQUIPME	0	0	0%	2,838	0%	53,672	20,302	38%	22,941	88%	34,055
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - A	039	TELECOM	2,519	1,059	42%	2,329	45%	21,293	18,083	85%	19,690	92%	21,309
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - A	047	OWN FO	1,087	0	0%	802	0%	38,434	14,520	38%	28,353	51%	30,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - A	048	CONTRA	26,541	64,071	241%	32,711	196%	502,937	288,589	57%	619,857	47%	758,135
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - A	070	IN STATE	311	0	0%	249	0%	3,598	1,100	31%	2,885	38%	3,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - A	103	CONTRA	2,218	2,574	116%	2,408	107%	26,563	28,614	108%	28,841	99%	32,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	022	RENTS-L	264,217	235,905	89%	260,431	91%	3,772,725	3,368,934	89%	3,718,673	91%	3,748,453
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	023	HEAT EL	142,154	106,637	75%	156,938	68%	1,580,037	1,459,426	92%	1,744,365	84%	1,853,092
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	030	EQUIPME	698	0	0%	531	0%	53,139	6,782	13%	40,434	17%	40,434
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	039	TELECOM	7,090	4,970	70%	11,762	42%	55,780	60,528	109%	92,534	65%	93,812
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	047	OWN FO	2,564	0	0%	2,493	0%	10,273	9,940	97%	9,989	100%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	048	CONTRA	20,659	78,221	379%	26,866	291%	723,398	952,677	132%	940,757	101%	1,071,710
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	070	IN STATE	1,032	376	36%	1,116	34%	8,509	7,078	83%	9,203	77%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	080	OUT OF S	0	0	0%	0	0%	2,873	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	103	CONTRA	47,170	31,438	67%	28,392	111%	424,376	229,214	54%	255,436	90%	257,463
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF C	202	RELOCAT	0	0	0%	0	0%	3,173	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2051	BRIDGES HOU	023	HEAT EL	312	0	0%	0	0%	6,714	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2051	BRIDGES HOU	030	EQUIPME	0	0	0%	0	0%	-96	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2051	BRIDGES HOU	039	TELECOM	364	0	0%	0	0%	3,408	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2051	BRIDGES HOU	047	OWN FO	0	0	0%	0	0%	146	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2051	BRIDGES HOU	048	CONTRA	838	0	0%	0	0%	8,124	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2072	F - G BUILDING	023	HEAT EL	1,825	1,165	64%	2,120	55%	20,973	16,454	78%	24,369	68%	27,113
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2072	F - G BUILDING	030	EQUIPME	-425	0	0%	144	0%	0	400	0%	1,581	25%	1,725
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY C	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY C	023	HEAT EL	14,407	2,769	19%	17,881	15%	180,372	156,767	87%	223,868	70%	240,624
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY C	030	EQUIPME	0	0	0%	498	0%	877	3,492	398%	5,980	58%	5,980
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY C	039	TELECOM	159	46	29%	237	19%	901	1,065	118%	1,341	79%	1,394
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY C	047	OWN FO	87	45	52%	23	202%	962	68	7%	248	27%	446
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY C	048	CONTRA	13,687	20	0%	10,670	0%	82,438	22,501	27%	64,267	35%	69,225
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY C	070	IN STATE	40	35	87%	57	62%	900	779	87%	1,267	62%	1,267
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY C	103	CONTRA	1,601	3,133	196%	2,952	106%	21,498	27,291	127%	39,641	69%	42,724
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	023	HEAT EL	1,604	187	12%	1,633	11%	14,475	15,753	109%	14,739	107%	15,753
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	030	EQUIPME	0	0	0%	50	0%	10	600	6,000%	600	100%	600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	039	TELECOM	75	0	0%	121	0%	405	288	71%	658	44%	719
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	047	OWN FO	0	0	0%	21	0%	142	60	42%	251	24%	251
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	048	CONTRA	573	763	133%	1,804	42%	9,662	15,658	162%	30,406	51%	37,144
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	103	CONTRA	616	1,134	184%	277	409%	10,115	3,337	33%	4,553	73%	4,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	023	HEAT EL	4,329	1,067	25%	6,909	15%	43,300	57,390	133%	69,116	83%	83,664
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	030	EQUIPME	0	0	0%	504	0%	0	3,200	0%	5,546	58%	6,050
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	039	TELECOM	187	46	25%	230	20%	974	945	97%	1,197	79%	1,332
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	047	OWN FO	41	0	0%	59	0%	1,034	605	58%	1,487	41%	1,487

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	048	CONTRA	2,699	1,160	43%	12,201	10%	12,576	29,171	232%	56,853	51%	67,591
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	070	IN STATE	3	3	78%	4	64%	127	99	78%	154	65%	154
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	103	CONTRA	1,445	0	0%	604	0%	19,493	8,606	44%	8,145	106%	8,916
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	200	BUILDING	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 OF	2094	WALKER BUIL	023	HEAT EL	19,307	12,311	64%	21,743	57%	214,188	201,701	94%	241,218	84%	264,429
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2094	WALKER BUIL	030	EQUIPME	1,009	0	0%	365	0%	18,788	8,443	45%	6,804	124%	8,444
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2094	WALKER BUIL	039	TELECOM	224	93	42%	285	33%	1,177	1,340	114%	1,494	90%	1,691
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	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 OF	2094	WALKER BUIL	044	DEBT SE	0	0	0%	10,964	0%	0	131,565	0%	120,601	109%	131,565
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2094	WALKER BUIL	047	OWN FO	0	220	0%	1,886	12%	7,353	13,657	186%	5,463	250%	22,637
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2094	WALKER BUIL	048	CONTRA	4,426	1,918	43%	12,731	15%	41,919	71,708	171%	120,576	59%	152,858
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2094	WALKER BUIL	103	CONTRA	355	0	0%	571	0%	23,142	33,202	143%	37,269	89%	37,840
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2095	LONDERGAN H	023	HEAT EL	34,668	27,871	80%	33,850	82%	100,579	82,983	83%	98,206	84%	104,410
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2095	LONDERGAN H	030	EQUIPME	0	0	0%	281	0%	0	3,373	0%	3,092	109%	3,373
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2095	LONDERGAN H	039	TELECOM	112	102	91%	157	65%	544	705	130%	761	93%	863
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2095	LONDERGAN H	047	OWN FO	0	0	0%	196	0%	1,976	534	27%	2,357	23%	2,357
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2095	LONDERGAN H	048	CONTRA	2,649	126	5%	3,013	4%	26,495	9,968	38%	30,146	33%	39,297
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2095	LONDERGAN H	103	CONTRA	355	694	196%	554	125%	7,094	8,261	116%	11,075	75%	12,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2095	LONDERGAN H	200	BUILDING	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 OF	2096	JOHNSON HAL	023	HEAT EL	20,917	32,109	154%	22,414	143%	83,950	71,976	86%	89,955	80%	94,980
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2096	JOHNSON HAL	030	EQUIPME	0	0	0%	472	0%	311	2,679	861%	5,669	47%	5,669
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2096	JOHNSON HAL	039	TELECOM	75	-144	-193%	65	-221%	443	271	61%	386	70%	419
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2096	JOHNSON HAL	047	OWN FO	0	0	0%	261	0%	1,722	1,111	65%	2,190	51%	3,126
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2096	JOHNSON HAL	048	CONTRA	2,276	1,501	66%	4,653	32%	24,778	18,153	73%	50,649	36%	55,320
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2096	JOHNSON HAL	103	CONTRA	158	694	441%	248	280%	4,878	6,637	136%	7,676	86%	9,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2096	JOHNSON HAL	200	BUILDING	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 OF	2097	SPAULDING H	023	HEAT EL	3,869	26,938	696%	4,251	634%	51,159	67,921	133%	56,212	121%	71,591
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2097	SPAULDING H	030	EQUIPME	0	0	0%	100	0%	909	1,200	132%	1,200	100%	1,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2097	SPAULDING H	039	TELECOM	112	0	0%	98	0%	595	396	67%	519	76%	563
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2097	SPAULDING H	048	CONTRA	1,326	381	29%	2,957	13%	20,868	25,244	121%	46,537	54%	55,150
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2097	SPAULDING H	103	CONTRA	0	694	0%	750	93%	4,962	7,226	146%	8,772	82%	9,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2097	SPAULDING H	200	BUILDING	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 OF	2098	DEPT. OF JUST	023	HEAT EL	0	39,657	0%	15,186	261%	179,462	155,904	87%	182,231	86%	182,231
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2098	DEPT. OF JUST	030	EQUIPME	425	0	0%	121	0%	1,025	1,000	98%	291	344%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2098	DEPT. OF JUST	039	TELECOM	105	0	0%	93	0%	435	288	66%	387	74%	420
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2098	DEPT. OF JUST	047	OWN FO	0	0	0%	376	0%	1,402	984	70%	3,948	25%	4,508
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2098	DEPT. OF JUST	048	CONTRA	5,273	1,444	27%	4,231	34%	23,049	24,037	104%	18,494	130%	30,467
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2098	DEPT. OF JUST	103	CONTRA	301	0	0%	332	0%	14,660	10,776	74%	16,189	67%	17,016
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	023	HEAT EL	0	5,990	0%	9,251	65%	0	90,841	0%	101,756	89%	111,007
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	028	TRANSFE	0	14,100	0%	17,283	82%	0	163,163	0%	190,111	86%	207,394
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	039	TELECOM	0	0	0%	31	0%	0	288	0%	344	84%	375
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	047	OWN FO	0	0	0%	92	0%	0	0	0%	1,010	0%	1,102
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	048	CONTRA	0	0	0%	3,329	0%	0	22,250	0%	36,622	61%	39,951
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	089	TRANSFE	0	0	0%	3,315	0%	0	39,785	0%	36,470	109%	39,785
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	103	CONTRA	0	0	0%	426	0%	0	5,106	0%	4,681	109%	5,106
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	023	HEAT EL	0	0	0%	6,938	0%	0	83,255	0%	76,317	109%	83,255
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	028	TRANSFE	0	10,252	0%	12,566	82%	0	118,633	0%	138,226	86%	150,792
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	039	TELECOM	0	0	0%	31	0%	0	288	0%	344	84%	375
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	047	OWN FO	0	0	0%	32	0%	0	295	0%	347	85%	379
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	048	CONTRA	0	0	0%	2,106	0%	0	25,266	0%	23,161	109%	25,266
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	089	TRANSFE	0	0	0%	2,411	0%	0	28,926	0%	26,516	109%	28,926
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	103	CONTRA	0	0	0%	1,243	0%	0	5,970	0%	13,668	44%	14,911
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	023	HEAT EL	0	171	0%	5,637	3%	0	64,903	0%	62,008	105%	67,645
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	028	TRANSFE	0	9,383	0%	11,502	82%	0	108,588	0%	126,521	86%	138,023
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	039	TELECOM	0	0	0%	94	0%	0	865	0%	1,034	84%	1,128
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	047	OWN FO	0	0	0%	8	0%	0	0	0%	87	0%	95
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	048	CONTRA	0	0	0%	2,128	0%	0	25,539	0%	23,411	109%	25,539
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	089	TRANSFE	0	0	0%	2,206	0%	0	26,477	0%	24,271	109%	26,477
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	103	CONTRA	0	0	0%	959	0%	0	10,044	0%	10,544	95%	11,502
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	023	HEAT EL	0	35,000	0%	18,272	192%	0	128,075	0%	200,996	64%	219,268
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	028	TRANSFE	0	21,077	0%	25,836	82%	0	243,911	0%	284,193	86%	310,029
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	039	TELECOM	0	0	0%	47	0%	0	432	0%	518	83%	565
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	047	OWN FO	0	0	0%	16	0%	0	0	0%	173	0%	189
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	048	CONTRA	0	126	0%	2,166	6%	0	19,445	0%	23,829	82%	25,995
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	089	TRANSFE	0	0	0%	4,956	0%	0	59,472	0%	54,516	109%	59,472
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	103	CONTRA	0	1,498	0%	1,361	110%	0	7,035	0%	14,967	47%	16,328
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	023	HEAT EL	2,811	2,361	84%	2,711	87%	57,842	45,190	78%	55,789	81%	57,829
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	030	EQUIPME	0	0	0%	1,175	0%	0	3,500	0%	12,925	27%	14,100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	039	TELECOM	38	0	0%	53	0%	1,103	108	10%	1,542	7%	1,560
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	047	OWN FO	0	0	0%	105	0%	148	110	74%	301	37%	1,256
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	048	CONTRA	5,470	16	0%	10,909	0%	18,129	17,784	98%	36,157	49%	39,576
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	070	IN STATE	0	0	0%	23	0%	67	138	207%	270	51%	270
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	103	CONTRA	263	0	0%	291	0%	6,070	6,315	104%	6,725	94%	6,958
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	200	BUILDING	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 OF	2950	GENERAL SER	022	RENTS-L	0	0	0%	105	0%	0	0	0%	1,156	0%	1,261
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	023	HEAT EL	166,320	58,329	35%	102,830	57%	1,444,792	958,694	66%	893,260	107%	978,035
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	024	MAINT O	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	030	EQUIPME	15,714	0	0%	7,009	0%	25,283	31,541	125%	11,277	280%	36,297
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	039	TELECOM	1,792	1,108	62%	1,933	57%	18,251	16,987	93%	19,690	86%	20,721
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	047	OWN FO	12	27	222%	18	151%	21,432	16,078	75%	31,577	51%	32,413
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	048	CONTRA	96,257	34,622	36%	137,789	25%	538,444	375,987	70%	770,766	49%	977,790
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	070	IN STATE	921	157	17%	1,877	8%	3,557	5,523	155%	7,254	76%	7,740
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	080	OUT OF S	0	0	0%	142	0%	0	1,664	0%	1,558	107%	1,700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	089	TRANSFE	0	0	0%	12,931	0%	0	155,172	0%	142,241	109%	155,172
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	103	CONTRA	13	1,983	14,743%	9	21,051%	114,738	74,183	65%	80,348	92%	80,424
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2950	GENERAL SER	211	CATASTR	0	0	0%	1,055	0%	0	5,372	0%	11,602	46%	12,657
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2951	DEPT OF SAFE	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2951	DEPT OF SAFE	023	HEAT EL	30,659	25,459	83%	32,277	79%	481,594	447,395	93%	507,010	88%	547,900
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2951	DEPT OF SAFE	024	MAINT O	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2951	DEPT OF SAFE	030	EQUIPME	1,009	0	0%	2,365	0%	30,753	33,841	110%	72,092	47%	73,887
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2951	DEPT OF SAFE	039	TELECOM	601	294	49%	529	56%	4,073	3,041	75%	3,585	85%	3,943
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2951	DEPT OF SAFE	047	OWN FO	0	-453	0%	222	-203%	2,571	2,142	83%	2,669	80%	2,669
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2951	DEPT OF SAFE	048	CONTRA	10,059	2,388	24%	18,400	13%	113,125	151,280	134%	206,935	73%	238,400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2951	DEPT OF SAFE	070	IN STATE	0	0	0%	45	0%	1,033	174	17%	543	32%	543
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2951	DEPT OF SAFE	103	CONTRA	689	0	0%	722	0%	49,061	52,861	108%	51,355	103%	63,104

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2952	DOT BUILDING	023	HEAT EL	43,861	29,722	68%	44,634	67%	560,663	468,960	84%	570,551	82%	615,078
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2952	DOT BUILDING	030	EQUIPME	0	0	0%	2,177	0%	17,419	6,619	38%	16,908	39%	26,127
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2952	DOT BUILDING	039	TELECOM	457	93	20%	406	23%	3,472	2,200	63%	3,087	71%	3,472
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2952	DOT BUILDING	047	OWN FO	314	0	0%	70	0%	2,581	1,791	69%	575	311%	1,791
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2952	DOT BUILDING	048	CONTRA	7,144	11,902	167%	10,371	115%	152,794	161,776	106%	221,809	73%	263,337
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2952	DOT BUILDING	070	IN STATE	10	0	0%	11	0%	163	167	102%	167	100%	167
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2952	DOT BUILDING	103	CONTRA	1,102	0	0%	1,194	0%	19,749	27,137	137%	21,394	127%	34,490
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2998	DISCOVERY C	023	HEAT EL	0	0	0%	2,710	0%	0	32,525	0%	29,815	109%	32,525
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	2998	DISCOVERY C	048	CONTRA	2,637	126	5%	2,648	5%	27,340	24,606	90%	27,456	90%	37,475
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	3892	LAKESHORE R	070	IN STATE	0	1,095	0%	427	257%	2,128	2,604	122%	3,217	81%	5,121
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	3892	LAKESHORE R	103	CONTRA	0	9,572	0%	27,789	34%	169,336	21,041	12%	267,755	8%	333,470
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	023	HEAT EL	-6,650	0	0%	16,788	0%	86,247	88,465	103%	188,500	47%	201,450
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	039	TELECOM	27	27	100%	57	48%	930	379	41%	1,954	19%	2,011
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	047	OWN FO	0	322	0%	225	143%	0	2,699	0%	2,474	109%	2,699
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	048	CONTRA	0	3,854	0%	4,045	95%	17,105	7,590	44%	38,176	20%	48,542
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	070	IN STATE	0	184	0%	217	85%	2,100	1,972	94%	2,601	76%	2,601
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	103	CONTRA	1,984	1,917	97%	3,329	58%	12,647	8,159	65%	21,225	38%	21,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5914	SHERIFF REIM	201	SHERIFF	78,271	70,106	90%	76,714	91%	945,053	795,954	84%	926,254	86%	936,777
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5964	DUBE BUILDIN	023	HEAT EL	0	2,291	0%	1,976	116%	2,161	6,557	303%	23,715	28%	23,715
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5964	DUBE BUILDIN	047	OWN FO	0	110	0%	79	140%	0	945	0%	866	109%	945
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5964	DUBE BUILDIN	048	CONTRA	0	3,956	0%	442	896%	2,294	5,300	231%	3,987	133%	5,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBRO	022	RENTS-L	0	0	0%	60	0%	0	0	0%	665	0%	725
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBRO	023	HEAT EL	5,229	28,986	554%	5,293	548%	80,096	80,783	101%	81,079	100%	126,883
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBRO	030	EQUIPME	0	0	0%	346	0%	504	0	0%	4,150	0%	4,150
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBRO	039	TELECOM	186	0	0%	176	0%	1,013	720	71%	959	75%	1,047
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBRO	047	OWN FO	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 OF	5966	ANNA PHILBRO	048	CONTRA	3,001	448	15%	4,118	11%	26,914	23,501	87%	36,928	64%	38,204
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBRO	070	IN STATE	0	0	0%	42	0%	397	488	123%	500	98%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBRO	103	CONTRA	301	301	100%	480	63%	2,993	3,206	107%	4,785	67%	5,265
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5968	LACONIA COT	023	HEAT EL	11,596	637	5%	11,797	5%	22,761	10,263	45%	23,156	44%	23,625
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5968	LACONIA COT	047	OWN FO	0	0	0%	208	0%	774	119	15%	2,500	5%	2,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	5968	LACONIA COT	048	CONTRA	575	74	13%	527	14%	2,578	1,487	58%	2,364	63%	3,152
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	6937	HEATING-STAT	039	TELECOM	117	0	0%	0	0%	750	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	6937	HEATING-STAT	070	IN STATE	52	0	0%	0	0%	2,308	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	6937	HEATING-STAT	103	CONTRA	30,837	0	0%	13,517	0%	6,133,964	840,102	14%	2,688,734	31%	2,754,507
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	7049	DAS MAINTEN	048	CONTRA	0	125	0%	117,695	0%	0	125	0%	1,294,642	0%	1,412,337
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	8050	CENTRALIZED	022	RENTS-L	0	0	0%	69	0%	195	390	200%	413	94%	826
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	8050	CENTRALIZED	024	MAINT O	0	0	0%	899	0%	7,200	8,444	117%	8,426	100%	10,793
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	8050	CENTRALIZED	030	EQUIPME	0	0	0%	2,828	0%	0	29,655	0%	31,106	95%	33,934
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	8050	CENTRALIZED	039	TELECOM	244	0	0%	199	0%	1,107	833	75%	900	92%	984
2020	010	14	ADMINIS	014	ADMIN	ALL O	1415	DIVISION OF	8116	WORKERS CO	062	WORKEF	1,441	571	40%	2,108	27%	20,086	42,451	211%	29,379	144%	36,720
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	1961	PROCUREMEN	039	TELECOM	245	0	0%	367	0%	661	797	120%	992	80%	1,062
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	1961	PROCUREMEN	070	IN STATE	0	0	0%	19	0%	0	0	0%	206	0%	225
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	1961	PROCUREMEN	080	OUT OF S	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5114	PURCHASING /	026	ORGANIZ	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5114	PURCHASING /	030	EQUIPME	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5114	PURCHASING /	038	TECHNO	0	0	0%	66	0%	0	0	0%	730	0%	796
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5114	PURCHASING /	039	TELECOM	1,815	0	0%	1,820	0%	8,184	5,956	73%	8,208	73%	8,928
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5114	PURCHASING /	066	EMPLOY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5114	PURCHASING /	070	IN STATE	0	0	0%	13	0%	0	135	0%	138	98%	150
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5118	FIXED & MOBI	039	TELECOM	367	0	0%	422	0%	1,577	1,329	84%	1,813	73%	1,980
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5118	FIXED & MOBI	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5118	FIXED & MOBI	070	IN STATE	0	0	0%	10	0%	10	115	1,144%	115	100%	115
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5118	FIXED & MOBI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5118	FIXED & MOBI	103	CONTRA	0	4,400	0%	11,225	39%	66,127	64,100	97%	134,700	48%	134,700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5118	FIXED & MOBI	211	CATASTF	0	0	0%	76	0%	0	889	0%	833	107%	909
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5119	CENTRALIZED	022	RENTS-L	0	0	0%	300	0%	0	0	0%	3,300	0%	3,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5119	CENTRALIZED	070	IN STATE	0	91	0%	333	27%	519	1,709	329%	3,628	47%	4,001
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5120	GRAPHIC SER	030	EQUIPME	0	0	0%	21	0%	0	0	0%	230	0%	251
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5120	GRAPHIC SER	039	TELECOM	343	0	0%	325	0%	1,502	1,067	71%	1,421	75%	1,512
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5120	GRAPHIC SER	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5127	PHOTOCOPY C	022	RENTS-L	1,299	3,463	267%	2,197	158%	32,864	42,221	128%	55,611	76%	58,328
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5127	PHOTOCOPY C	024	MAINT O	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5127	PHOTOCOPY C	028	TRANSFE	0	0	0%	791	0%	0	0	0%	8,697	0%	9,488
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5127	PHOTOCOPY C	037	TECHNO	0	0	0%	0	0%	0	0	0%	2	0%	2
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5127	PHOTOCOPY C	038	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5127	PHOTOCOPY C	039	TELECOM	158	0	0%	158	0%	655	434	66%	659	66%	681
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5127	PHOTOCOPY C	042	ADDITIOI	0	0	0%	804	0%	6,960	4,205	60%	9,595	44%	9,650
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5127	PHOTOCOPY C	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5127	PHOTOCOPY C	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	022	RENTS-L	3,108	3,773	121%	3,206	118%	51,636	40,865	79%	53,275	77%	58,400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	024	MAINT O	930	233	25%	656	36%	12,325	2,188	18%	8,700	25%	12,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	028	TRANSFE	2,024	0	0%	1,510	0%	17,524	19,502	111%	13,074	149%	21,118
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	030	EQUIPME	0	0	0%	29	0%	0	0	0%	321	0%	350
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	037	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	038	TECHNO	0	0	0%	392	0%	1,030	1,030	100%	4,700	22%	4,700
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	039	TELECOM	415	0	0%	443	0%	2,004	1,500	75%	2,139	70%	2,408
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	042	ADDITIOI	0	0	0%	3,237	0%	29,435	16,642	57%	33,628	49%	38,843
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	103	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5128	PRINT SHOP O	211	CATASTF	0	0	0%	33	0%	0	8	0%	367	2%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	022	RENTS-L	119	0	0%	200	0%	595	833	140%	1,000	83%	1,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	024	MAINT O	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	026	ORGANIZ	0	0	0%	50	0%	325	325	100%	600	54%	600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	028	TRANSFE	5,789	10,266	177%	6,260	164%	50,118	66,042	132%	54,189	122%	87,531
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	039	TELECOM	383	0	0%	288	0%	1,750	1,380	79%	1,317	105%	1,414
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	040	INDIREC	0	0	0%	42	0%	250	500	200%	500	100%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	042	ADDITIOI	0	0	0%	1,259	0%	15,000	8,670	58%	15,104	57%	15,104
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	072	GRANTS	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	089	TRANSFE	0	0	0%	2,141	0%	0	25,689	0%	23,548	109%	25,689
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5129	SURPLUS FOO	211	CATASTF	0	0	0%	122	0%	0	1,427	0%	1,337	107%	1,458
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5131	TEMPORARY E	029	INTRA-A(	0	0	0%	2,660	0%	0	15,960	0%	29,260	55%	31,920

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5131	TEMPORARY E	041	AUDIT FU	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5131	TEMPORARY E	072	GRANTS	21,542	15,344	71%	26,492	58%	194,731	200,286	103%	239,479	84%	289,321
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5131	TEMPORARY E	102	CONTRA	0	23,440	0%	0	0%	0	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5132	STATE ADMINI	030	EQUIPME	0	814	0%	4,967	16%	39,109	44,704	114%	59,608	75%	59,608
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5132	STATE ADMINI	038	TECHNO	0	0	0%	1,481	0%	0	12,544	0%	16,293	77%	17,774
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5132	STATE ADMINI	039	TELECOI	0	0	0%	13	0%	159	74	47%	125	59%	155
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5132	STATE ADMINI	041	AUDIT FU	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5132	STATE ADMINI	080	OUT OF S	0	0	0%	525	0%	2,224	450	20%	4,598	10%	6,302
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5133	SURPLUS PRO	022	RENTS-L	0	0	0%	41	0%	148	0	0%	487	0%	487
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	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 PROCUF	5133	SURPLUS PRO	026	ORGANIZ	0	0	0%	82	0%	0	0	0%	907	0%	989
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5133	SURPLUS PRO	039	TELECOI	113	0	0%	107	0%	481	360	75%	456	79%	498
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5133	SURPLUS PRO	042	ADDITIOI	0	0	0%	600	0%	6,763	4,084	60%	6,763	60%	7,200
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5133	SURPLUS PRO	066	EMPLOY	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5133	SURPLUS PRO	070	IN STATE	0	0	0%	10	0%	0	0	0%	115	0%	125
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5133	SURPLUS PRO	211	CATASTF	0	0	0%	55	0%	0	659	0%	604	109%	659
2020	010	14	ADMINIS	014	ADMIN	ALL O	1417	DIV PROCUF	5135	WORKERS CO	062	WORKEF	0	0	0%	43	0%	0	0	0%	474	0%	517
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC \	5141	PUBLIC WORK	022	RENTS-L	130	0	0%	158	0%	1,327	476	36%	1,610	30%	1,754
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC \	5141	PUBLIC WORK	025	STATE O	0	0	0%	275	0%	1,223	1,907	156%	3,300	58%	3,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC \	5141	PUBLIC WORK	030	EQUIPME	1,905	0	0%	1	0%	1,905	0	0%	1	0%	1
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC \	5141	PUBLIC WORK	038	TECHNO	0	0	0%	292	0%	2,580	185	7%	3,500	5%	3,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC \	5141	PUBLIC WORK	039	TELECOI	2,986	0	0%	2,736	0%	17,157	13,375	78%	15,721	85%	17,123
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC \	5141	PUBLIC WORK	049	TRANSFE	1,354	2,708	200%	18,467	15%	14,894	9,478	64%	203,133	5%	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%	4,675	0%	5,100
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC \	5141	PUBLIC WORK	070	IN STATE	532	80	15%	885	9%	3,264	4,282	131%	5,433	79%	5,850
2020	010	14	ADMINIS	014	ADMIN	ALL O	1419	DIV PUBLIC \	5141	PUBLIC WORK	211	CATASTF	0	0	0%	152	0%	0	1,636	0%	1,669	98%	1,821
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL D	1370	FINANCIAL DA	027	TRANSFE	93,434	302,575	324%	128,529	235%	1,264,222	1,660,490	131%	1,739,081	95%	2,088,108
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL D	1370	FINANCIAL DA	030	EQUIPME	0	0	0%	542	0%	4,433	0	0%	6,500	0%	6,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL D	1370	FINANCIAL DA	037	TECHNO	5,706	0	0%	10,456	0%	18,186	0	0%	33,325	0%	33,600
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL D	1370	FINANCIAL DA	038	TECHNO	3,162	126	4%	4,500	3%	806,071	38,798	5%	1,147,237	3%	2,112,564
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL D	1370	FINANCIAL DA	039	TELECOI	4,136	0	0%	3,757	0%	18,544	14,231	77%	16,845	84%	18,540
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL D	1370	FINANCIAL DA	066	EMPLOY	0	0	0%	458	0%	0	0	0%	5,042	0%	5,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL D	1370	FINANCIAL DA	070	IN STATE	0	0	0%	104	0%	0	135	0%	1,146	12%	1,250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL D	1370	FINANCIAL DA	080	OUT OF S	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1420	FINANCIAL D	8119	WORKERS CO	062	WORKEF	0	0	0%	21	0%	1,907	0	0%	250	0%	250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	1046	FLEXIBLE SPE	063	OTHER F	6,403	4,794	75%	82,949	6%	71,383	63,500	89%	99,252	64%	108,275
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	026	ORGANIZ	0	0	0%	102	0%	700	932	133%	806	116%	1,221
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	030	EQUIPME	0	0	0%	208	0%	486	0	0%	2,500	0%	2,500
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	038	TECHNO	0	0	0%	256	0%	0	0	0%	2,816	0%	3,072
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	039	TELECOI	1,771	0	0%	1,952	0%	8,725	6,612	76%	9,617	69%	10,760
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	066	EMPLOY	0	0	0%	298	0%	984	250	25%	3,203	8%	3,581
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	070	IN STATE	142	0	0%	205	0%	904	653	72%	1,303	50%	1,643
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	080	OUT OF S	0	0	0%	260	0%	0	0	0%	2,858	0%	3,118
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	103	CONTRA	6	6	100%	38	16%	89	78	88%	560	14%	560
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	210	BONDING	0	0	0%	688	0%	6,753	8,260	122%	8,260	100%	8,260
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	211	CATASTF	-676	340,215	0%	58,297	584%	579,448	581,218	100%	699,560	83%	699,560
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	2903	RETIREES HEA	102	CONTRA	5,471,824	5,680,198	104%	6,085,095	93%	61,696,174	62,138,906	101%	68,610,957	91%	74,726,900
2020	010	14	ADMINIS	014	ADMIN	ALL O	1435	DIVISION OF	4105	PROPERTY & C	211	CATASTF	0	0	0%	72,500	0%	0	803,613	0%	797,500	101%	870,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT/	6047	RSA 21-I:19-F E	048	CONTRA	59	11,250	19,068%	1,813	621%	21,167	418,169	1,976%	650,367	64%	661,575
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT/	8262	RECYCLING FU	026	ORGANIZ	0	0	0%	33	0%	150	150	100%	400	38%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT/	8262	RECYCLING FU	030	EQUIPME	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 FU	048	CONTRA	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT/	8262	RECYCLING FU	049	TRANSFE	0	0	0%	8,333	0%	74,528	77,438	104%	76,526	101%	100,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT/	8262	RECYCLING FU	070	IN STATE	0	0	0%	21	0%	30	150	500%	250	60%	250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1440	BUR PLANT/	8262	RECYCLING FU	103	CONTRA	25	455	1,820%	27	1,689%	73,304	56,600	77%	78,950	72%	84,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1460	BUR OF GEN	2105	LAW ENFORCE	047	OWN FO	0	0	0%	550	0%	0	0	0%	6,053	0%	6,604
2020	010	14	ADMINIS	014	ADMIN	ALL O	1465	COURT FAC	8121	WORKERS CO	062	WORKEF	-26,321	-30,128	0%	583	-5,172%	1,832	-21,779	-1,189%	4,642	-469%	6,990
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSION (	028	TRANSFE	0	0	0%	525	0%	0	0	0%	5,775	0%	6,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSION (	030	EQUIPME	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSION (	037	TECHNO	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSION (	038	TECHNO	0	0	0%	29	0%	0	0	0%	321	0%	350
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSION (	039	TELECOI	0	37	0%	33	112%	0	93	0%	367	25%	400
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSION (	070	IN STATE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSION (	080	OUT OF S	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSION (	089	TRANSFE	0	0	0%	34	0%	0	410	0%	376	109%	410
2020	010	14	ADMINIS	014	ADMIN	ALL O	1490	FACILITIES A	8129	WORKERS CO	062	WORKEF	1,025	0	0%	111	0%	61,045	6,749	11%	6,588	102%	6,606
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	022	RENTS-L	35	35	100%	21	169%	735	350	48%	434	81%	455
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	023	HEAT EL	451	804	178%	587	137%	6,873	6,937	101%	8,952	77%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	029	INTRA-AC	0	0	0%	9,188	0%	0	84,837	0%	101,063	84%	110,250
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	030	EQUIPME	0	0	0%	1,758	0%	0	0	0%	19,343	0%	21,101
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	037	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	038	TECHNO	0	0	0%	242	0%	0	0	0%	2,657	0%	2,899
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	039	TELECOI	577	115	20%	641	18%	2,475	2,002	81%	2,751	73%	3,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	040	INDIRECT	0	0	0%	833	0%	6,075	10,000	165%	7,500	133%	10,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	042	ADDITIOI	0	0	0%	525	0%	3,165	2,084	66%	4,985	42%	6,300
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	047	OWN FO	0	0	0%	83	0%	588	183	31%	1,000	18%	1,000
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	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 SURF	8160	SURPLUS PRO	049	TRANSFE	0	0	0%	0	0%	61,654	0	0%	0	0%	0
2020	010	14	ADMINIS	014	ADMIN	ALL O	1497	STATE SURF	8160	SURPLUS PRO	103	CONTRA	110	137	125%	325	42%	1,211	1,315	109%	3,593	37%	4,000
2020	015	14	ADMINIS	014	ADMIN	ALL O	1415	BUILDING M	1085	DAS MAINT FN	048	CONTRA	0	0	0%	14,453	0%	0	0	0%	158,980	0%	173,433
2020		14	ADMINIS	014	ADMIN	ALL OTHER				CATEGORY TOTALS			7,383,360	8,089,827	110%	9,445,282	86%	96,427,830	89,114,980	92%	110,289,513	81%	121,631,710
2020		14	ADMINIS	014	ADMIN	AGENCY TOTALS							10,271,852	10,440,095	102%	12,641,014	83%	126,778,896	118,819,843	94%	143,120,521	83%	157,396,490
2020	010	14	ADMINIS	088	OFFIC	FULL T	8810	OFFICE OF T	8026	OFFICE OF TH	010	PERSON	0	14,168	0%	12,312	115%	0	118,458	0%	135,433	87%	147,745
2020	010	14	ADMINIS	088	OFFIC	FULL T	8810	OFFICE OF T	8026	OFFICE OF TH	011	PERSON	0	7,354	0%	7,967	92%	0	88,571	0%	87,639	101%	95,606
2020		14	ADMINIS	088	OFFIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	21,523	0%	20,279	106%	0	207,029	0%	223,072	93%	243,351
2020	010	14	ADMINIS	088	OFFIC	PART T	8810	OFFICE OF T	8026	OFFICE OF TH	050	PERSON	0	1,308	0%	1,083	121%	0	7,225	0%	11,917	61%	13,000
2020		14	ADMINIS	088	OFFIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	1,308	0%	1,083	121%	0	7,225	0%	11,917	61%	13,000
2020		14	ADMINIS	088	OFFIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	14	ADMINIS	088	OFFIC	BENEI	8810	OFFICE OF T	8026	OFFICE OF TH	060	BENEFIT	0	12,149	0%	10,780	113%	0	109,649	0%	118,583	92%	129,363
2020		14	ADMINIS	088	OFFIC	BENEFITS TOTALS				CATEGORY TOTALS			0	12,149	0%	10,780	113%	0	109,649	0%	118,583	92%	129,363
2020	010	14	ADMINIS	088	OFFIC	CURR	8810	OFFICE OF T	8026	OFFICE OF TH	020	CURREN	0	19	0%	833	2%	0	3,627	0%	9,167	40%	10,000
2020		14	ADMINIS	088	OFFIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	19	0%	833	2%	0	3,627	0%	9,167	40%	10,000
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	022	RENTS-L	0	40	0%	40	100%	0	320	0%	440	73%	480
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	026	ORGANIZ	0	0	0%	38	0%	0	300	0%	413	73%	450
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	030	EQUIPME	0	359	0%	374	96%	0	2,859	0%	4,109	70%	4,482

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	037	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	038	TECHNO	0	0	0%	85	0%	0	1,018	0%	933	109%	1,018
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	039	TELECOI	0	166	0%	363	46%	0	2,687	0%	3,988	67%	4,351
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	057	BOOKS F	0	0	0%	21	0%	0	110	0%	229	48%	250
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	066	EMPLOY	0	0	0%	167	0%	0	475	0%	1,833	26%	2,000
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	069	PROMOT	0	0	0%	83	0%	0	130	0%	917	14%	1,000
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	070	IN STATE	0	0	0%	292	0%	0	981	0%	3,208	31%	3,500
2020	010	14	ADMINIS	088	OFFIC	ALL O	8810	OFFICE OF T	8026	OFFICE OF TH	080	OUT OF S	0	0	0%	250	0%	0	1,438	0%	2,750	52%	3,000
2020		14	ADMINIS	088	OFFIC	ALL OTHER				CATEGORY TOTALS			0	565	0%	1,711	33%	0	10,319	0%	18,821	55%	20,532
2020		14	ADMINIS	088	OFFIC	AGENCY TOTALS							0	35,563	0%	34,687	103%	0	337,848	0%	381,559	89%	416,246
2020		14	ADMINISTRATIVE SERV			DEPT FULL TIME TOTALS							1,341,249	1,331,284	99%	1,478,821	90%	15,894,600	16,336,762	103%	17,470,057	94%	19,011,816
2020		14	ADMINISTRATIVE SERV			DEPT PART TIME TEMP TOTALS							207,003	172,806	83%	239,222	72%	2,373,382	2,145,459	90%	2,657,440	81%	2,901,018
2020		14	ADMINISTRATIVE SERV			DEPT OVERTIME TOTALS							36,217	28,599	79%	37,311	77%	496,406	383,344	77%	472,123	81%	543,497
2020		14	ADMINISTRATIVE SERV			DEPT BENEFITS TOTALS							709,173	712,047	100%	764,833	93%	8,528,779	8,510,961	100%	9,196,274	93%	9,987,625
2020		14	ADMINISTRATIVE SERV			DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		14	ADMINISTRATIVE SERV			DEPT CURRENT EXPENSE TOTALS							594,851	140,529	24%	708,521	20%	3,057,899	2,655,866	87%	3,397,851	78%	3,716,537
2020		14	ADMINISTRATIVE SERV			DEPT ALL OTHER TOTALS							7,383,360	8,090,391	110%	9,446,993	86%	96,427,830	89,125,299	92%	110,308,334	81%	121,652,242
2020		14	ADMINISTRATIVE			DEPARTMENT TOTALS							10,271,852	10,475,658	102%	12,675,701	83%	126,778,896	119,157,691	94%	143,502,080	83%	157,812,736
2020	010	18	AGRICU	018	AGRIC	FULL	1800	OFFICE OF T	2500	OFFICE OF CO	010	PERSON	6,492	3,317	51%	6,359	52%	88,342	76,549	87%	86,535	88%	91,734
2020	010	18	AGRICU	018	AGRIC	FULL	1800	OFFICE OF T	2500	OFFICE OF CO	011	PERSON	7,781	8,208	105%	8,344	98%	89,144	95,082	107%	95,587	99%	103,931
2020	010	18	AGRICU	018	AGRIC	FULL	1805	DIV OF WEI	2133	DIV WEIGHTS	010	PERSON	7,809	18,128	232%	14,626	124%	92,952	171,111	184%	174,094	98%	188,720
2020	010	18	AGRICU	018	AGRIC	FULL	1810	DIV OF REG	2600	DIV REGULATO	010	PERSON	15,576	16,061	103%	16,247	99%	184,219	192,292	104%	192,158	100%	208,405
2020	010	18	AGRICU	018	AGRIC	FULL	1810	DIV OF REG	3895	FOOD SAFETY	010	PERSON	95	0	0%	3,503	0%	1,380	255	19%	50,953	1%	50,953
2020	010	18	AGRICU	018	AGRIC	FULL	1815	PRODUCT A	2605	PRODUCT - SC	010	PERSON	9,975	9,306	93%	13,410	69%	117,168	100,594	86%	157,514	64%	171,000
2020	010	18	AGRICU	018	AGRIC	FULL	1820	DIV ANIMAL	2700	DIV ANIMAL IN	010	PERSON	13,187	15,792	120%	13,642	116%	155,957	162,995	105%	161,347	101%	174,989
2020	010	18	AGRICU	018	AGRIC	FULL	1820	DIV ANIMAL	2700	DIV ANIMAL IN	011	PERSON	15,771	16,110	102%	17,430	92%	178,074	192,980	108%	196,797	98%	214,227
2020	010	18	AGRICU	018	AGRIC	FULL	1820	DIV ANIMAL	3020	ANIMAL PROT	010	PERSON	0	0	0%	1,150	0%	0	0	0%	12,645	0%	13,794
2020	010	18	AGRICU	018	AGRIC	FULL	1825	ANIMAL POP	2705	ANIMAL POPU	010	PERSON	3,054	3,054	100%	3,081	99%	36,599	36,948	101%	36,921	100%	40,002
2020	010	18	AGRICU	018	AGRIC	FULL	1828	BOARD OF V	2948	BOARD OF VE	010	PERSON	3,054	0	0%	0	0%	35,594	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	FULL	1830	PESTICIDE F	2137	PESTICIDE CO	010	PERSON	17,198	20,289	118%	18,267	111%	227,469	244,910	108%	241,612	101%	261,188
2020	010	18	AGRICU	018	AGRIC	FULL	1830	PESTICIDE F	2140	PESTICIDE MA	010	PERSON	4,065	4,065	100%	3,873	105%	122,495	49,380	40%	116,721	42%	120,594
2020	010	18	AGRICU	018	AGRIC	FULL	1830	PESTICIDE F	2182	INTEGRATED F	010	PERSON	3,597	3,752	104%	6,761	55%	31,260	44,825	143%	58,759	76%	65,520
2020	010	18	AGRICU	018	AGRIC	FULL	1835	DIVISION OF	2135	DIVISION OF P	010	PERSON	14,580	14,828	102%	15,020	99%	172,530	177,707	103%	177,733	100%	192,753
2020	010	18	AGRICU	018	AGRIC	FULL	1835	DIVISION OF	2147	APIARY INSPE	010	PERSON	437	0	0%	0	0%	583	57	10%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	FULL	1840	CAPS PROG	2143	CAPS PROGRA	010	PERSON	3,922	5,073	129%	4,229	120%	56,859	43,173	76%	61,309	70%	66,549
2020	010	18	AGRICU	018	AGRIC	FULL	1850	AGRICULTUI	2810	DIV AGRICULT	010	PERSON	4,970	5,054	102%	5,064	100%	59,386	61,701	104%	60,511	102%	65,575
2020	010	18	AGRICU	018	AGRIC	FULL	1850	AGRICULTUI	2810	DIV AGRICULT	011	PERSON	6,799	6,799	100%	7,143	95%	78,476	81,588	104%	82,444	99%	89,587
2020		18	AGRICU	018	AGRIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			138,361	149,833	108%	158,148	95%	1,728,488	1,732,149	100%	1,963,640	88%	2,119,521
2020	010	18	AGRICU	018	AGRIC	PART	1810	DIV OF REG	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 REG	2608	ORGAN PROC	050	PERSON	356	0	0%	986	0%	2,697	3,100	115%	7,468	42%	7,750
2020	010	18	AGRICU	018	AGRIC	PART	1810	DIV OF REG	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 REG	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 REG	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 REG	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 REG	3895	FOOD SAFETY	050	PERSON	2,481	4,013	162%	4,564	88%	11,815	42,291	358%	21,736	195%	26,300
2020	010	18	AGRICU	018	AGRIC	PART	1810	DIV OF REG	5987	GAP	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1815	PRODUCT A	2605	PRODUCT - SC	050	PERSON	0	2,690	0%	3,122	86%	822	10,022	1,219%	37,460	27%	37,460
2020	010	18	AGRICU	018	AGRIC	PART	1820	DIV ANIMAL	2744	ANIMAL HEALT	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1820	DIV ANIMAL	7969	HOMELAND SE	050	PERSON	0	0	0%	67	0%	0	0	0%	735	0%	802
2020	010	18	AGRICU	018	AGRIC	PART	1828	BOARD OF V	2948	BOARD OF VE	050	PERSON	-75	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	PART	1830	PESTICIDE F	2140	PESTICIDE MA	050	PERSON	150	0	0%	2,996	0%	474	5,928	1,250%	9,442	63%	24,102
2020	010	18	AGRICU	018	AGRIC	PART	1830	PESTICIDE F	2182	INTEGRATED F	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1830	PESTICIDE F	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 OF	2147	APIARY INSPE	050	PERSON	504	318	63%	1,329	24%	940	2,022	215%	2,482	81%	3,177
2020	010	18	AGRICU	018	AGRIC	PART	1835	DIVISION OF	5985	INVASIVE PLA	050	PERSON	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	18	AGRICU	018	AGRIC	PART	1835	DIVISION OF	5986	INVASIVE INSE	050	PERSON	501	0	0%	39,997	0%	501	19,532	3,900%	39,997	49%	39,997
2020	010	18	AGRICU	018	AGRIC	PART	1840	CAPS PROG	2143	CAPS PROGRA	050	PERSON	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	18	AGRICU	018	AGRIC	PART	1840	CAPS PROG	6044	FOREST PEST	050	PERSON	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	18	AGRICU	018	AGRIC	PART	1845	SOIL CONSE	2860	SOIL CONSER	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTUI	2810	DIV AGRICULT	050	PERSON	0	0	0%	2,462	0%	0	0	0%	27,080	0%	29,542
2020	010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTUI	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	AGRICULTUI	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	AGRICULTUI	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	AGRICULTUI	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	AGRICULTUI	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	AGRICULTUI	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 TOTALS				CATEGORY TOTALS			3,917	7,021	179%	56,049	13%	17,250	82,895	481%	152,190	54%	175,446
2020	010	18	AGRICU	018	AGRIC	OVER	1800	OFFICE OF T	2500	OFFICE OF CO	018	OVERTIM	7	0	0%	6	0%	138	69	50%	119	58%	119
2020	010	18	AGRICU	018	AGRIC	OVER	1805	DIV OF WEI	2133	DIV WEIGHTS	018	OVERTIM	0	0	0%	4	0%	167	177	106%	50	354%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1810	DIV OF REG	2600	DIV REGULATO	018	OVERTIM	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1810	DIV OF REG	3895	FOOD SAFETY	018	OVERTIM	136	0	0%	261	0%	276	28	10%	530	5%	530
2020	010	18	AGRICU	018	AGRIC	OVER	1815	PRODUCT A	2605	PRODUCT - SC	018	OVERTIM	0	1,449	0%	21	6,958%	41	11,792	29,008%	4	326,644%	250
2020	010	18	AGRICU	018	AGRIC	OVER	1820	DIV ANIMAL	2700	DIV ANIMAL IN	018	OVERTIM	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1825	ANIMAL POP	2705	ANIMAL POPU	018	OVERTIM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE F	2137	PESTICIDE CO	018	OVERTIM	0	177	0%	4	4,235%	231	-260	-113%	17	-1,529%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE F	2140	PESTICIDE MA	018	OVERTIM	0	0	0%	21	0%	11,694	0	0%	250	0%	250
2020	010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE F	2182	INTEGRATED F	018	OVERTIM	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	18	AGRICU	018	AGRIC	OVER	1835	DIVISION OF	2135	DIVISION OF P	018	OVERTIM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	OVER	1835	DIVISION OF	5986	INVASIVE INSE	018	OVERTIM	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1840	CAPS PROG	2143	CAPS PROGRA	018	OVERTIM	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	OVER	1850	AGRICULTUI	2810	DIV AGRICULT	018	OVERTIM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		18	AGRICU	018	AGRIC	OVERTIME TOTALS				CATEGORY TOTALS			143	1,626	1,137%	355	459%	12,547	11,807	94%	1,385	853%	1,702
2020	010	18	AGRICU	018	AGRIC	BENE	1800	OFFICE OF T	2500	OFFICE OF CO	060	BENEFIT	6,482	6,052	93%	6,885	88%	83,445	88,273	106%	88,633	100%	94,716
2020	010	18	AGRICU	018	AGRIC	BENE	1805	DIV OF WEI	2133	DIV WEIGHTS	060	BENEFIT	5,058	11,026	218%	7,799	141%	60,677	90,985	150%	93,558	97%	100,718
2020	010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF REG	2600	DIV REGULATO	060	BENEFIT	8,471	9,749	115%	8,773	111%	102,901	111,602	108%	106,571	105%	115,371
2020	010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF REG	2608	ORGAN PROC	060	BENEFIT	27	0	0%	75	0%	206	237	115%	570	42%	592
2020	010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF REG	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 REG	3895	FOOD SAFETY	060	BENEFIT	306	307	100%	4,229	7%	1,852	3,414	184%	25,590	13%	28,212
2020	010	18	AGRICU	018	AGRIC	BENE	1815	PRODUCT A	2605	PRODUCT - SC	060	BENEFIT	3,999	5,688	142%	6,181	92%	47,567	65,415	138%	73,529	89%	81,740
2020	010	18	AGRICU	018	AGRIC	BENE	1820	DIV ANIMAL	2700	DIV ANIMAL IN	060	BENEFIT	14,174	13,621	96%	14,968	91%	165,836	164,933	99%	175,134	94%	190,106
2020	010	18	AGRICU	018	AGRIC	BENE	1820	DIV ANIMAL	3020	ANIMAL PROT	060	BENEFIT	0	0	0%	719	0%	0	0	0%	7,904	0%	8,623
2020	010	18	AGRICU	018	AGRIC	BENE	1820	DIV ANIMAL	7969	HOMELAND SE	060	BENEFIT	0	0	0%	32	0%	0	0	0%	353	0%	385
2020	010	18	AGRICU	018	AGRIC	BENE	1825	ANIMAL POP	2705	ANIMAL POPU	060	BENEFIT	2,780	2,910	105%	2,854	102%	33,328	34,092	102%	34,217	100%	37,071
2020	010	18	AGRICU	018	AGRIC	BENE	1828	BOARD OF V	2948	BOARD OF VE	060	BENEFIT	1,281	0	0%	0	0%	15,412	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE F	2137	PESTICIDE CO	060	BENEFIT	10,276	11,131	108%	10,600	105%	123,780	137,064	111%	127,680	107%	138,891

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE F	2140	PESTICIDE MA	060	BENEFIT	1,494	1,515	101%	1,653	92%	46,109	18,482	40%	51,010	36%	52,710
2020	010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE F	2182	INTEGRATED F	060	BENEFIT	1,388	1,453	105%	4,870	30%	12,604	17,126	136%	44,223	39%	49,093
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION OF	2135	DIVISION OF P	060	BENEFIT	9,398	8,952	95%	8,293	108%	112,338	105,050	94%	99,129	106%	107,456
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION OF	2147	APIARY INSPE	060	BENEFIT	186	24	13%	113	22%	380	230	61%	231	100%	243
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION OF	5985	INVASIVE PLAN	060	BENEFIT	0	0	0%	5	0%	0	0	0%	56	0%	61
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION OF	5986	INVASIVE INSE	060	BENEFIT	164	0	0%	6,816	0%	164	4,625	2,821%	6,816	68%	6,816
2020	010	18	AGRICU	018	AGRIC	BENE	1840	CAPS PROG	2143	CAPS PROGRA	060	BENEFIT	1,327	1,712	129%	1,431	120%	19,135	15,577	81%	20,634	75%	22,401
2020	010	18	AGRICU	018	AGRIC	BENE	1840	CAPS PROG	6044	FOREST PEST	060	BENEFIT	0	0	0%	13	0%	0	0	0%	140	0%	153
2020	010	18	AGRICU	018	AGRIC	BENE	1850	AGRICULTUI	2810	DIV AGRICULT	060	BENEFIT	5,854	5,186	89%	6,213	83%	69,536	69,803	100%	73,798	95%	80,011
2020		18	AGRICU	018	AGRIC	BENEFITS TOTALS				CATEGORY TOTALS			72,664	79,326	109%	92,522	86%	895,272	926,906	104%	1,029,778	90%	1,115,370
2020	010	18	AGRICU	018	AGRIC	CONS	1815	PRODUCT A	2605	PRODUCT - SQ	046	CONSUL	0	0	0%	3,438	0%	0	15,990	0%	37,813	42%	41,250
2020		18	AGRICU	018	AGRIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	3,438	0%	0	15,990	0%	37,813	42%	41,250
2020	010	18	AGRICU	018	AGRIC	CURR	1800	OFFICE OF T	2500	OFFICE OF CO	020	CURREN	-49	57	0%	280	20%	1,776	3,232	182%	2,899	111%	3,362
2020	010	18	AGRICU	018	AGRIC	CURR	1805	DIV OF WEI	2133	DIV WEIGHTS	020	CURREN	613	425	69%	535	79%	10,283	9,090	88%	8,966	101%	9,900
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	2134	FERTILIZER DE	020	CURREN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	2600	DIV REGULAT	020	CURREN	187	57	31%	288	20%	3,495	5,507	158%	5,365	103%	5,525
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	2608	ORGAN PROC	020	CURREN	0	0	0%	67	0%	0	285	0%	733	39%	800
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	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 REG	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 REG	2632	COUNTRY OF	020	CURREN	11	0	0%	77	0%	645	663	103%	4,372	15%	4,956
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	3895	FOOD SAFETY	020	CURREN	47	0	0%	2,345	0%	244	231	94%	8,755	3%	9,551
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	5987	GAP	020	CURREN	0	0	0%	228	0%	1,509	1,284	85%	2,736	47%	2,736
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	6940	NRCS FEDERA	020	CURREN	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	CURR	1815	PRODUCT A	2605	PRODUCT - SQ	020	CURREN	5,075	798	16%	10,057	8%	34,430	21,872	64%	68,227	32%	74,179
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMAL	2700	DIV ANIMAL IN	020	CURREN	294	184	63%	265	70%	6,308	5,402	86%	5,674	95%	6,050
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMAL	2744	ANIMAL HEALT	020	CURREN	0	0	0%	1,833	0%	2,419	496	21%	22,000	2%	22,000
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMAL	3020	ANIMAL PROT	020	CURREN	0	0	0%	2,179	0%	0	0	0%	23,966	0%	26,145
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMAL	7969	HOMELAND SE	020	CURREN	0	0	0%	318	0%	0	2,509	0%	3,496	72%	3,814
2020	010	18	AGRICU	018	AGRIC	CURR	1825	ANIMAL POP	2705	ANIMAL POPU	020	CURREN	102	174	170%	232	75%	1,579	498	32%	3,570	14%	3,850
2020	010	18	AGRICU	018	AGRIC	CURR	1828	BOARD OF V	2948	BOARD OF VE	020	CURREN	408	0	0%	0	0%	2,239	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE F	2137	PESTICIDE CO	020	CURREN	472	118	25%	474	25%	5,722	3,458	60%	5,735	60%	5,956
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE F	2140	PESTICIDE MA	020	CURREN	579	822	142%	2,030	40%	2,912	5,945	204%	10,206	58%	14,766
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE F	2182	INTEGRATED F	020	CURREN	0	0	0%	644	0%	2,421	4,142	171%	5,417	76%	7,725
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE F	2186	PESTICIDE TR	020	CURREN	0	0	0%	54	0%	0	0	0%	596	0%	650
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION OF	2135	DIVISION OF P	020	CURREN	51	3	5%	49	5%	2,004	1,985	99%	1,936	103%	2,963
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION OF	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 OF	5985	INVASIVE PLAN	020	CURREN	0	0	0%	113	0%	0	0	0%	1,238	0%	1,350
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION OF	5986	INVASIVE INSE	020	CURREN	453	0	0%	1,965	0%	1,059	899	85%	4,592	20%	5,283
2020	010	18	AGRICU	018	AGRIC	CURR	1840	CAPS PROG	2143	CAPS PROGRA	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 PROG	6044	FOREST PEST	020	CURREN	302	0	0%	464	0%	2,141	3,245	152%	3,286	99%	3,654
2020	010	18	AGRICU	018	AGRIC	CURR	1845	SOIL CONSE	2860	SOIL CONSER	020	CURREN	0	22	0%	4	538%	0	22	0%	46	49%	50
2020	010	18	AGRICU	018	AGRIC	CURR	1850	AGRICULTUI	2810	DIV AGRICULT	020	CURREN	4,887	2,056	42%	8,712	24%	54,860	49,019	89%	97,807	50%	109,759
2020	010	18	AGRICU	018	AGRIC	CURR	1850	AGRICULTUI	2822	IT/RISK MANA	020	CURREN	0	0	0%	965	0%	0	0	0%	10,617	0%	11,582
2020	010	18	AGRICU	018	AGRIC	CURR	1850	AGRICULTUI	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	AGRICULTUI	2826	BIG-E BUILDIN	020	CURREN	0	22	0%	329	7%	789	1,969	249%	3,359	59%	3,950
2020		18	AGRICU	018	AGRIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,435	4,737	35%	35,347	13%	140,517	122,539	87%	315,583	39%	350,646
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF T	2500	OFFICE OF CO	022	RENTS-L	127	127	100%	127	100%	1,580	1,158	73%	1,580	73%	1,700
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF T	2500	OFFICE OF CO	026	ORGANIZ	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 T	2500	OFFICE OF CO	027	TRANSFE	9,692	4,670	48%	20,604	23%	22,192	58,416	263%	47,178	124%	76,298
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF T	2500	OFFICE OF CO	028	TRANSFE	0	6,331	0%	10,418	61%	0	109,934	0%	114,602	96%	125,020
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF T	2500	OFFICE OF CO	039	TELECOM	208	316	152%	337	94%	2,237	2,043	91%	3,622	56%	4,105
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF T	2500	OFFICE OF CO	057	BOOKS F	0	0	0%	13	0%	896	150	17%	150	100%	150
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF T	2500	OFFICE OF CO	070	IN STATE	129	0	0%	721	0%	589	2,251	382%	2,412	93%	2,631
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF T	2500	OFFICE OF CO	089	TRANSFE	0	0	0%	681	0%	0	8,172	0%	7,491	109%	8,172
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF T	2500	OFFICE OF CO	211	CATASTF	0	0	0%	22	0%	0	155	0%	244	64%	266
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF T	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 T	8161	WORKERS CO	062	WORKEF	145	43	29%	3,411	1%	145	13,842	9,579%	3,411	406%	10,300
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	030	EQUIPME	0	0	0%	0	0%	16,000	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	039	TELECOM	269	371	138%	293	126%	2,885	2,502	87%	3,139	80%	3,775
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	057	BOOKS F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	066	EMPLOY	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	070	IN STATE	977	0	0%	2,096	0%	4,570	4,546	99%	9,808	46%	12,510
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	211	CATASTF	0	0	0%	210	0%	0	0	0%	2,315	0%	2,525
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	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 REG	2374	NATL ORGANI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	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 REG	2600	DIV REGULAT	069	PROMOT	0	0	0%	77	0%	0	0	0%	848	0%	925
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2600	DIV REGULAT	070	IN STATE	80	0	0%	159	0%	1,437	1,220	85%	2,861	43%	3,415
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2600	DIV REGULAT	075	GRANTS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2600	DIV REGULAT	211	CATASTF	0	0	0%	58	0%	0	0	0%	640	0%	698
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2608	ORGAN PROC	026	ORGANIZ	0	0	0%	42	0%	1,389	500	36%	500	100%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2608	ORGAN PROC	040	INDIREC	0	0	0%	225	0%	0	0	0%	2,480	0%	2,705
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2608	ORGAN PROC	041	AUDIT FU	0	0	0%	1	0%	0	0	0%	7	0%	8
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2608	ORGAN PROC	057	BOOKS F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	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 REG	2608	ORGAN PROC	070	IN STATE	0	0	0%	10	0%	380	0	0%	120	0%	120
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2608	ORGAN PROC	080	OUT OF S	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	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 REG	2624	ORGANIC COS	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	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 REG	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 REG	2627	RISK MANAGE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2627	RISK MANAGE	069	PROMOT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	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 REG	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 REG	2628	RISK MANAGE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2628	RISK MANAGE	069	PROMOT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	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 REG	2632	COUNTRY OF	040	INDIREC	0	0	0%	353	0%	0	0	0%	3,882	0%	4,235
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2632	COUNTRY OF	041	AUDIT FU	0	0	0%	1	0%	0	0	0%	11	0%	12
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2632	COUNTRY OF	070	IN STATE	418	0	0%	574	0%	2,518	1,952	78%	3,456	56%	3,890
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2632	COUNTRY OF	080	OUT OF S	163	0	0%	156	0%	3,901	743	19%	3,726	20%	4,100
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	030	EQUIPME	0	0	0%	458	0%	0	2,767	0%	5,042	55%	5,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	037	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	038	TECHNO	0	0	0%	1,792	0%	0	0	0%	19,710	0%	21,502

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	039	TELECOI	0	0	0%	30	0%	0	130	0%	330	39%	360
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	040	INDIREC	0	0	0%	2,448	0%	0	0	0%	26,927	0%	29,375
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	041	AUDIT FU	0	0	0%	19	0%	68	0	0%	176	0%	228
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	042	ADDITIOI	0	0	0%	42	0%	0	30	0%	459	6%	501
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	069	PROMOT	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 REG	3895	FOOD SAFETY	070	IN STATE	75	0	0%	684	0%	388	1,224	316%	3,520	35%	3,520
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	080	OUT OF	0	0	0%	858	0%	3,004	3,953	132%	6,365	62%	10,296
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	102	CONTRA	5,575	4,140	74%	11,713	35%	57,652	63,536	110%	121,127	52%	130,423
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	5987	GAP	070	IN STATE	405	0	0%	1,556	0%	405	539	133%	1,556	35%	3,105
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	6940	NRCS FEDERA	040	INDIREC	0	0	0%	772	0%	0	0	0%	8,492	0%	9,264
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	6940	NRCS FEDERA	041	AUDIT FU	0	0	0%	4	0%	0	0	0%	48	0%	52
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	6940	NRCS FEDERA	069	PROMOT	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	6940	NRCS FEDERA	070	IN STATE	0	0	0%	8	0%	0	0	0%	84	0%	92
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	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 A	2605	PRODUCT - SC	027	TRANSFE	0	0	0%	2,650	0%	0	0	0%	29,155	0%	31,805
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	028	TRANSFE	0	0	0%	112	0%	1,199	300	25%	1,340	22%	1,340
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	029	INTRA-A	0	0	0%	5,239	0%	0	0	0%	57,626	0%	62,865
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	030	EQUIPME	277	0	0%	465	0%	35,410	35,812	101%	59,419	60%	152,292
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	037	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	038	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	039	TELECOI	230	437	190%	120	363%	6,522	2,662	41%	3,413	78%	3,566
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	042	ADDITIOI	0	0	0%	1,414	0%	9,619	9,485	99%	12,694	75%	16,969
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	049	TRANSFE	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 A	2605	PRODUCT - SC	068	REMUNE	0	0	0%	16,671	0%	0	164,250	0%	183,379	90%	200,050
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	070	IN STATE	0	0	0%	683	0%	3,993	1,749	44%	6,600	27%	8,200
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	073	GRANTS	0	0	0%	4,708	0%	0	6,392	0%	51,792	12%	56,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	080	OUT OF	2,304	-674	-29%	3,599	-19%	16,325	12,927	79%	25,495	51%	26,365
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	089	TRANSFE	0	0	0%	31	0%	0	377	0%	346	109%	377
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2700	DIV ANIMAL IN	039	TELECOI	441	567	129%	405	140%	4,439	4,117	93%	4,079	101%	4,545
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2700	DIV ANIMAL IN	070	IN STATE	836	0	0%	911	0%	8,080	7,217	89%	8,797	82%	10,425
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	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 ANIMAL	2700	DIV ANIMAL IN	211	CATASTF	0	0	0%	118	0%	0	0	0%	1,297	0%	1,415
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2710	CEM FUND	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALT	040	INDIREC	2,751	0	0%	4,237	0%	4,240	0	0%	6,530	0%	6,530
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALT	041	AUDIT FU	19	0	0%	29	0%	29	0	0%	45	0%	45
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALT	070	IN STATE	0	0	0%	1,250	0%	0	112	0%	13,750	1%	15,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALT	080	OUT OF	0	0	0%	417	0%	2,484	2,856	115%	5,000	57%	5,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALT	102	CONTRA	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	3020	ANIMAL PROTE	070	IN STATE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	7969	HOMELAND SE	070	IN STATE	0	0	0%	46	0%	0	0	0%	503	0%	549
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	7969	HOMELAND SE	102	CONTRA	0	0	0%	359	0%	0	0	0%	3,951	0%	4,310
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL POP	2705	ANIMAL POPU	039	TELECOI	38	65	170%	62	104%	366	347	95%	599	58%	682
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL POP	2705	ANIMAL POPU	040	INDIREC	0	0	0%	1,167	0%	0	0	0%	12,833	0%	14,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL POP	2705	ANIMAL POPU	041	AUDIT FU	0	0	0%	3	0%	0	0	0%	37	0%	40
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL POP	2705	ANIMAL POPU	042	ADDITIOI	0	0	0%	271	0%	2,919	3,059	105%	2,512	122%	3,256
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL POP	2705	ANIMAL POPU	045	PERSON	14,519	10,617	73%	31,693	34%	153,109	92,715	61%	334,209	28%	415,714
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL POP	2705	ANIMAL POPU	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL POP	2863	DOG LICENSE	068	REMUNE	0	0	0%	10,128	0%	95,000	0	0%	121,535	0%	121,535
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF V	2948	BOARD OF VE	026	ORGANIZ	0	0	0%	0	0%	830	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF V	2948	BOARD OF VE	039	TELECOI	38	0	0%	0	0%	367	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF V	2948	BOARD OF VE	049	TRANSFE	0	0	0%	0	0%	10,862	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF V	2948	BOARD OF VE	065	BOARD E	75	0	0%	0	0%	3,000	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF V	2948	BOARD OF VE	070	IN STATE	0	0	0%	0	0%	1,330	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF V	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 F	2137	PESTICIDE CO	024	MAINT O	0	0	0%	2	0%	0	0	0%	23	0%	25
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2137	PESTICIDE CO	039	TELECOI	51	0	0%	600	0%	104	434	417%	1,216	36%	2,010
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2137	PESTICIDE CO	049	TRANSFE	600	0	0%	890	0%	30,490	18,370	60%	45,249	41%	49,701
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2137	PESTICIDE CO	070	IN STATE	353	60	17%	531	11%	1,648	1,496	91%	2,477	60%	2,815
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2137	PESTICIDE CO	211	CATASTF	0	0	0%	39	0%	0	0	0%	427	0%	466
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	026	ORGANIZ	0	0	0%	138	0%	0	550	0%	1,513	36%	1,650
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	030	EQUIPME	280	338	121%	10	3,528%	21,650	338	2%	741	46%	750
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	038	TECHNO	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	039	TELECOI	380	528	139%	289	183%	3,527	2,977	84%	2,684	111%	3,100
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	040	INDIREC	0	0	0%	3,517	0%	10,729	6,016	56%	28,164	21%	42,208
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	041	AUDIT FU	0	0	0%	8	0%	77	42	55%	63	67%	100
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	042	ADDITIOI	0	0	0%	862	0%	12,467	4,302	35%	9,432	46%	10,345
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	049	TRANSFE	0	0	0%	6,667	0%	88,460	65,550	74%	80,000	82%	80,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	057	BOOKS F	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	070	IN STATE	502	0	0%	809	0%	2,331	3,038	130%	3,754	81%	4,550
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	080	OUT OF	0	0	0%	250	0%	590	0	0%	3,000	0%	3,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2140	PESTICIDE MA	211	CATASTF	0	0	0%	39	0%	0	0	0%	427	0%	466
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2182	INTEGRATED F	039	TELECOI	0	0	0%	51	0%	0	0	0%	559	0%	610
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2182	INTEGRATED F	042	ADDITIOI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2182	INTEGRATED F	069	PROMOT	0	0	0%	0	0%	95	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2182	INTEGRATED F	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2182	INTEGRATED F	075	GRANTS	0	0	0%	25,168	0%	0	61,749	0%	276,847	22%	302,015
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2186	PESTICIDE TR	070	IN STATE	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE F	2186	PESTICIDE TR	102	CONTRA	0	0	0%	1,833	0%	0	21,906	0%	20,167	109%	22,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	2135	DIVISION OF P	022	RENTS-L	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	2135	DIVISION OF P	024	MAINT O	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	2135	DIVISION OF P	028	TRANSFE	2,167	0	0%	2,197	0%	13,811	6,381	46%	14,001	46%	15,400
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	2135	DIVISION OF P	039	TELECOI	164	269	164%	220	122%	1,754	2,387	136%	2,344	102%	2,803
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	2135	DIVISION OF P	057	BOOKS F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	2135	DIVISION OF P	070	IN STATE	-192	0	0%	333	0%	3,289	2,927	89%	3,063	96%	4,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	2135	DIVISION OF P	089	TRANSFE	0	0	0%	71	0%	0	848	0%	777	109%	848
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	2135	DIVISION OF P	211	CATASTF	0	0	0%	58	0%	0	0	0%	640	0%	698
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	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 OF	2147	APIARY INSPE	070	IN STATE	0	0	0%	38	0%	0	450	0%	413	109%	450
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5985	INVASIVE PLAN	040	INDIREC	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5985	INVASIVE PLAN	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	5	0%	5
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5985	INVASIVE PLAN	042	ADDITIOI	0	0	0%	5	0%	0	0	0%	60	0%	65
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5985	INVASIVE PLAN	070	IN STATE	0	0	0%	65	0%	0	0	0%	710	0%	775
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5985	INVASIVE PLAN	080	OUT OF	0	0	0%	178	0%	0	0	0%	1,957	0%	2,135
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	040	INDIREC	0	0	0%	848	0%	0	0	0%	9,324	0%	10,172
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	041	AUDIT FU	0	0	0%	6	0%	0	0	0%	69	0%	75

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	042	ADDITIOI	0	0	0%	232	0%	0	2,044	0%	2,555	80%	2,787
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	070	IN STATE	154	0	0%	3,340	0%	154	740	480%	3,340	22%	6,746
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	080	OUT OF S	0	0	0%	215	0%	0	0	0%	2,360	0%	2,575
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	028	TRANSFE	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 PROG	2143	CAPS PROGRA	030	EQUIPME	0	0	0%	100	0%	1,436	0	0%	1,200	0%	1,200
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	038	TECHNO	0	0	0%	42	0%	289	0	0%	500	0%	500
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	039	TELECOI	76	137	180%	97	140%	783	1,017	130%	1,004	101%	1,166
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	040	INDIRECT	0	0	0%	2,000	0%	0	0	0%	22,000	0%	24,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	041	AUDIT FU	0	0	0%	10	0%	0	0	0%	109	0%	119
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	042	ADDITIOI	0	0	0%	504	0%	4,812	3,087	64%	4,766	65%	6,045
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	057	BOOKS F	0	0	0%	48	0%	0	0	0%	527	0%	575
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	069	PROMOT	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	070	IN STATE	228	0	0%	1,736	0%	596	262	44%	4,537	6%	5,002
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	080	OUT OF S	0	0	0%	635	0%	350	375	107%	7,625	5%	7,625
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	2143	CAPS PROGRA	211	CATASTF	0	0	0%	39	0%	0	0	0%	427	0%	466
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	6044	FOREST PEST	040	INDIRECT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	6044	FOREST PEST	041	AUDIT FU	0	0	0%	2	0%	0	0	0%	17	0%	19
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	6044	FOREST PEST	042	ADDITIOI	0	0	0%	14	0%	0	0	0%	149	0%	163
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	6044	FOREST PEST	069	PROMOT	550	0	0%	598	0%	6,892	4,846	70%	7,500	65%	7,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	6044	FOREST PEST	070	IN STATE	0	0	0%	17	0%	36	0	0%	200	0%	200
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PROG	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 CONSE	2860	SOIL CONSER	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1845	SOIL CONSE	2860	SOIL CONSER	073	GRANTS	50,750	81,105	160%	129,776	62%	253,552	263,144	104%	648,371	41%	729,395
2020	010	18	AGRICU	018	AGRIC	ALL O	1845	SOIL CONSE	2860	SOIL CONSER	102	CONTRA	3,228	5,940	184%	6,901	86%	32,297	35,789	111%	69,052	52%	81,244
2020	010	18	AGRICU	018	AGRIC	ALL O	1845	SOIL CONSE	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	AGRICULTUI	2810	DIV AGRICULT	039	TELECOI	115	293	256%	114	258%	2,146	2,214	103%	2,129	104%	2,274
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2810	DIV AGRICULT	049	TRANSFE	0	0	0%	71	0%	0	0	0%	778	0%	849
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2810	DIV AGRICULT	069	PROMOT	7,647	2,000	26%	14,341	14%	26,584	40,995	154%	49,854	82%	60,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2810	DIV AGRICULT	070	IN STATE	35	0	0%	35	0%	1,713	828	48%	1,728	48%	1,728
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2810	DIV AGRICULT	211	CATASTF	0	0	0%	19	0%	0	0	0%	213	0%	232
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2820	SPEC CROP S	040	INDIRECT	0	0	0%	2,842	0%	0	0	0%	31,258	0%	34,100
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2820	SPEC CROP S	041	AUDIT FU	0	0	0%	34	0%	0	0	0%	372	0%	406
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2820	SPEC CROP S	069	PROMOT	0	0	0%	2,921	0%	0	0	0%	32,129	0%	35,050
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2820	SPEC CROP S	072	GRANTS	0	15,000	0%	30,177	50%	37,563	15,000	40%	362,122	4%	362,122
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2820	SPEC CROP S	102	CONTRA	0	0	0%	888	0%	0	0	0%	9,763	0%	10,650
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2822	IT/RISK MANA	040	INDIRECT	0	0	0%	192	0%	1,249	0	0%	2,300	0%	2,300
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2822	IT/RISK MANA	041	AUDIT FU	0	0	0%	1	0%	9	0	0%	16	0%	16
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2822	IT/RISK MANA	069	PROMOT	904	750	83%	1,754	43%	4,600	2,747	60%	8,930	31%	9,997
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2822	IT/RISK MANA	102	CONTRA	0	0	0%	542	0%	4,220	3,499	83%	6,499	54%	6,499
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2824	IT-RISK MGT/C	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2824	IT-RISK MGT/C	040	INDIRECT	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2824	IT-RISK MGT/C	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2824	IT-RISK MGT/C	069	PROMOT	0	0	0%	0	0%	9,335	0	0%	1	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	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	AGRICULTUI	2826	BIG-E BUILDIN	023	HEAT EL	0	55	0%	125	44%	943	605	64%	1,377	44%	1,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	2826	BIG-E BUILDIN	102	CONTRA	175	1,235	706%	340	364%	41,133	46,418	113%	79,799	58%	80,265
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	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	AGRICULTUI	3346	SPEC CROP S	040	INDIRECT	0	0	0%	1,507	0%	1,805	0	0%	6,704	0%	18,088
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	3346	SPEC CROP S	041	AUDIT FU	0	0	0%	13	0%	23	0	0%	58	0%	157
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	3346	SPEC CROP S	069	PROMOT	0	0	0%	1,333	0%	0	0	0%	14,668	0%	16,001
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	3346	SPEC CROP S	072	GRANTS	800	0	0%	2,104	0%	53,477	23,239	43%	140,611	17%	162,078
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	3346	SPEC CROP S	102	CONTRA	0	0	0%	458	0%	0	0	0%	5,043	0%	5,501
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	7038	SPEC CROP S	040	INDIRECT	0	0	0%	887	0%	0	0	0%	9,753	0%	10,640
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	7038	SPEC CROP S	041	AUDIT FU	0	0	0%	11	0%	0	0	0%	122	0%	133
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	7038	SPEC CROP S	069	PROMOT	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	7038	SPEC CROP S	072	GRANTS	12,000	0	0%	48,143	0%	39,000	94,161	241%	156,463	60%	156,463
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	7038	SPEC CROP S	102	CONTRA	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	8889	SPEC CROP S	040	INDIRECT	0	0	0%	1,379	0%	2,173	0	0%	5,583	0%	16,542
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	8889	SPEC CROP S	041	AUDIT FU	0	0	0%	12	0%	28	0	0%	48	0%	141
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	8889	SPEC CROP S	069	PROMOT	0	0	0%	1,250	0%	0	0	0%	13,752	0%	15,002
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	8889	SPEC CROP S	072	GRANTS	0	0	0%	9,659	0%	81,500	59,842	73%	115,902	52%	115,902
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTUI	8889	SPEC CROP S	102	CONTRA	0	0	0%	417	0%	0	0	0%	4,585	0%	5,002
2020	010	18	AGRICU	018	AGRIC	ALL O	1855	AGRICULTUI	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	AGRICULTUI	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			120,758	134,717	112%	499,686	27%	1,724,661	1,812,538	105%	4,158,980	44%	4,675,862
2020		18	AGRICU	018	AGRIC	AGENCY TOTALS							349,278	377,261	108%	845,544	45%	4,518,735	4,704,823	104%	7,659,367	61%	8,479,797
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 TOTALS				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								138,361	149,833	108%	158,148	95%	1,728,488	1,732,149	100%	1,963,640	88%	2,119,521
2020		18	AGRICULT, MARKETS &		DEPT PART TIME TEMP TOTALS								3,917	7,021	179%	56,049	13%	17,250	82,895	481%	152,190	54%	175,446
2020		18	AGRICULT, MARKETS &		DEPT OVERTIME TOTALS								143	1,626	1,137%	355	458%	12,547	11,807	94%	1,385	852%	1,702
2020		18	AGRICULT, MARKETS &		DEPT BENEFITS TOTALS								72,664	79,326	109%	92,522	86%	895,272	926,906	104%	1,029,778	90%	1,115,370
2020		18	AGRICULT, MARKETS &		DEPT CONSULTANTS TOTALS								0	0	0%	3,438	0%	0	15,990	0%	37,813	42%	41,250
2020		18	AGRICULT, MARKETS &		DEPT CURRENT EXPENSE TOTALS								13,435	4,737	35%	35,347	13%	140,517	122,539	87%	315,583	39%	350,646
2020		18	AGRICULT, MARKETS &		DEPT ALL OTHER TOTALS								120,758	134,717	112%	499,686	27%	1,724,661	1,812,538	105%	4,158,980	44%	4,675,862
2020		18	AGRICULT, MARI		DEPARTMENT TOTALS								349,278	377,261	108%	845,544	45%	4,518,735	4,704,823	104%	7,659,367	61%	8,479,797
2020	010	2	EXECUT	002	EXECI	FULL	0200	EXECUTIVE	1036	OFFICE OF TH	011	PERSON	11,054	11,054	100%	11,474	96%	127,387	132,650	104%	132,230	100%	143,704
2020	010	2	EXECUT	002	EXECI	FULL	0200	EXECUTIVE	1036	OFFICE OF TH	016	PERSON	82,128	78,924	96%	93,404	84%	880,792	955,979	109%	1,001,727	95%	1,103,449
2020	010	2	EXECUT	002	EXECI	FULL	0200	EXECUTIVE	2411	OFF SUBST US	016	PERSON	7,417	7,460	101%	14,537	51%	92,205	90,051	98%	180,709	50%	195,246
2020	010	2	EXECUT	002	EXECI	FULL	0205	GOVS COMM	1004	COMMISSION (	010	PERSON	14,037	14,420	103%	15,009	96%	161,167	168,184	104%	172,329	98%	187,338
2020	010	2	EXECUT	002	EXECI	FULL	0205	GOVS COMM	1004	COMMISSION (	011	PERSON	7,204	7,204	100%	7,538	96%	82,303	86,450	105%	86,116	100%	93,654
2020	010	2	EXECUT	002	EXECI	FULL	0205	GOVS COMM	1006	CLIENT ASSIST	010	PERSON	5,073	5,304	105%	5,291	100%	60,614	63,209	104%	63,221	100%	68,512
2020	010	2	EXECUT	002	EXECI	FULL	0240	OFFICE OF S	1205	PETROLEUM V	016	PERSON	3,123	3,123	100%	3,203	98%	36,465	37,476	103%	37,397	100%	40,600
2020	010	2	EXECUT	002	EXECI	FULL	0240	OFFICE OF S	2071	STATE PLANNI	010	PERSON	0	19,101	0%	20,574	93%	0	228,325	0%	226,311	101%	246,885
2020	010	2	EXECUT	002	EXECI	FULL	0240	OFFICE OF S	4055	NATIONAL FLC	010	PERSON	4,274	4,458	104%	4,572	98%	49,348	52,011	105%	52,798	99%	57,370
2020	010	2	EXECUT	002	EXECI	FULL	0240	OFFICE OF S	4093	CONSERVATIC	010	PERSON	8,100	4,860	60%	8,894	55%	96,177	93,518	97%	105,602	89%	114,496
2020	010	2	EXECUT	002	EXECI	FULL	0240	OFFICE OF S	6400	ADMINISTRATI	010	PERSON	25,482	6,990	27%	7,091	99%	297,763	82,000	28%	82,861	99%	89,952
2020	010	2	EXECUT	002	EXECI	FULL	0240	OFFICE OF S	6400	ADMINISTRATI	016	PERSON	23,743	22,117	93%	28,779	77%	260,976	287,789	110%	316,333	91%	345,112
2020	010	2	EXECUT	002	EXECI	FULL	0240	OFFICE OF S	6400	ADMINISTRATI	017	FT EMPL	0	0	0%	1,220	0%	9,820	0	0%	14,640	0%	14,640
2020	010	2	EXECUT	002	EXECI	FULL	0240	OFFICE OF S	6510	STATE ENERG	016	PERSON	3,592	3,663	102%	4,669	78%	45,309	43,458	96%	58,906	74%	63,576
2020	010	2	EXECUT	002	EXECI	FULL	0240	OFFICE OF S	6570	MUNICIPAL/RE	010	PERSON	4,274	4,458	104%	4,501	99%	49,790	52,454	105%	52,438	100%	56,939

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	2	EXECUT	002	EXEC	FULL	0240	OFFICE OF S	7705	FUEL ASSISTA	016	PERSON	7,320	3,424	47%	8,215	42%	85,349	81,399	95%	95,786	85%	104,001
2020	010	2	EXECUT	002	EXEC	FULL	0240	OFFICE OF S	7706	LOW INCOME	016	PERSON	4,311	4,440	103%	4,544	98%	51,245	52,377	102%	54,020	97%	58,565
2020		2	EXECUT	002	EXEC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			211,130	201,001	95%	243,516	83%	2,386,710	2,507,328	105%	2,733,424	92%	2,984,038
2020	010	2	EXECUT	002	EXEC	PART	0202	GOV OFF OF	1911	OFFICE OF TH	050	PERSON	0	56,012	0%	120,000	47%	0	56,012	0%	1,320,000	4%	1,440,000
2020	010	2	EXECUT	002	EXEC	PART	0205	GOVS COMM	1004	COMMISSION (	050	PERSON	2,529	1,864	74%	4,007	47%	21,614	21,651	100%	34,244	63%	36,902
2020	010	2	EXECUT	002	EXEC	PART	0205	GOVS COMM	1006	CLIENT ASSIS	050	PERSON	0	0	0%	2,462	0%	0	0	0%	27,080	0%	29,542
2020	010	2	EXECUT	002	EXEC	PART	0240	OFFICE OF S	4093	CONSERVATIC	050	PERSON	0	806	0%	709	114%	3,822	4,687	123%	6,983	67%	8,503
2020	010	2	EXECUT	002	EXEC	PART	0240	OFFICE OF S	6400	ADMINISTRATI	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 S	6510	STATE ENERG	050	PERSON	908	0	0%	1,353	0%	6,274	5,059	81%	9,349	54%	11,290
2020	010	2	EXECUT	002	EXEC	PART	0240	OFFICE OF S	7705	FUEL ASSISTA	050	PERSON	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	2	EXECUT	002	EXEC	PART	0240	OFFICE OF S	7706	LOW INCOME	050	PERSON	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020		2	EXECUT	002	EXEC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,437	58,682	1,707%	130,896	45%	36,857	87,408	237%	1,424,797	6%	1,554,628
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	30,409	27,379	90%	33,972	81%	327,069	354,765	108%	365,394	97%	400,000
2020	010	2	EXECUT	002	EXEC	BENE	0200	EXECUTIVE	2411	OFF SUBST US	060	BENEFIT	2,743	2,866	104%	7,529	38%	33,028	33,582	102%	90,651	37%	98,180
2020	010	2	EXECUT	002	EXEC	BENE	0202	GOV OFF OF	1911	OFFICE OF TH	060	BENEFIT	0	23,146	0%	46,667	50%	0	23,146	0%	513,333	5%	560,000
2020	010	2	EXECUT	002	EXEC	BENE	0205	GOVS COMM	1004	COMMISSION (	060	BENEFIT	11,693	12,157	104%	11,934	102%	143,363	141,760	99%	146,320	97%	158,187
2020	010	2	EXECUT	002	EXEC	BENE	0205	GOVS COMM	1006	CLIENT ASSIS	060	BENEFIT	1,739	1,827	105%	1,944	94%	21,129	21,510	102%	23,608	91%	25,560
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF S	1205	PETROLEUM V	060	BENEFIT	620	614	99%	628	98%	7,236	7,360	102%	7,338	100%	7,966
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF S	2071	STATE PLANNI	060	BENEFIT	0	9,667	0%	11,235	86%	0	118,867	0%	123,580	96%	134,814
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF S	4055	NATIONAL FLC	060	BENEFIT	1,581	1,592	101%	1,730	92%	18,196	18,917	104%	19,914	95%	21,644
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF S	4093	CONSERVATIC	060	BENEFIT	4,505	3,316	74%	5,267	63%	54,433	52,672	97%	63,641	83%	68,982
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF S	6400	ADMINISTRATI	060	BENEFIT	23,102	13,445	58%	15,171	89%	255,234	161,619	63%	167,615	96%	182,799
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF S	6510	STATE ENERG	060	BENEFIT	782	719	92%	2,570	28%	9,176	8,918	97%	30,165	30%	32,834
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF S	6570	MUNICIPAL/RE	060	BENEFIT	3,211	3,409	106%	3,237	105%	39,363	39,592	101%	39,682	100%	42,919
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF S	7705	FUEL ASSISTA	060	BENEFIT	4,317	2,300	53%	4,783	48%	50,385	45,002	89%	55,819	81%	60,628
2020	010	2	EXECUT	002	EXEC	BENE	0240	OFFICE OF S	7706	LOW INCOME	060	BENEFIT	2,196	2,297	105%	2,610	88%	26,241	26,840	102%	31,177	86%	33,787
2020		2	EXECUT	002	EXEC	BENEFITS TOTALS				CATEGORY TOTALS			86,899	104,733	121%	149,277	70%	984,852	1,054,550	107%	1,678,236	63%	1,828,301
2020	010	2	EXECUT	002	EXEC	CONS	0205	GOVS COMM	1006	CLIENT ASSIS	046	CONSUL	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020		2	EXECUT	002	EXEC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	2	EXECUT	002	EXEC	CURR	0200	EXECUTIVE	1036	OFFICE OF TH	020	CURREN	1,881	541	29%	1,064	51%	86,718	39,194	45%	49,024	80%	56,341
2020	010	2	EXECUT	002	EXEC	CURR	0200	EXECUTIVE	2411	OFF SUBST US	020	CURREN	0	0	0%	34	0%	805	301	37%	372	81%	402
2020	010	2	EXECUT	002	EXEC	CURR	0202	GOV OFF OF	1911	OFFICE OF TH	020	CURREN	0	0	0%	2,917	0%	0	0	0%	32,083	0%	35,000
2020	010	2	EXECUT	002	EXEC	CURR	0205	GOVS COMM	1004	COMMISSION (	020	CURREN	352	2	1%	571	0%	3,648	2,486	68%	5,912	42%	6,500
2020	010	2	EXECUT	002	EXEC	CURR	0205	GOVS COMM	1006	CLIENT ASSIS	020	CURREN	399	0	0%	460	0%	2,403	2,424	101%	2,771	87%	3,172
2020	010	2	EXECUT	002	EXEC	CURR	0205	GOVS COMM	1007	TELECOMMUN	020	CURREN	726	0	0%	1,083	0%	1,958	4,128	211%	2,920	141%	4,490
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	1205	PETROLEUM V	020	CURREN	0	0	0%	50	0%	24	25	102%	301	8%	600
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	2071	STATE PLANNI	020	CURREN	0	0	0%	6	0%	0	0	0%	69	0%	75
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	4055	NATIONAL FLC	020	CURREN	1	72	7,226%	2	4,754%	337	331	98%	513	65%	513
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	4093	CONSERVATIC	020	CURREN	5	181	3,717%	4	4,643%	1,637	1,460	89%	1,309	112%	1,476
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	6400	ADMINISTRATI	020	CURREN	667	938	141%	1,367	69%	6,739	6,025	89%	13,825	44%	14,360
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	6510	STATE ENERG	020	CURREN	0	72	0%	141	51%	263	654	248%	1,475	44%	1,697
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	6570	MUNICIPAL/RE	020	CURREN	0	0	0%	17	0%	124	153	124%	165	93%	200
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	7705	FUEL ASSISTA	020	CURREN	6	72	1,164%	11	673%	735	823	112%	1,271	65%	1,282
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	7706	LOW INCOME	020	CURREN	140	72	52%	259	28%	3,565	758	21%	6,578	12%	6,584
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	8215	PUBLICATIONS	020	CURREN	27	0	0%	38	0%	2,154	910	42%	3,047	30%	3,077
2020	010	2	EXECUT	002	EXEC	CURR	0240	OFFICE OF S	8216	MUNICIPAL/RE	020	CURREN	153	0	0%	48	0%	739	1	0%	233	0%	368
2020		2	EXECUT	002	EXEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,357	1,951	45%	8,071	24%	111,849	59,672	53%	121,867	49%	136,137
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	022	RENTS-L	119	373	313%	141	265%	2,706	2,825	104%	3,200	88%	3,500
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	026	ORGANIZ	0	0	0%	5,417	0%	60,700	0	0%	65,000	0%	65,000
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	027	TRANSFE	2,180	5,389	247%	6,345	85%	9,468	18,678	197%	27,555	68%	31,643
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	028	TRANSFE	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	EQUIPME	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	037	TECHNO	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	TECHNO	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	TELECOM	1,262	2,355	187%	1,216	194%	15,367	10,533	69%	14,798	71%	16,000
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	070	IN STATE	789	0	0%	1,223	0%	9,995	13,956	140%	15,483	90%	20,000
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	080	OUT OF S	682	0	0%	1,174	0%	3,750	9,048	241%	6,456	140%	10,000
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF TH	211	CATASTF	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST US	039	TELECOM	0	0	0%	50	0%	0	0	0%	553	0%	603
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST US	040	INDIRECT	0	0	0%	2,392	0%	0	16,328	0%	26,308	62%	28,700
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST US	042	ADDITIOI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST US	070	IN STATE	442	0	0%	1,362	0%	2,626	1,776	68%	8,100	22%	9,648
2020	010	2	EXECUT	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST US	080	OUT OF S	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	WORKEF	0	0	0%	303	0%	1,941	3,636	187%	3,636	100%	3,636
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	022	RENTS-L	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	027	TRANSFE	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	030	EQUIPME	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	037	TECHNO	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	038	TECHNO	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	039	TELECOM	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	040	INDIRECT	0	0	0%	258,333	0%	0	0	0%	2,841,667	0%	3,100,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	041	AUDIT FU	0	0	0%	104,167	0%	0	0	0%	1,145,833	0%	1,250,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	042	ADDITIOI	0	0	0%	13,083	0%	0	0	0%	143,917	0%	157,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	066	EMPLOY	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	070	IN STATE	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	072	GRANTS	0	29,922	0%	52,829,833	0%	0	29,922	0%	581,128,167	0%	633,958,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	080	OUT OF S	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	085	INTERAG	0	8,650,200	0%	33,276,250	26%	0	8,650,200	0%	366,038,750	2%	399,315,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	101	MEDICAL	0	0	0%	4,500,000	0%	0	0	0%	49,500,000	0%	54,000,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	102	CONTRA	0	0	0%	4,166,667	0%	0	0	0%	45,833,333	0%	50,000,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1911	OFFICE OF TH	103	CONTRA	0	0	0%	833,333	0%	0	0	0%	9,166,667	0%	10,000,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1918	COVID Relief F	085	INTERAG	0	0	0%	3,833,333	0%	0	0	0%	42,166,667	0%	46,000,000
2020	010	2	EXECUT	002	EXEC	ALL O	0202	GOV OFF OF	1920	HEALTHCARE	072	GRANTS	0	17,630,662	0%	4,166,667	423%	0	17,630,662	0%	45,833,333	38%	50,000,000
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	022	RENTS-L	131	131	100%	131	100%	1,441	1,441	100%	1,441	100%	1,572
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	026	ORGANIZ	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	027	TRANSFE	288	711	247%	480	148%	4,293	5,438	127%	7,171	76%	9,021
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	028	TRANSFE	1,585	976	62%	1,499	65%	16,020	10,353	65%	15,150	68%	19,860
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	030	EQUIPME	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	039	TELECOM	328	84	26%	325	26%	3,718	3,454	93%	3,685	94%	4,000
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	040	INDIRECT	0	0	0%	248	0%	2,325	2,140	92%	2,233	96%	2,977
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	041	AUDIT FU	0	0	0%	3	0%	0	0	0%	37	0%	40
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	042	ADDITIOI	0	0	0%	179	0%	1,753	1,738	99%	1,658	105%	2,150
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	049	TRANSFE	0	0	0%	13	0%	0	0	0%	140	0%	153
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	065	BOARD E	563	32	6%	706	4%	5,462	2,996	55%	6,850	44%	7,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	066	EMPLOY	0	0	0%	36	0%	0	0	0%	398	0%	434
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	070	IN STATE	432	0	0%	571	0%	1,453	975	67%	1,922	51%	2,000
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	080	OUT OF S	0	0	0%	33	0%	137	0	0%	400	0%	400
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	089	TRANSFE	0	0	0%	99	0%	0	1,191	0%	1,092	109%	1,191
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1004	COMMISSION (	230	INTERPR	1,440	0	0%	2,137	0%	7,146	7,857	110%	10,605	74%	10,950
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	022	RENTS-L	45	45	100%	45	100%	495	495	100%	495	100%	540
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	027	TRANSFE	99	202	204%	168	120%	1,350	1,928	143%	2,303	84%	2,951
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	028	TRANSFE	544	335	62%	565	59%	4,850	3,553	73%	5,040	70%	6,816
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	039	TELECOM	112	29	26%	97	30%	1,276	1,186	93%	1,105	107%	1,200
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	040	INDIREC	0	0	0%	193	0%	1,525	764	50%	1,733	44%	2,311
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	041	AUDIT FU	0	0	0%	14	0%	0	0	0%	150	0%	164
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	042	ADDITIO	0	0	0%	625	0%	5,337	5,486	103%	5,850	94%	7,500
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	049	TRANSFE	0	0	0%	16	0%	0	0	0%	180	0%	196
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	070	IN STATE	23	0	0%	94	0%	508	355	70%	2,100	17%	2,100
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	080	OUT OF S	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1006	CLIENT ASSIST	089	TRANSFE	0	0	0%	34	0%	0	408	0%	374	109%	408
2020	010	2	EXECUT	002	EXEC	ALL O	0205	GOVS COMM	1007	TELECOMMUN	571	PASS TH	0	0	0%	12,234	0%	98,288	80,028	81%	146,813	55%	146,813
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	027	TRANSFE	648	556	86%	996	56%	2,350	1,993	85%	3,616	55%	3,963
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	028	TRANSFE	169	0	0%	96	0%	1,799	852	47%	1,021	83%	1,211
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	039	TELECOM	49	68	140%	37	185%	484	382	79%	366	105%	450
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	040	INDIREC	0	626	0%	343	182%	2,454	1,322	54%	4,114	32%	4,114
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	041	AUDIT FU	0	3	0%	2	127%	9	9	92%	23	37%	24
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	042	ADDITIO	680	0	0%	924	0%	2,194	1,739	79%	2,984	58%	2,984
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	049	TRANSFE	0	0	0%	2	0%	0	0	0%	23	0%	25
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	070	IN STATE	31	0	0%	102	0%	169	210	124%	550	38%	671
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	080	OUT OF S	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 S	1205	PETROLEUM V	102	CONTRA	0	5,406	0%	5,333	101%	0	20,000	0%	58,667	34%	64,000
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	2027	GOVERNOR'S	107	SCHOLA	215,832	0	0%	0	0%	553,832	0	0%	0	0%	0
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	026	ORGANIZ	0	0	0%	7	0%	0	0	0%	73	0%	80
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	030	EQUIPME	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	039	TELECOM	0	271	0%	108	250%	0	577	0%	1,192	48%	1,300
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	040	INDIREC	0	505	0%	620	81%	0	7,435	0%	6,815	109%	7,435
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	041	AUDIT FU	0	0	0%	2	0%	0	26	0%	24	109%	26
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	042	ADDITIO	0	0	0%	74	0%	0	884	0%	810	109%	884
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	070	IN STATE	0	0	0%	33	0%	0	353	0%	367	96%	400
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	080	OUT OF S	0	0	0%	113	0%	0	1,231	0%	1,238	100%	1,350
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4055	NATIONAL FLO	026	ORGANIZ	0	0	0%	26	0%	0	83	0%	284	29%	310
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4055	NATIONAL FLO	030	EQUIPME	0	0	0%	50	0%	0	0	0%	555	0%	605
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4055	NATIONAL FLO	039	TELECOM	36	68	189%	35	191%	395	358	91%	390	92%	425
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4055	NATIONAL FLO	040	INDIREC	0	3,830	0%	2,102	182%	12,512	16,426	131%	25,220	65%	25,220
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4055	NATIONAL FLO	041	AUDIT FU	22	31	141%	36	84%	72	69	96%	120	57%	120
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4055	NATIONAL FLO	042	ADDITIO	684	0	0%	907	0%	2,210	2,290	104%	2,929	78%	3,714
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4055	NATIONAL FLO	070	IN STATE	157	0	0%	96	0%	1,114	317	28%	686	46%	800
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4055	NATIONAL FLO	080	OUT OF S	0	0	0%	199	0%	1,067	24	2%	2,218	1%	2,390
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	026	ORGANIZ	0	0	0%	46	0%	50	50	100%	550	9%	550
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	027	TRANSFE	2,042	919	45%	1,712	54%	6,884	3,994	58%	5,771	69%	6,523
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	028	TRANSFE	344	0	0%	398	0%	3,686	1,835	50%	4,264	43%	5,626
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	030	EQUIPME	0	0	0%	143	0%	20	0	0%	1,713	0%	1,713
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	039	TELECOM	179	350	196%	220	160%	2,041	2,011	99%	2,504	80%	2,739
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	040	INDIREC	0	3,155	0%	1,283	246%	15,134	15,400	102%	14,264	108%	15,400
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	042	ADDITIO	1,763	0	0%	1,938	0%	5,798	4,638	80%	6,376	73%	8,021
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	049	TRANSFE	0	0	0%	4	0%	0	0	0%	47	0%	51
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	070	IN STATE	594	38	6%	644	6%	3,076	2,233	73%	3,332	67%	3,976
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	4093	CONSERVATIO	080	OUT OF S	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	022	RENTS-L	127	254	200%	139	183%	1,397	1,397	100%	1,526	92%	1,665
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	026	ORGANIZ	0	0	0%	50	0%	132	0	0%	597	0%	597
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	027	TRANSFE	8,376	9,399	112%	12,466	75%	38,144	39,877	105%	56,768	70%	68,210
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	028	TRANSFE	3,253	0	0%	3,869	0%	34,862	17,400	50%	41,461	42%	53,706
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	030	EQUIPME	0	0	0%	263	0%	0	0	0%	2,888	0%	3,150
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	039	TELECOM	646	976	151%	622	157%	7,862	6,110	78%	7,568	81%	8,153
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	040	INDIREC	0	11,137	0%	9,829	113%	51,728	55,248	107%	90,541	61%	117,947
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	041	AUDIT FU	31	48	154%	71	68%	218	135	62%	488	28%	522
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	042	ADDITIO	3,096	0	0%	2,395	0%	10,014	7,808	78%	7,749	101%	10,053
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	049	TRANSFE	0	0	0%	36	0%	0	0	0%	396	0%	432
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	066	EMPLOY	85	0	0%	125	0%	487	0	0%	717	0%	953
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	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 S	6400	ADMINISTRATI	070	IN STATE	661	12	2%	415	3%	1,269	389	31%	796	49%	916
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	080	OUT OF S	0	0	0%	33	0%	0	399	0%	367	109%	400
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	085	INTERAG	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	089	TRANSFE	0	0	0%	419	0%	0	5,030	0%	4,611	109%	5,030
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	102	CONTRA	0	2,603	0%	5,002	52%	11,450	2,603	23%	52,949	5%	60,021
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	211	CATASTF	0	0	0%	24	0%	0	22	0%	264	8%	288
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	026	ORGANIZ	3,936	0	0%	4,733	0%	7,813	0	0%	9,396	0%	9,396
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	039	TELECOM	72	136	189%	98	139%	778	716	92%	1,059	68%	1,156
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	040	INDIREC	0	6,507	0%	4,014	162%	19,648	18,658	95%	36,728	51%	48,171
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	041	AUDIT FU	0	28	0%	40	69%	187	279	150%	216	129%	477
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	042	ADDITIO	782	0	0%	1,008	0%	2,253	2,011	89%	2,904	69%	4,475
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	070	IN STATE	74	0	0%	540	0%	448	321	72%	3,255	10%	4,078
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	080	OUT OF S	1,474	0	0%	1,442	0%	12,436	10,437	84%	12,164	86%	13,384
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	085	INTERAG	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6510	STATE ENERG	102	CONTRA	125,421	48,040	38%	145,999	33%	268,778	243,967	91%	312,877	78%	340,532
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6570	MUNICIPAL/RE	026	ORGANIZ	0	0	0%	25	0%	275	160	58%	300	53%	300
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6570	MUNICIPAL/RE	039	TELECOM	13	68	536%	29	238%	209	257	123%	471	54%	500
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6570	MUNICIPAL/RE	070	IN STATE	0	0	0%	42	0%	53	215	408%	141	152%	500
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6570	MUNICIPAL/RE	073	GRANTS	4,430	16,064	363%	4,864	330%	106,299	90,472	85%	116,698	78%	116,698
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6570	MUNICIPAL/RE	080	OUT OF S	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	6570	MUNICIPAL/RE	102	CONTRA	0	0	0%	9,623	0%	90,078	95,725	106%	115,476	83%	115,476
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7705	FUEL ASSISTA	026	ORGANIZ	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 S	7705	FUEL ASSISTA	039	TELECOM	72	136	189%	85	160%	1,045	763	73%	1,233	62%	1,318
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7705	FUEL ASSISTA	040	INDIREC	0	15,098	0%	5,642	268%	47,109	44,036	93%	53,055	83%	67,698
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7705	FUEL ASSISTA	041	AUDIT FU	14,894	11,373	76%	19,309	59%	24,432	24,009	98%	31,675	76%	33,661
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7705	FUEL ASSISTA	042	ADDITIO	1,593	0	0%	1,877	0%	5,135	3,708	72%	6,049	61%	7,642
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7705	FUEL ASSISTA	070	IN STATE	26	0	0%	37	0%	714	325	46%	1,038	31%	2,400
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7705	FUEL ASSISTA	074	GRANTS	2,403,341	750,446	31%	2,856,221	26%	29,342,189	26,446,981	90%	34,871,369	76%	35,378,485

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7705	FUEL ASSISTA	080	OUT OF S	3,702	0	0%	3,392	0%	9,314	650	7%	8,534	8%	10,795
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	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 S	7706	LOW INCOME	026	ORGANIZ	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 S	7706	LOW INCOME	039	TELECOM	49	317	652%	132	240%	594	715	120%	1,617	44%	1,749
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7706	LOW INCOME	040	INDIREC	0	9,005	0%	3,115	289%	25,453	25,186	99%	27,452	92%	37,378
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7706	LOW INCOME	041	AUDIT FU	8	532	6,572%	14	3,687%	1,134	1,429	126%	2,022	71%	2,693
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7706	LOW INCOME	042	ADDITIO	938	0	0%	1,477	0%	3,082	2,397	78%	4,854	49%	6,108
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7706	LOW INCOME	070	IN STATE	179	0	0%	179	0%	2,252	1,029	46%	2,257	46%	2,282
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7706	LOW INCOME	074	GRANTS	109,819	124,726	114%	161,679	77%	1,155,155	1,406,003	122%	1,700,660	83%	1,944,686
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7706	LOW INCOME	080	OUT OF S	0	0	0%	1,210	0%	5,617	4,902	87%	13,410	37%	14,523
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	7706	LOW INCOME	102	CONTRA	4,013	680	17%	7,928	9%	52,208	56,707	109%	103,149	55%	127,470
2020	010	2	EXECUT	002	EXEC	ALL O	0240	OFFICE OF S	8216	MUNICIPAL/RE	067	TRAINING	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 S	8216	MUNICIPAL/RE	070	IN STATE	0	0	0%	36	0%	0	0	0%	396	0%	432
2020		2	EXECUT	002	EXEC	ALL OTHER				CATEGORY TOTALS			2,925,399	27,344,853	935%	107,340,959	25%	32,255,716	55,234,823	171%	1,182,382,176	5%	1,287,354,950
2020		2	EXECUT	002	EXEC	AGENCY TOTALS							3,231,223	27,711,220	858%	107,872,927	26%	35,775,984	58,943,781	165%	1,188,342,793	5%	1,293,860,553
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GE	010	PERSON	27,181	50,446	186%	30,223	167%	309,663	360,648	116%	344,328	105%	371,659
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GE	011	PERSON	10,693	10,693	100%	11,099	96%	123,224	128,315	104%	127,909	100%	139,008
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GE	012	PERSON	11,677	10,104	87%	9,731	104%	149,322	121,253	81%	124,437	97%	132,857
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GE	013	PERSON	8,383	7,308	87%	7,940	92%	100,105	90,449	90%	94,811	95%	102,751
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GE	015	PERSON	8,319	8,319	100%	8,759	95%	95,819	99,830	104%	100,891	99%	109,650
2020	010	20	JUSTICE	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GE	017	FT EMPL	0	0	0%	636	0%	0	0	0%	6,993	0%	7,629
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2610	CRIMINAL JUS	010	PERSON	14,000	8,725	62%	16,894	52%	197,601	214,258	108%	238,454	90%	251,462
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2610	CRIMINAL JUS	013	PERSON	109,411	91,879	84%	135,637	68%	1,278,861	1,421,905	111%	1,585,404	90%	1,721,041
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2610	CRIMINAL JUS	014	PERSON	23,858	24,730	104%	27,622	90%	275,417	292,843	106%	318,866	92%	346,488
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2610	CRIMINAL JUS	017	FT EMPL	0	0	0%	10,144	0%	0	0	0%	111,580	0%	121,724
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2610	CRIMINAL JUS	059	TEMP FU	5,706	-19,970	-350%	0	0%	67,731	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2611	CONSUMER PR	010	PERSON	19,770	20,651	104%	21,068	98%	251,017	263,157	105%	267,498	98%	293,885
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2611	CONSUMER PR	013	PERSON	41,742	44,961	108%	45,643	99%	494,305	547,230	111%	540,498	101%	583,422
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2611	CONSUMER PR	014	PERSON	12,047	10,891	90%	12,220	89%	139,241	142,306	102%	141,234	101%	153,454
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2611	CONSUMER PR	059	TEMP FU	0	0	0%	5,813	0%	57,454	2,623	5%	69,758	4%	69,758
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2612	ANTITRUST	010	PERSON	2,706	1,658	61%	2,835	58%	31,668	26,427	83%	33,183	80%	36,018
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2612	ANTITRUST	013	PERSON	6,589	6,923	105%	6,920	100%	78,873	82,815	105%	82,838	100%	89,758
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2612	ANTITRUST	017	FT EMPL	0	0	0%	158	0%	0	0	0%	1,738	0%	1,896
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2613	ENVIRONMENT	010	PERSON	8,547	8,547	100%	8,813	97%	102,415	106,464	104%	105,598	101%	114,411
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2613	ENVIRONMENT	013	PERSON	29,621	26,346	89%	29,139	90%	369,598	350,692	95%	363,583	96%	392,722
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2613	ENVIRONMENT	017	FT EMPL	0	0	0%	2,295	0%	0	0	0%	25,245	0%	27,540
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2614	CHIEF MEDICA	010	PERSON	6,108	0	0%	0	0%	70,184	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2614	CHIEF MEDICA	014	PERSON	6,799	0	0%	0	0%	78,317	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2614	CHIEF MEDICA	015	PERSON	29,231	0	0%	0	0%	206,923	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2614	CHIEF MEDICA	059	TEMP FU	0	0	0%	0	0%	134,038	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2615	MEDICAID FRA	010	PERSON	13,571	10,266	76%	13,993	73%	161,392	162,855	101%	166,411	98%	180,404
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2615	MEDICAID FRA	013	PERSON	18,369	12,231	67%	17,830	69%	219,112	174,401	80%	212,678	82%	234,657
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2615	MEDICAID FRA	014	PERSON	11,469	11,758	103%	12,057	98%	133,933	139,234	104%	140,797	99%	152,854
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2615	MEDICAID FRA	017	FT EMPL	0	0	0%	1,411	0%	0	0	0%	15,516	0%	16,927
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2616	VICTIM WITNE	010	PERSON	13,649	38,184	280%	18,836	203%	163,123	233,825	143%	225,115	104%	243,951
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2616	VICTIM WITNE	014	PERSON	7,705	7,705	100%	8,073	95%	88,743	92,455	104%	92,986	99%	101,059
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2616	VICTIM WITNE	019	HOLIDAY	0	0	0%	267	0%	0	93	0%	2,933	3%	3,200
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2616	VICTIM WITNE	059	TEMP FU	9,510	9,923	104%	10,028	99%	112,835	118,805	105%	118,974	100%	129,002
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2630	DEBT RECOVE	013	PERSON	6,597	4,769	72%	5,493	87%	78,971	42,926	54%	65,753	65%	86,664
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2630	DEBT RECOVE	017	FT EMPL	0	0	0%	500	0%	0	0	0%	5,503	0%	6,003
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2631	MEDICO-LEGA	010	PERSON	3,332	0	0%	0	0%	42,488	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2904	DRUG TASK FO	010	PERSON	6,371	3,449	54%	6,429	54%	77,226	67,731	88%	77,930	87%	84,359
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2904	DRUG TASK FO	013	PERSON	12,739	17,646	139%	13,959	126%	142,657	181,542	127%	156,324	116%	162,207
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2904	DRUG TASK FO	014	PERSON	17,348	17,348	100%	20,586	84%	203,467	208,170	102%	241,446	86%	262,032
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2904	DRUG TASK FO	017	FT EMPL	0	0	0%	613	0%	0	0	0%	6,745	0%	7,358
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	2904	DRUG TASK FO	059	TEMP FU	0	0	0%	5,375	0%	36,427	0	0%	64,500	0%	64,500
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	3310	FINANCIAL FRA	010	PERSON	6,763	10,431	154%	7,497	139%	120,843	113,171	94%	133,962	84%	141,703
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	3310	FINANCIAL FRA	013	PERSON	5,692	5,769	101%	5,920	97%	66,419	69,176	104%	69,080	100%	75,000
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	3310	FINANCIAL FRA	014	PERSON	6,168	6,168	100%	6,405	96%	71,053	74,018	104%	73,781	100%	80,186
2020	010	20	JUSTICE	020	JUSTI	FULL	2005	DIV OF PUBL	3310	FINANCIAL FRA	017	FT EMPL	0	0	0%	81	0%	0	0	0%	889	0%	970
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2620	CIVIL LAW	010	PERSON	22,106	23,321	105%	24,401	96%	259,037	271,130	105%	285,938	95%	307,766
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2620	CIVIL LAW	013	PERSON	106,090	150,768	142%	124,687	121%	1,323,101	1,499,903	113%	1,555,042	96%	1,670,850
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2620	CIVIL LAW	014	PERSON	5,301	11,754	222%	8,452	139%	62,381	81,588	131%	99,467	82%	107,919
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2620	CIVIL LAW	017	FT EMPL	0	0	0%	10,431	0%	0	0	0%	114,740	0%	125,171
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2620	CIVIL LAW	059	TEMP FU	0	19,970	0%	0	0%	0	19,970	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2621	CHARITABLE T	010	PERSON	16,455	16,844	102%	20,678	81%	224,101	242,887	108%	281,609	86%	302,287
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2621	CHARITABLE T	013	PERSON	7,760	15,462	199%	8,276	187%	92,548	125,798	136%	98,701	127%	106,976
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2621	CHARITABLE T	017	FT EMPL	0	0	0%	80	0%	0	0	0%	881	0%	961
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2621	CHARITABLE T	059	TEMP FU	3,744	3,744	100%	7,015	53%	43,421	44,928	103%	81,359	55%	88,374
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2623	TRANSPORTA	010	PERSON	9,892	10,569	107%	10,735	98%	121,156	118,058	97%	131,478	90%	142,258
2020	010	20	JUSTICE	020	JUSTI	FULL	2010	DIV OF LEGA	2623	TRANSPORTA	013	PERSON	40,961	29,308	72%	42,794	68%	325,064	350,874	108%	339,608	103%	367,358
2020	010	20	JUSTICE	020	JUSTI	FULL	2015	GRANTS MA	1983	GRANTS ADMI	010	PERSON	23,729	-2,756	-12%	20,407	-14%	266,035	214,465	81%	228,787	94%	249,220
2020	010	20	JUSTICE	020	JUSTI	FULL	2015	GRANTS MA	1983	GRANTS ADMI	059	TEMP FU	3,752	3,920	104%	6,678	59%	26,122	46,724	179%	46,498	100%	53,176
2020	010	20	JUSTICE	020	JUSTI	FULL	2015	GRANTS MA	2617	VICTIM SERVIC	010	PERSON	7,685	11,190	146%	8,165	137%	131,567	132,945	101%	139,793	95%	151,203
2020	010	20	JUSTICE	020	JUSTI	FULL	2015	GRANTS MA	2906	SEXUAL ASSL	059	TEMP FU	0	0	0%	1,364	0%	0	0	0%	14,999	0%	16,362
2020	010	20	JUSTICE	020	JUSTI	FULL	2015	GRANTS MA	5065	TRAFFIC SAFE	013	PERSON	5,231	5,615	107%	7,882	71%	38,969	67,542	173%	58,718	115%	66,600
2020	010	20	JUSTICE	020	JUSTI	FULL	2015	GRANTS MA	5065	TRAFFIC SAFE	017	FT EMPL	0	0	0%	1	0%	0	0	0%	9	0%	10
2020	010	20	JUSTICE	020	JUSTI	FULL	2015	GRANTS MA	5939	NATL VIOLENT	059	TEMP FU	4,274	4,458	104%	8,077	55%	49,601	52,260	105%	93,748	56%	101,825
2020	010	20	JUSTICE	020	JUSTI	FULL	2020	MEDICAL EX	1033	CHIEF MEDICA	010	PERSON	0	3,054	0%	6,465	47%	0	61,296	0%	71,110	86%	77,575
2020	010	20	JUSTICE	020	JUSTI	FULL	2020	MEDICAL EX	1033	CHIEF MEDICA	014	PERSON	0	6,799	0%	7,416	92%	0	81,588	0%	81,571	100%	88,987
2020	010	20	JUSTICE	020	JUSTI	FULL	2020	MEDICAL EX	1033	CHIEF MEDICA	015	PERSON	0	40,192	0%	48,383	83%	0	361,831	0%	532,217	68%	580,600
2020	010	20	JUSTICE	020	JUSTI	FULL	2020	MEDICAL EX	1037	MEDICO-LEGA	010	PERSON	0	3,449	0%	4,905	70%	0	41,310	0%	53,950	77%	58,854
2020	015	20	JUSTICE	020	JUSTI	FULL	2010	JUSTICE DE	9087	WITNESS FEES	010	PERSON	2,825	-10,222	-362%	0	0%	33,520	0	0%	0	0%	0
2020		20	JUSTICE	020	JUSTI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			781,473	815,294	104%	926,232	88%	9,327,086	9,744,709	104%	10,866,393	90%	11,764,501
2020	010	20	JUSTICE	020	JUSTI	PART	2005	DIV OF PUBL	1874	COLD CASE UN	050	PERSON	4,123	4,469	108%	6,713	67%	52,030	52,068	100%	84,722	61%	92,000
2020	010	20	JUSTICE	020	JUSTI	PART	2005	DIV OF PUBL	2610	CRIMINAL JUS	050	PERSON	0	0	0%	6,378	0%	0	0	0%	70,153	0%	76,531
2020	010	20	JUSTICE	020	JUSTI	PART	2005	DIV OF PUBL	2611	CONSUMER PR	050	PERSON	8,898	7,899	89%	10,086	78%	100,496	115,955	115%	113,914	102%	124,000
2020	010	20	JUSTICE	020	JUSTI	PART	2005	DIV OF PUBL	2614	CHIEF MEDICA	050	PERSON	3,083	0	0%	0	0%	32,116	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	PART	2005	DIV OF PUBL	3310	FINANCIAL FRA	050	PERSON	2,047	0	0%	2,187	0%	26,203	18,174	69%	27,993	65%	30,000
2020	010	20	JUSTICE	020	JUSTI	PART	2010	DIV OF LEGA	2620	CIVIL LAW	050	PERSON	0	0	0%	5,027	0%	0	0	0%	55,293	0%	60,320
2020	010	20	JUSTICE	020	JUSTI	PART	2010	DIV OF LEGA	2621	CHARITABLE T	050	PERSON	9,644	5,612	58%	14,115	40%	90,939	91,569	101%	133,098	69%	143,000
2020	010	20	JUSTICE	020	JUSTI	PART	2015	GRANTS MA	1983	GRANTS ADMI	050	PERSON	0	2,951	0%	4,444	66%	16,171	31,926	197%	53,329	60%	53,329
2020	010	20	JUSTICE	020	JUSTI	PART	2015	GRANTS MA	2906	SEXUAL ASSL	050	PERSON	5,856	6,603	113%	8,748	75%	60,217	64,108	106%	89,949	71%	96,740
2020	010	20	JUSTICE	020	JUSTI	PART	2015	GRANTS MA	2908	SUDDEN INFAN	050	PERSON	744	744	100%	3,811	20%	8,256	8,820	107%	42,289	21%	46,100
2020	010	20	JUSTICE	020	JUSTI	PART	2020	MEDICAL EX	1033	CHIEF MEDICA	050	PERSON	0	3,057	0%	6,000	51%	0	33,395	0%	66,000	51%	72,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		20	JUSTICE	020	JUSTI	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			34,396	31,336	91%	67,509	46%	386,428	416,015	108%	736,741	56%	794,020
2020	010	20	JUSTICE	020	JUSTI	OVER	2000	JUSTICE DE	2601	ATTORNEY GE	018	OVERTIM	0	585	0%	417	140%	1,000	3,858	386%	4,309	90%	5,000
2020	010	20	JUSTICE	020	JUSTI	OVER	2000	JUSTICE DE	8500	DRUG FORFEI	018	OVERTIM	0	0	0%	1,932	0%	3,000	4,640	155%	13,912	33%	23,186
2020	010	20	JUSTICE	020	JUSTI	OVER	2005	DIV OF PUBL	2610	CRIMINAL JUS	018	OVERTIM	0	280	0%	125	224%	90	482	536%	1,500	32%	1,500
2020	010	20	JUSTICE	020	JUSTI	OVER	2005	DIV OF PUBL	2611	CONSUMER PI	018	OVERTIM	0	260	0%	83	312%	0	704	0%	917	77%	1,000
2020	010	20	JUSTICE	020	JUSTI	OVER	2005	DIV OF PUBL	2612	ANTITRUST 018		OVERTIM	0	0	0%	42	0%	0	23	0%	458	5%	500
2020	010	20	JUSTICE	020	JUSTI	OVER	2005	DIV OF PUBL	2613	ENVIRONMENT	018	OVERTIM	38	17	46%	286	6%	238	482	202%	1,786	27%	2,000
2020	010	20	JUSTICE	020	JUSTI	OVER	2005	DIV OF PUBL	2615	MEDICAID FRA	018	OVERTIM	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	20	JUSTICE	020	JUSTI	OVER	2005	DIV OF PUBL	2616	VICTIM WITNE	018	OVERTIM	0	115	0%	1,667	7%	13,029	14,232	109%	20,000	71%	20,000
2020	010	20	JUSTICE	020	JUSTI	OVER	2005	DIV OF PUBL	2630	DEBT RECOVE	018	OVERTIM	1,362	839	62%	1,257	67%	14,841	13,867	93%	13,698	101%	15,000
2020	010	20	JUSTICE	020	JUSTI	OVER	2005	DIV OF PUBL	2904	DRUG TASK F	018	OVERTIM	1,362	1,409	103%	3,484	40%	10,039	16,494	164%	22,917	72%	25,000
2020	010	20	JUSTICE	020	JUSTI	OVER	2005	DIV OF PUBL	3310	FINANCIAL FR	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	OVER	2010	DIV OF LEGA	2620	CIVIL LAW 018		OVERTIM	0	0	0%	125	0%	595	292	49%	1,500	19%	1,500
2020	010	20	JUSTICE	020	JUSTI	OVER	2010	DIV OF LEGA	2621	CHARITABLE T	018	OVERTIM	0	0	0%	833	0%	34	2,120	6,165%	757	280%	10,000
2020	010	20	JUSTICE	020	JUSTI	OVER	2010	DIV OF LEGA	2623	TRANSPORTA	018	OVERTIM	0	62	0%	100	62%	6	62	997%	1,200	5%	1,200
2020	010	20	JUSTICE	020	JUSTI	OVER	2015	GRANTS MA	1983	GRANTS ADMI	018	OVERTIM	0	-115	0%	100	-115%	101	89	88%	720	12%	1,200
2020	010	20	JUSTICE	020	JUSTI	OVER	2015	GRANTS MA	2617	VICTIM SERVI	018	OVERTIM	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	20	JUSTICE	020	JUSTI	OVER	2015	GRANTS MA	5939	NATL VIOLENT	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	OVER	2020	MEDICAL EX	1033	CHIEF MEDICA	018	OVERTIM	0	0	0%	125	0%	0	-26	0%	1,375	-2%	1,500
2020	010	20	JUSTICE	020	JUSTI	OVER	2020	MEDICAL EX	1037	MEDICO-LEGA	018	OVERTIM	0	0	0%	42	0%	0	11	0%	458	2%	500
2020	015	20	JUSTICE	020	JUSTI	OVER	2010	JUSTICE DE	9087	WITNESS FEES	018	OVERTIM	0	24	0%	0	0%	0	0	0%	0	0%	0
2020		20	JUSTICE	020	JUSTI	OVERTIME TOTALS				CATEGORY TOTALS			2,762	3,477	126%	10,926	32%	42,973	57,330	133%	88,898	64%	112,786
2020	010	20	JUSTICE	020	JUSTI	BENE	2000	JUSTICE DE	2601	ATTORNEY GE	060	BENEFIT	30,308	33,338	110%	29,838	112%	347,580	337,276	97%	342,191	99%	369,223
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	1874	COLD CASE UN	060	BENEFIT	315	342	108%	514	67%	3,980	3,983	100%	6,481	61%	7,038
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2610	CRIMINAL JUS	060	BENEFIT	66,912	48,367	72%	80,303	60%	783,903	836,889	107%	940,787	89%	1,018,620
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2611	CONSUMER PI	060	BENEFIT	35,500	40,087	113%	36,597	110%	440,149	469,647	107%	453,747	104%	491,553
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2612	ANTITRUST 060		BENEFIT	4,692	5,147	110%	4,895	105%	56,084	55,601	99%	58,515	95%	63,418
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2613	ENVIRONMENT	060	BENEFIT	20,528	18,449	90%	21,155	87%	236,428	235,827	100%	243,659	97%	264,802
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2614	CHIEF MEDICA	060	BENEFIT	16,378	0	0%	0	0%	196,375	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2615	MEDICAID FRA	060	BENEFIT	18,441	17,495	95%	19,085	92%	220,987	219,882	99%	228,701	96%	248,211
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2616	VICTIM WITNE	060	BENEFIT	13,788	28,915	210%	16,310	177%	167,062	211,344	127%	197,626	107%	213,955
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2630	DEBT RECOVE	060	BENEFIT	3,246	1,479	46%	3,042	49%	46,745	16,128	35%	43,806	37%	50,310
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2631	MEDICO-LEGA	060	BENEFIT	2,009	0	0%	0	0%	17,714	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	2904	DRUG TASK F	060	BENEFIT	13,148	14,726	112%	13,796	107%	174,026	176,517	101%	182,592	97%	195,651
2020	010	20	JUSTICE	020	JUSTI	BENE	2005	DIV OF PUBL	3310	FINANCIAL FR	060	BENEFIT	5,920	8,242	139%	7,582	109%	91,936	80,675	88%	117,755	69%	125,015
2020	010	20	JUSTICE	020	JUSTI	BENE	2010	DIV OF LEGA	2620	CIVIL LAW 060		BENEFIT	57,301	96,305	168%	64,764	149%	727,282	791,584	109%	821,996	96%	882,816
2020	010	20	JUSTICE	020	JUSTI	BENE	2010	DIV OF LEGA	2621	CHARITABLE T	060	BENEFIT	14,460	18,500	128%	17,662	105%	167,759	209,229	125%	204,907	102%	222,412
2020	010	20	JUSTICE	020	JUSTI	BENE	2010	DIV OF LEGA	2623	TRANSPORTA	060	BENEFIT	19,084	20,926	110%	19,844	105%	199,545	229,067	115%	207,487	110%	226,095
2020	010	20	JUSTICE	020	JUSTI	BENE	2015	GRANTS MA	1983	GRANTS ADMI	060	BENEFIT	16,930	1,603	9%	13,559	12%	180,609	164,063	91%	144,646	113%	158,224
2020	010	20	JUSTICE	020	JUSTI	BENE	2015	GRANTS MA	2617	VICTIM SERVI	060	BENEFIT	4,370	7,529	172%	4,692	160%	73,203	88,074	120%	78,590	112%	86,283
2020	010	20	JUSTICE	020	JUSTI	BENE	2015	GRANTS MA	2906	SEXUAL ASSL	060	BENEFIT	448	505	113%	1,563	32%	4,607	4,904	106%	16,073	31%	17,286
2020	010	20	JUSTICE	020	JUSTI	BENE	2015	GRANTS MA	2908	SUDDEN INFAN	060	BENEFIT	57	57	100%	279	20%	664	675	102%	3,248	21%	3,527
2020	010	20	JUSTICE	020	JUSTI	BENE	2015	GRANTS MA	5065	TRAFFIC SAFE	060	BENEFIT	3,197	3,396	106%	3,988	85%	21,771	39,675	182%	27,158	146%	31,146
2020	010	20	JUSTICE	020	JUSTI	BENE	2015	GRANTS MA	5939	NATL VIOLENT	060	BENEFIT	2,193	2,305	105%	3,840	60%	25,983	26,883	103%	45,505	59%	49,362
2020	010	20	JUSTICE	020	JUSTI	BENE	2020	MEDICAL EX	1033	CHIEF MEDICA	060	BENEFIT	0	16,906	0%	21,850	77%	0	183,929	0%	240,351	77%	262,201
2020	010	20	JUSTICE	020	JUSTI	BENE	2020	MEDICAL EX	1037	MEDICO-LEGA	060	BENEFIT	0	2,107	0%	1,726	122%	0	25,117	0%	18,989	132%	20,715
2020	015	20	JUSTICE	020	JUSTI	BENE	2010	JUSTICE DE	9087	WITNESS FEES	060	BENEFIT	1,235	-4,290	-347%	0	0%	14,777	0	0%	0	0%	0
2020		20	JUSTICE	020	JUSTI	BENEFITS TOTALS				CATEGORY TOTALS			350,459	382,435	109%	386,881	99%	4,199,171	4,406,972	105%	4,624,810	95%	5,007,863
2020	010	20	JUSTICE	020	JUSTI	CONS	2005	DIV OF PUBL	2613	ENVIRONMENT	046	CONSUL	3,878	0	0%	4,379	0%	23,858	18,522	78%	26,940	69%	31,181
2020	010	20	JUSTICE	020	JUSTI	CONS	2020	MEDICAL EX	1033	CHIEF MEDICA	046	CONSUL	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		20	JUSTICE	020	JUSTI	CONSULTANTS TOTALS				CATEGORY TOTALS			3,878	0	0%	4,379	0%	23,858	18,522	78%	26,941	69%	31,182
2020	010	20	JUSTICE	020	JUSTI	CURR	2000	JUSTICE DE	1134	ETHICS COMM	020	CURREN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	20	JUSTICE	020	JUSTI	CURR	2000	JUSTICE DE	2601	ATTORNEY GE	020	CURREN	2,154	2,845	132%	2,940	97%	33,522	26,252	78%	45,769	57%	51,540
2020	010	20	JUSTICE	020	JUSTI	CURR	2000	JUSTICE DE	8070	FEDERAL FOR	020	CURREN	277	67	24%	107	62%	3,473	1,964	57%	1,347	146%	2,201
2020	010	20	JUSTICE	020	JUSTI	CURR	2000	JUSTICE DE	8500	DRUG FORFEI	020	CURREN	0	64	0%	417	15%	0	2,257	0%	4,583	49%	5,000
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	1874	COLD CASE UN	020	CURREN	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2610	CRIMINAL JUS	020	CURREN	2,368	4,375	185%	4,204	104%	16,336	13,759	84%	29,001	47%	32,947
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2611	CONSUMER PI	020	CURREN	777	889	114%	992	90%	9,311	7,880	85%	11,896	66%	14,000
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2612	ANTITRUST 020		CURREN	29	0	0%	209	0%	35	52	151%	250	21%	250
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2613	ENVIRONMENT	020	CURREN	371	78	21%	663	12%	1,776	1,378	78%	3,173	43%	3,820
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2614	CHIEF MEDICA	020	CURREN	1,591	0	0%	0	0%	13,435	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2615	MEDICAID FRA	020	CURREN	5	521	10,415%	14	3,720%	919	1,030	112%	2,571	40%	4,100
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2616	VICTIM WITNE	020	CURREN	0	0	0%	588	0%	370	386	104%	4,773	8%	7,050
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2630	DEBT RECOVE	020	CURREN	0	8	0%	42	20%	5	75	1,634%	12	648%	500
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2631	MEDICO-LEGA	020	CURREN	0	0	0%	0	0%	1,950	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2904	DRUG TASK F	020	CURREN	695	780	112%	1,508	52%	5,701	7,494	131%	12,362	61%	14,500
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	2905	REGIONAL DR	020	CURREN	336	3,576	1,065%	455	787%	11,148	14,498	130%	15,087	96%	16,050
2020	010	20	JUSTICE	020	JUSTI	CURR	2005	DIV OF PUBL	3310	FINANCIAL FR	020	CURREN	31	247	804%	62	397%	371	471	127%	751	63%	1,100
2020	010	20	JUSTICE	020	JUSTI	CURR	2010	DIV OF LEGA	2620	CIVIL LAW 020		CURREN	570	582	102%	1,059	55%	7,084	4,636	65%	13,150	35%	13,994
2020	010	20	JUSTICE	020	JUSTI	CURR	2010	DIV OF LEGA	2621	CHARITABLE T	020	CURREN	1,135	392	35%	2,655	15%	17,624	15,496	88%	41,224	38%	45,250
2020	010	20	JUSTICE	020	JUSTI	CURR	2010	DIV OF LEGA	2623	TRANSPORTA	020	CURREN	599	104	17%	1,034	10%	2,991	2,450	82%	5,162	47%	5,200
2020	010	20	JUSTICE	020	JUSTI	CURR	2015	GRANTS MA	1983	GRANTS ADMI	020	CURREN	6	0	0%	11	0%	1,431	1,108	77%	2,467	45%	2,500
2020	010	20	JUSTICE	020	JUSTI	CURR	2015	GRANTS MA	2617	VICTIM SERVI	020	CURREN	60	601	1,005%	128	471%	2,019	4,500	223%	4,312	104%	5,000
2020	010	20	JUSTICE	020	JUSTI	CURR	2015	GRANTS MA	2906	SEXUAL ASSL	020	CURREN	0	0	0%	68	0%	0	194	0%	752	26%	820
2020	010	20	JUSTICE	020	JUSTI	CURR	2015	GRANTS MA	2908	SUDDEN INFAN	020	CURREN	0	0	0%	139	0%	0	0	0%	1,534	0%	1,673
2020	010	20	JUSTICE	020	JUSTI	CURR	2015	GRANTS MA	5065	TRAFFIC SAFE	020	CURREN	46	18	39%	1,447	1%	124	38	30%	3,900	1%	3,900
2020	010	20	JUSTICE	020	JUSTI	CURR	2015	GRANTS MA	5939	NATL VIOLENT	020	CURREN	11	0	0%	66	0%	479	220	46%	2,769	8%	2,769
2020	010	20	JUSTICE	020	JUSTI	CURR	2020	MEDICAL EX	1033	CHIEF MEDICA	020	CURREN	0	1,982	0%	1,800	110%	0	19,603	0%	19,800	99%	21,600
2020	010	20	JUSTICE	020	JUSTI	CURR	2020	MEDICAL EX	1037	MEDICO-LEGA	020	CURREN	0	13	0%	171	7%	0	1,839	0%	1,879	98%	2,050
2020		20	JUSTICE	020	JUSTI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,062	17,141	155%	20,832	82%	130,103	127,582	98%	229,118	56%	258,464
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	1134	ETHICS COMM	070	IN STATE	0	0	0%	69	0%	0	0	0%	756	0%	825
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	022	RENTS-L	74	0	0%	335	0%	1,255	2,847	227%	5,684	50%	6,019
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	024	MAINT O	0	142	0%	167	85%	3,478	2,000	57%	2,000	100%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	026	ORGANIZ	0	0	0%	2,833	0%	30,600	31,361	102%	34,000	92%	34,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	027	TRANSFE	0	9,490	0%	9,870	96%	40,582	76,628	189%	95,957	80%	118,439
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	030	EQUIPME	0	286	0%	667	43%	2,471	286	12%	8,000	4%	8,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	037	TECHNO	0	0	0%	442	0%	1,939	4,779	246%	5,300	90%	5,300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	038	TECHNO	0	0	0%	283	0%	450	0	0%	3,400	0%	3,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	039	TELECOM	589	2,764	469%	589	470%	12,185	15,492	127%	12,177	127%	15,643
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	040	INDIREC	0	40,686	0%	22,411	182%	117,540	163,514	139%	201,705	81%	268,936
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	042	ADDITIO	0	0	0%	250	0%	0	2,162	0%	2,745	79%	2,994
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	049	TRANSFE	0	0	0%	343	0%	3,996	4,113	103%	4,113	100%	4,113
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	057	BOOKS F	6,391	6,832	107%	7,563	90%	89,321	74,660	84%	105,702	71%	113,591
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	066	EMPLOY	150	0	0%	469	0%	320	250	78%	1,000	25%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	070	IN STATE	443	0	0%	1,131	0%	1,773	1,263	71%	4,523	28%	4,870

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	073	GRANTS	0	0	0%	60,250	0%	335,486	388,270	116%	690,776	56%	722,996
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	080	OUT OF S	77	0	0%	130	0%	3,315	1,201	36%	5,597	21%	10,300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	211	CATASTR	0	0	0%	131	0%	0	236	0%	1,444	16%	1,575
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	232	WITNESS	20,092	0	0%	0	0%	198,743	47,709	24%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	233	LITIGATI	257,364	149,635	58%	312,039	48%	1,683,811	1,681,554	100%	2,041,531	82%	2,161,900
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	3343	MTBE SETTLE	073	GRANTS	1,861,723	0	0%	20,480,009	0%	4,194,330	8,183,967	195%	46,140,009	18%	50,153,232
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	5086	DOMESTIC VIO	067	TRAINING	-643	0	0%	7,435	0%	45,574	66,155	145%	89,224	74%	89,224
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	5109	OVC TRAINING	040	INDIRECT	0	0	0%	499	0%	0	0	0%	5,492	0%	5,991
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	5109	OVC TRAINING	041	AUDIT FU	0	0	0%	37	0%	0	0	0%	409	0%	446
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	5109	OVC TRAINING	072	GRANTS	9,702	0	0%	48,194	0%	55,175	9,586	17%	274,075	3%	282,250
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	5425	UNEMPLOYME	061	UNEMPL	0	0	0%	0	0%	455	455	100%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	022	RENTS-L	0	4,425	0%	2,356	188%	16,225	17,700	109%	28,268	63%	28,268
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	030	EQUIPME	30,225	0	0%	5,505	0%	98,341	703	1%	17,911	4%	26,242
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	037	TECHNO	0	32,928	0%	2,917	1,129%	0	33,824	0%	32,083	105%	35,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	038	TECHNO	0	0	0%	1,333	0%	0	11,843	0%	14,667	81%	16,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	039	TELECOM	0	0	0%	888	0%	5,984	0	0%	10,657	0%	10,657
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	073	GRANTS	315	0	0%	475	0%	8,955	0	0%	13,491	0%	13,491
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8141	WORKERS CO	062	WORKER	148	199	135%	20	1,011%	37,553	13,439	36%	5,000	269%	5,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	030	EQUIPME	33,668	0	0%	42,386	0%	69,840	46,914	67%	87,925	53%	87,925
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	037	TECHNO	0	32,928	0%	2,917	1,129%	0	32,928	0%	32,083	103%	35,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	038	TECHNO	0	0	0%	1,333	0%	0	11,843	0%	14,667	81%	16,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	068	REMUNE	13,129	6,765	52%	9,406	72%	230,510	96,333	42%	165,150	58%	179,154
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	073	GRANTS	0	0	0%	2,198	0%	0	2,315	0%	24,176	10%	26,373
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	080	OUT OF S	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	102	CONTRA	803	0	0%	2,238	0%	25,761	46,379	180%	71,829	65%	88,323
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	073	GRANTS	0	0	0%	200	0%	6,499	0	0%	2,400	0%	2,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	252	VICTIM S	32,159	19,171	60%	49,946	38%	401,018	463,227	116%	622,824	74%	725,422
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	1874	COLD CASE UN	039	TELECOM	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	1874	COLD CASE UN	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	022	RENTS-L	328	318	97%	1,041	31%	4,819	3,855	80%	15,272	25%	16,313
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	027	TRANSFE	0	10,639	0%	11,638	91%	84,421	90,034	107%	116,591	77%	139,657
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	030	EQUIPME	0	0	0%	9,025	0%	23,492	21,300	91%	56,800	38%	108,300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	037	TECHNO	0	0	0%	1,008	0%	3,145	11,831	376%	12,100	98%	12,100
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	038	TECHNO	0	0	0%	400	0%	184	54	29%	1,825	3%	4,800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	039	TELECOM	1,668	2,138	128%	2,021	106%	20,899	21,047	101%	25,325	83%	30,480
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	042	ADDITIOI	0	0	0%	208	0%	3,860	2,107	55%	2,193	96%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	066	EMPLOY	0	0	0%	208	0%	250	505	202%	2,500	20%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	070	IN STATE	1,374	165	12%	1,926	9%	17,220	9,816	57%	24,127	41%	35,300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	080	OUT OF S	0	0	0%	396	0%	652	809	124%	4,750	17%	4,750
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2610	CRIMINAL JUS	211	CATASTR	0	0	0%	53	0%	0	0	0%	578	0%	630
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	022	RENTS-L	461	491	107%	1,348	36%	3,436	2,863	83%	10,042	29%	10,706
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	027	TRANSFE	0	6,960	0%	7,602	92%	47,395	59,182	125%	77,744	76%	91,221
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	028	TRANSFE	4,617	774	17%	4,134	19%	16,315	10,521	64%	14,607	72%	16,551
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	030	EQUIPME	0	0	0%	167	0%	1,860	215	12%	2,000	11%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	037	TECHNO	0	0	0%	133	0%	1,300	1,376	106%	1,600	86%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	038	TECHNO	0	0	0%	133	0%	462	54	12%	970	6%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	039	TELECOM	1,617	864	53%	1,438	60%	14,680	11,448	78%	13,061	88%	14,354
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	040	INDIRECT	15,264	0	0%	11,766	0%	32,864	18,163	55%	25,333	72%	27,399
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	042	ADDITIOI	0	0	0%	6,581	0%	77,237	62,645	81%	72,150	87%	78,969
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	066	EMPLOY	0	0	0%	167	0%	275	590	215%	2,000	30%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	068	REMUNE	0	0	0%	817	0%	2,288	9,800	428%	9,802	100%	9,802
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	070	IN STATE	470	209	45%	584	36%	9,886	4,810	49%	8,800	55%	9,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	080	OUT OF S	211	861	407%	324	266%	499	957	192%	764	125%	3,750
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	089	TRANSFE	0	0	0%	753	0%	0	9,041	0%	8,288	109%	9,041
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	102	CONTRA	0	0	0%	667	0%	3,000	3,000	100%	555	540%	8,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2611	CONSUMER PI	211	CATASTR	0	0	0%	26	0%	0	0	0%	289	0%	315
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2612	ANTITRUST	022	RENTS-L	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2612	ANTITRUST	027	TRANSFE	0	739	0%	680	109%	6,136	5,171	84%	5,263	98%	8,165
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2612	ANTITRUST	030	EQUIPME	0	0	0%	100	0%	1,130	0	0%	1,200	0%	1,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2612	ANTITRUST	039	TELECOM	0	621	0%	61	1,026%	0	645	0%	666	97%	726
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2612	ANTITRUST	040	INDIRECT	500	0	0%	429	0%	1,500	2,148	143%	1,288	167%	3,425
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2612	ANTITRUST	042	ADDITIOI	0	0	0%	796	0%	0	6,368	0%	8,756	73%	9,552
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2612	ANTITRUST	070	IN STATE	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2612	ANTITRUST	080	OUT OF S	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	022	RENTS-L	74	127	172%	297	43%	854	1,277	150%	3,429	37%	4,666
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	027	TRANSFE	0	3,440	0%	3,589	96%	21,401	27,898	130%	36,168	77%	43,070
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	030	EQUIPME	0	0	0%	167	0%	863	215	25%	2,000	11%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	037	TECHNO	0	0	0%	100	0%	0	965	0%	1,100	88%	1,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	038	TECHNO	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	039	TELECOM	80	191	238%	65	295%	3,992	3,659	92%	3,221	114%	3,865
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	040	INDIRECT	3,146	0	0%	3,935	0%	7,746	7,517	97%	9,690	78%	11,990
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	042	ADDITIOI	0	0	0%	1,821	0%	0	15,729	0%	20,031	79%	21,852
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	066	EMPLOY	0	0	0%	83	0%	0	995	0%	917	109%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	070	IN STATE	167	0	0%	370	0%	1,017	627	62%	2,259	28%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2613	ENVIRONMENT	080	OUT OF S	0	0	0%	150	0%	111	0	0%	1,800	0%	1,800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2614	CHIEF MEDICA	022	RENTS-L	157	0	0%	0	0%	106,056	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2614	CHIEF MEDICA	027	TRANSFE	0	0	0%	0	0%	21,133	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2614	CHIEF MEDICA	030	EQUIPME	0	0	0%	0	0%	730	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2614	CHIEF MEDICA	037	TECHNO	0	0	0%	0	0%	25	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2614	CHIEF MEDICA	038	TECHNO	0	0	0%	0	0%	363	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2614	CHIEF MEDICA	039	TELECOM	899	0	0%	0	0%	10,176	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2614	CHIEF MEDICA	070	IN STATE	142	0	0%	0	0%	1,440	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2614	CHIEF MEDICA	234	AUTOPSY	19,873	0	0%	0	0%	649,624	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	022	RENTS-L	127	127	100%	420	30%	1,244	1,335	107%	4,117	32%	4,299
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	026	ORGANIZ	0	0	0%	643	0%	7,494	7,719	103%	7,720	100%	7,720
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	027	TRANSFE	0	3,086	0%	3,352	92%	24,545	26,021	106%	32,345	80%	40,219
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	028	TRANSFE	0	412	0%	734	56%	6,226	5,600	90%	6,998	80%	8,809
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	030	EQUIPME	0	0	0%	1,000	0%	508	0	0%	12,000	0%	12,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	037	TECHNO	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	039	TELECOM	319	470	147%	306	154%	4,440	4,635	104%	4,262	109%	5,202
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	040	INDIRECT	3,310	0	0%	3,942	0%	9,710	8,400	87%	11,565	73%	13,699
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	041	AUDIT FU	0	0	0%	79	0%	0	0	0%	871	0%	950
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	042	ADDITIOI	0	0	0%	2,807	0%	28,114	26,592	95%	32,099	83%	33,680

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	057	BOOKS F	0	41	0%	83	50%	60	41	69%	1,000	4%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	070	IN STATE	362	277	77%	531	52%	5,525	4,905	89%	8,104	61%	8,800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	080	OUT OF	969	0	0%	838	0%	8,909	5,900	66%	7,700	77%	7,700
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	089	TRANSFE	0	0	0%	401	0%	0	4,812	0%	4,411	109%	4,812
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	211	CATASTF	0	0	0%	26	0%	0	0	0%	289	0%	315
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2615	MEDICAID FRA	233	LITIGATI	0	0	0%	2,024	0%	4,105	1,648	40%	24,290	7%	24,290
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2616	VICTIM WITNE	022	RENTS-L	60	60	100%	1,662	4%	125	728	581%	3,476	21%	5,138
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2616	VICTIM WITNE	027	TRANSFE	0	2,337	0%	2,576	91%	15,910	20,384	128%	25,729	79%	30,906
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2616	VICTIM WITNE	030	EQUIPME	0	0	0%	125	0%	460	0	0%	1,500	0%	1,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2616	VICTIM WITNE	039	TELECOI	586	532	91%	759	70%	4,750	5,611	118%	6,151	91%	7,539
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2616	VICTIM WITNE	040	INDIREC	0	0	0%	856	0%	0	7,714	0%	9,419	82%	10,275
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2616	VICTIM WITNE	042	ADDITIOI	0	0	0%	1,425	0%	0	12,981	0%	15,676	83%	17,101
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2616	VICTIM WITNE	070	IN STATE	476	434	91%	1,027	42%	2,259	2,730	121%	4,875	56%	7,700
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2616	VICTIM WITNE	102	CONTRA	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2616	VICTIM WITNE	211	CATASTF	0	0	0%	9	0%	0	0	0%	96	0%	105
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2630	DEBT RECOVE	027	TRANSFE	0	30	0%	419	7%	2,993	4,545	152%	3,943	115%	5,027
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2630	DEBT RECOVE	030	EQUIPME	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2630	DEBT RECOVE	039	TELECOI	0	186	0%	30	614%	0	316	0%	333	95%	363
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2630	DEBT RECOVE	040	INDIREC	450	0	0%	246	0%	1,450	1,178	81%	794	148%	1,712
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2630	DEBT RECOVE	042	ADDITIOI	0	0	0%	567	0%	0	4,579	0%	6,236	73%	6,803
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2630	DEBT RECOVE	066	EMPLOY	0	0	0%	42	0%	150	299	199%	500	60%	500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2630	DEBT RECOVE	070	IN STATE	0	0	0%	56	0%	218	240	110%	675	35%	675
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2630	DEBT RECOVE	080	OUT OF	0	0	0%	88	0%	0	0	0%	963	0%	1,050
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2631	MEDICO-LEGA	027	TRANSFE	0	0	0%	0	0%	2,993	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2631	MEDICO-LEGA	039	TELECOI	0	0	0%	0	0%	359	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2631	MEDICO-LEGA	040	INDIREC	450	0	0%	0	0%	2,850	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2631	MEDICO-LEGA	070	IN STATE	0	0	0%	0	0%	265	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2631	MEDICO-LEGA	102	CONTRA	77,494	0	0%	0	0%	935,709	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	022	RENTS-L	80	40	50%	395	10%	840	662	79%	4,145	16%	4,540
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	027	TRANSFE	0	4,565	0%	4,665	98%	24,394	36,279	149%	44,740	81%	55,975
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	028	TRANSFE	2,857	1,875	66%	3,764	50%	24,802	25,232	102%	32,682	77%	43,659
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	030	EQUIPME	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 PUBL	2904	DRUG TASK F(	037	TECHNO	0	0	0%	342	0%	40	2,751	6,886%	4,100	67%	4,100
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	039	TELECOI	625	837	134%	652	128%	7,438	6,299	85%	7,766	81%	8,737
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	040	INDIREC	0	0	0%	1,142	0%	0	9,730	0%	12,558	77%	13,700
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	041	AUDIT FU	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	042	ADDITIOI	0	0	0%	3,279	0%	29,526	28,780	97%	35,580	81%	39,352
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	066	EMPLOY	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	070	IN STATE	546	313	57%	714	44%	5,528	4,854	88%	7,228	67%	7,750
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	080	OUT OF	1,162	0	0%	2,279	0%	4,080	1,871	46%	8,000	23%	8,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	089	TRANSFE	0	0	0%	1,987	0%	0	23,847	0%	21,860	109%	23,847
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2904	DRUG TASK F(	211	CATASTF	0	0	0%	175	0%	0	0	0%	1,926	0%	2,101
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	022	RENTS-L	40	80	200%	2,502	3%	520	658	127%	32,528	2%	35,030
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	030	EQUIPME	0	0	0%	3,917	0%	0	1,745	0%	43,083	4%	47,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	039	TELECOI	1,122	1,112	99%	1,488	75%	9,828	12,149	124%	13,029	93%	16,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	048	CONTRA	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	066	EMPLOY	0	0	0%	42	0%	2,100	470	22%	500	94%	500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	068	REMUNE	0	0	0%	5,417	0%	5,700	0	0%	59,583	0%	65,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	070	IN STATE	4,160	5,118	123%	5,181	99%	57,539	51,194	89%	71,664	71%	77,550
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	080	OUT OF	7,474	0	0%	15,384	0%	15,292	3,935	26%	31,478	13%	31,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	102	CONTRA	11,000	1,556	14%	12,694	12%	884,582	643,220	73%	1,020,814	63%	1,059,442
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	2905	REGIONAL DRI	211	CATASTF	0	0	0%	263	0%	0	0	0%	2,888	0%	3,151
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	027	TRANSFE	0	575	0%	2,083	28%	14,729	6,844	46%	19,871	34%	24,993
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	030	EQUIPME	0	0	0%	100	0%	953	0	0%	1,200	0%	1,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	037	TECHNO	0	0	0%	133	0%	1,600	1,376	86%	1,600	86%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	038	TECHNO	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	039	TELECOI	107	224	209%	108	208%	2,332	2,462	106%	2,344	105%	2,814
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	040	INDIREC	6,202	0	0%	4,629	0%	8,260	5,473	66%	6,165	89%	7,706
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	042	ADDITIOI	0	0	0%	1,916	0%	0	16,199	0%	21,076	77%	22,992
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	070	IN STATE	1,117	92	8%	1,207	8%	2,711	1,716	63%	2,930	59%	3,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	080	OUT OF	0	0	0%	263	0%	0	0	0%	2,888	0%	3,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	211	CATASTF	0	0	0%	13	0%	0	0	0%	145	0%	158
2020	010	20	JUSTICE	020	JUSTI	ALL O	2005	DIV OF PUBL	3310	FINANCIAL FR/	233	LITIGATI	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	022	RENTS-L	169	95	56%	1,379	7%	1,508	2,495	165%	12,315	20%	13,335
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	027	TRANSFE	0	12,264	0%	12,941	95%	76,711	100,622	131%	126,679	79%	155,289
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	030	EQUIPME	0	0	0%	333	0%	2,311	0	0%	4,000	0%	4,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	037	TECHNO	0	0	0%	125	0%	800	1,376	172%	1,500	92%	1,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	038	TECHNO	0	0	0%	83	0%	363	0	0%	1,000	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	039	TELECOI	760	1,608	212%	726	222%	15,618	14,636	94%	14,909	98%	16,983
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	066	EMPLOY	0	0	0%	167	0%	448	409	91%	2,000	20%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	070	IN STATE	336	50	15%	563	9%	3,205	2,220	69%	5,372	41%	6,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	080	OUT OF	58	0	0%	46	0%	2,729	343	13%	2,179	16%	2,275
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2620	CIVIL LAW	211	CATASTF	0	0	0%	13	0%	0	0	0%	145	0%	158
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	022	RENTS-L	127	127	100%	344	37%	1,803	1,879	104%	4,883	38%	5,227
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	027	TRANSFE	0	4,581	0%	4,737	97%	24,277	36,935	152%	47,101	78%	56,848
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	028	TRANSFE	0	653	0%	1,163	56%	9,867	8,874	90%	11,106	80%	13,960
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	030	EQUIPME	0	0	0%	833	0%	583	0	0%	2,609	0%	10,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	037	TECHNO	0	0	0%	133	0%	1,234	846	69%	1,600	53%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	038	TECHNO	0	0	0%	83	0%	370	0	0%	1,000	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	039	TELECOI	0	390	0%	433	90%	3,609	4,201	116%	4,309	97%	5,190
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	040	INDIREC	1,194	0	0%	4,289	0%	16,182	20,535	127%	58,127	35%	62,416
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	042	ADDITIOI	0	0	0%	2,638	0%	31,243	26,278	84%	28,819	91%	31,650
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	057	BOOKS F	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 LEGA	2621	CHARITABLE T	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 LEGA	2621	CHARITABLE T	067	TRAININ	0	0	0%	417	0%	0	2,000	0%	4,583	44%	5,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	069	PROMOT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	070	IN STATE	328	0	0%	810	0%	1,856	1,361	73%	4,578	30%	5,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	080	OUT OF	705	0	0%	901	0%	3,285	1,226	37%	4,200	29%	4,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	089	TRANSFE	0	0	0%	635	0%	0	7,625	0%	6,990	109%	7,625
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	102	CONTRA	1,820	0	0%	1,056	0%	60,175	14,920	25%	34,920	43%	34,920
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2621	CHARITABLE T	211	CATASTF	0	0	0%	7	0%	0	0	0%	72	0%	79
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	022	RENTS-L	74	148	200%	208	71%	1,226	1,058	86%	3,445	31%	3,653
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	027	TRANSFE	0	3,086	0%	3,352	92%	24,545	26,021	106%	32,345	80%	40,219
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	030	EQUIPME	0	0	0%	217	0%	1,197	0	0%	2,600	0%	2,600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	037	TECHNO	0	0	0%	142	0%	1,000	0	0%	1,700	0%	1,700
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	038	TECHNO	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	039	TELECOM	106	349	330%	102	342%	3,845	3,621	94%	3,713	98%	4,465
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	040	INDIREC	2,300	0	0%	6,583	0%	17,286	19,327	112%	49,475	39%	49,933
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	042	ADDITIO	0	0	0%	3,317	0%	0	27,626	0%	36,483	76%	39,800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	057	BOOKS F	0	8	0%	333	2%	499	8	2%	4,000	0%	4,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	066	EMPLOY	0	0	0%	208	0%	229	325	142%	1,195	27%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	070	IN STATE	0	0	0%	129	0%	99	207	208%	669	31%	1,550
2020	010	20	JUSTICE	020	JUSTI	ALL O	2010	DIV OF LEGA	2623	TRANSPORTA	080	OUT OF	0	0	0%	192	0%	0	0	0%	2,108	0%	2,300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1067	DRUG COURT	072	GRANTS	0	0	0%	41,083	0%	0	0	0%	451,917	0%	493,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1072	HUMAN TRAFF	072	GRANTS	0	7,756	0%	51,879	15%	0	21,255	0%	570,674	4%	622,553
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1072	HUMAN TRAFF	085	INTERAG	0	8,829	0%	13,124	67%	0	8,829	0%	144,361	6%	157,485
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1910	CESF COVID19	072	GRANTS	0	0	0%	155,768	0%	0	0	0%	1,713,445	0%	1,869,213
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1910	CESF COVID19	085	INTERAG	0	0	0%	132,071	0%	0	0	0%	1,452,785	0%	1,584,856
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1910	CESF COVID19	102	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	022	RENTS-L	20	0	0%	190	0%	229	260	114%	2,180	12%	2,370
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	026	ORGANIZ	4,601	0	0%	4,532	0%	5,076	0	0%	5,000	0%	5,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	027	TRANSFE	0	2,331	0%	2,592	90%	20,865	20,182	97%	24,817	81%	31,108
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	028	TRANSFE	0	165	0%	295	56%	2,499	2,248	90%	2,697	83%	3,536
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	030	EQUIPME	0	0	0%	133	0%	3,749	0	0%	1,600	0%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	037	TECHNO	0	0	0%	133	0%	1,349	0	0%	1,600	0%	1,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	038	TECHNO	0	0	0%	208	0%	1,170	399	34%	2,500	16%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	039	TELECOM	0	230	0%	240	96%	2,988	2,316	77%	2,545	91%	2,877
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	040	INDIREC	0	0	0%	1,414	0%	0	13,932	0%	15,553	90%	16,967
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	041	AUDIT FU	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	042	ADDITIO	0	0	0%	1,773	0%	19,062	16,779	88%	18,876	89%	21,270
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	070	IN STATE	0	-50	0%	258	-19%	488	1,128	231%	3,100	36%	3,100
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	080	OUT OF	626	0	0%	1,583	0%	2,354	2,577	110%	5,950	43%	5,950
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	1983	GRANTS ADMI	089	TRANSFE	0	0	0%	161	0%	0	1,932	0%	1,771	109%	1,932
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2365	OVC OPIOID A	072	GRANTS	10,970	16,099	147%	241,706	7%	17,904	175,432	980%	394,480	44%	717,197
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	022	RENTS-L	127	127	100%	260	49%	1,355	662	49%	2,774	24%	3,034
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	026	ORGANIZ	0	0	0%	167	0%	1,500	0	0%	2,000	0%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	027	TRANSFE	0	1,157	0%	1,241	93%	8,409	9,730	116%	11,695	83%	14,890
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	030	EQUIPME	0	0	0%	100	0%	964	0	0%	1,200	0%	1,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	037	TECHNO	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	038	TECHNO	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	039	TELECOM	9	159	1,797%	9	1,690%	1,478	1,618	109%	1,572	103%	1,887
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	040	INDIREC	1,337	0	0%	2,467	0%	4,013	5,944	148%	7,404	80%	9,255
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	042	ADDITIO	0	0	0%	989	0%	0	7,401	0%	10,880	68%	11,869
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	070	IN STATE	259	0	0%	418	0%	1,346	1,761	131%	2,172	81%	2,500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	080	OUT OF	0	0	0%	158	0%	0	0	0%	1,742	0%	1,900
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2617	VICTIM SERVIC	252	VICTIM S	0	0	0%	29,167	0%	224,065	136,715	61%	350,000	39%	350,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSL	027	TRANSFE	0	1,106	0%	1,618	68%	6,136	10,774	176%	13,835	78%	19,414
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSL	037	TECHNO	0	0	0%	417	0%	0	2,751	0%	4,583	60%	5,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSL	038	TECHNO	0	0	0%	1,916	0%	0	0	0%	21,072	0%	22,988
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSL	039	TELECOM	0	150	0%	86	175%	672	948	141%	845	112%	1,026
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSL	040	INDIREC	0	0	0%	484	0%	0	0	0%	5,324	0%	5,808
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSL	042	ADDITIO	0	0	0%	202	0%	0	2,152	0%	2,217	97%	2,418
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSL	067	TRAINING	0	0	0%	608	0%	0	0	0%	6,692	0%	7,300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSL	070	IN STATE	856	0	0%	1,250	0%	4,305	3,633	84%	6,292	58%	6,493
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSL	080	OUT OF	0	-1,685	0%	267	-632%	3,074	1,269	41%	2,084	61%	3,200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2907	PRESCRIPTION	040	INDIREC	100	0	0%	0	0%	200	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2907	PRESCRIPTION	041	AUDIT FU	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2907	PRESCRIPTION	072	GRANTS	1,139	0	0%	22	0%	249,971	5,997	2%	4,788	125%	5,997
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2907	PRESCRIPTION	085	INTERAG	0	0	0%	20,313	0%	0	146,129	0%	223,440	65%	243,753
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2908	SUDDEN INFAN	039	TELECOM	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2908	SUDDEN INFAN	070	IN STATE	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	2908	SUDDEN INFAN	080	OUT OF	0	0	0%	250	0%	0	978	0%	2,750	36%	3,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	3426	FFY 06 NCHIP	040	INDIREC	0	0	0%	2	0%	0	0	0%	25	0%	27
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	3426	FFY 06 NCHIP	041	AUDIT FU	0	0	0%	24	0%	0	0	0%	260	0%	284
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	3426	FFY 06 NCHIP	072	GRANTS	0	0	0%	43,438	0%	633	519,021	81,963%	187,586	277%	521,261
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	3426	FFY 06 NCHIP	085	INTERAG	0	0	0%	4,306	0%	0	0	0%	47,369	0%	51,675
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4458	BYRNE JAG	040	INDIREC	500	0	0%	19	0%	1,500	0	0%	58	0%	80
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4458	BYRNE JAG	041	AUDIT FU	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4458	BYRNE JAG	072	GRANTS	75,983	0	0%	26,541	0%	959,188	342,573	36%	335,051	102%	482,833
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4458	BYRNE JAG	085	INTERAG	0	0	0%	9,774	0%	0	39,868	0%	107,513	37%	117,287
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4460	CHILDRENS JU	040	INDIREC	250	0	0%	0	0%	1,350	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4460	CHILDRENS JU	041	AUDIT FU	0	0	0%	9	0%	0	0	0%	101	0%	110
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4460	CHILDRENS JU	072	GRANTS	6,729	0	0%	10,468	0%	56,354	2,449	4%	87,664	3%	99,365
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4460	CHILDRENS JU	085	INTERAG	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4467	FORENSIC SCI	040	INDIREC	15	0	0%	0	0%	45	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4467	FORENSIC SCI	041	AUDIT FU	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4467	FORENSIC SCI	072	GRANTS	7,629	0	0%	0	0%	133,997	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4467	FORENSIC SCI	085	INTERAG	0	0	0%	13,321	0%	0	70,778	0%	146,529	48%	159,850
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4469	PROJECT SAFE	040	INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4469	PROJECT SAFE	041	AUDIT FU	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4469	PROJECT SAFE	072	GRANTS	221	0	0%	784	0%	76,953	68,902	90%	273,130	25%	308,404
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4469	PROJECT SAFE	085	INTERAG	0	0	0%	2,027	0%	0	19,670	0%	22,302	88%	24,329
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4475	RESIDENTL SU	041	AUDIT FU	0	0	0%	10	0%	0	0	0%	115	0%	125
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4475	RESIDENTL SU	072	GRANTS	0	0	0%	14,142	0%	61,789	52,305	85%	139,038	38%	169,701
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	4475	RESIDENTL SU	085	INTERAG	0	0	0%	3,734	0%	0	37,502	0%	41,076	91%	44,810
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5013	STATISTICAL A	041	AUDIT FU	0	0	0%	5	0%	0	0	0%	55	0%	60
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5013	STATISTICAL A	072	GRANTS	273	0	0%	4,719	0%	3,468	0	0%	59,939	0%	59,939
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5013	STATISTICAL A	085	INTERAG	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5017	VIOLENCE AGA	040	INDIREC	450	0	0%	0	0%	1,350	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5017	VIOLENCE AGA	041	AUDIT FU	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5017	VIOLENCE AGA	072	GRANTS	47,589	10,386	22%	79,398	13%	1,007,968	844,759	84%	1,681,713	50%	1,752,138
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5017	VIOLENCE AGA	085	INTERAG	0	0	0%	7,973	0%	0	47,728	0%	87,702	54%	95,675
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5021	VICTIM'S OF C	040	INDIREC	1,450	0	0%	0	0%	4,200	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5021	VICTIM'S OF C	041	AUDIT FU	0	0	0%	1,014	0%	0	0	0%	11,156	0%	12,170
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5021	VICTIM'S OF C	072	GRANTS	208,416	77,712	37%	569,722	14%	7,219,668	8,727,889	121%	19,735,501	44%	20,119,098
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5021	VICTIM'S OF C	085	INTERAG	0	0	0%	20,833	0%	0	134,801	0%	229,167	59%	250,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	022	RENTS-L	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	027	TRANSFE	0	386	0%	407	95%	1,550	3,231	209%	2,317	139%	4,884
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	039	TELECOM	106	85	81%	254	34%	390	835	214%	937	89%	1,363

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	040	INDIREC	0	0	0%	257	0%	0	0	0%	2,828	0%	3,085
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	042	ADDITIO	0	0	0%	465	0%	3,640	4,884	134%	3,835	127%	5,574
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	070	IN STATE	0	0	0%	346	0%	234	331	141%	2,406	14%	4,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	080	OUT OF	0	0	0%	263	0%	0	270	0%	2,888	9%	3,150
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5202	SAJI GRANT	072	GRANTS	0	0	0%	6,914	0%	164,706	36,195	22%	82,974	44%	82,974
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	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 MA	5301	SEXUAL ASSA	041	AUDIT FU	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5301	SEXUAL ASSA	072	GRANTS	2,831	0	0%	6,791	0%	347,147	339,164	98%	832,735	41%	839,135
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5890	OVC VISION 21	102	CONTRA	0	0	0%	0	0%	34,000	0	0%	0	0%	0
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5897	SWIFT SANCTI	040	INDIREC	0	0	0%	65	0%	0	0	0%	714	0%	779
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5897	SWIFT SANCTI	072	GRANTS	0	0	0%	75,191	0%	619	0	0%	902,291	0%	902,291
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	022	RENTS-L	0	0	0%	2,950	0%	6,659	6,661	100%	35,400	19%	35,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	027	TRANSFE	0	386	0%	419	92%	2,993	3,252	109%	3,943	82%	5,027
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	030	EQUIPME	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	037	TECHNO	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	038	TECHNO	0	5,850	0%	2,667	219%	15,870	5,850	37%	32,000	18%	32,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	039	TELECOI	0	12	0%	67	18%	0	24	0%	733	3%	800
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	040	INDIREC	631	0	0%	1,463	0%	1,893	0	0%	4,388	0%	5,850
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	041	AUDIT FU	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	042	ADDITIO	0	0	0%	641	0%	2,590	4,212	163%	7,693	55%	7,693
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	070	IN STATE	0	0	0%	83	0%	90	315	350%	1,000	32%	1,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	080	OUT OF	2,451	0	0%	8,267	0%	2,803	1,612	58%	9,456	17%	10,600
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	102	CONTRA	0	2,600	0%	5,014	52%	0	24,709	0%	55,149	45%	60,162
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5998	FFY10 JRJ	040	INDIREC	0	0	0%	5	0%	0	0	0%	55	0%	60
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	5998	FFY10 JRJ	041	AUDIT FU	0	0	0%	6	0%	0	0	0%	64	0%	70
2020	010	20	JUSTICE	020	JUSTI	ALL O	2015	GRANTS MA	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 EX	1033	CHIEF MEDICA	022	RENTS-L	0	157	0%	9,130	2%	0	106,085	0%	100,428	106%	109,558
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	027	TRANSFE	0	4,252	0%	3,833	111%	0	32,967	0%	42,160	78%	45,992
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	030	EQUIPME	0	0	0%	667	0%	0	6,774	0%	7,333	92%	8,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	037	TECHNO	0	0	0%	200	0%	0	2,222	0%	2,200	101%	2,400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	038	TECHNO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	039	TELECOI	0	1,701	0%	858	198%	0	10,184	0%	9,442	108%	10,300
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	042	ADDITIO	0	0	0%	246	0%	0	2,386	0%	2,704	88%	2,950
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	070	IN STATE	0	317	0%	246	129%	0	780	0%	2,704	29%	2,950
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	080	OUT OF	0	0	0%	496	0%	0	4,927	0%	5,454	90%	5,950
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	102	CONTRA	0	0	0%	-7,500	0%	0	-242,829	0%	-82,500	0%	-90,000
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1033	CHIEF MEDICA	234	AUTOPS	0	42,494	0%	73,766	58%	0	639,145	0%	811,427	79%	885,193
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1037	MEDICO-LEGA	022	RENTS-L	0	0	0%	42	0%	0	114	0%	458	25%	500
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1037	MEDICO-LEGA	027	TRANSFE	0	461	0%	419	110%	0	3,776	0%	4,608	82%	5,027
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1037	MEDICO-LEGA	030	EQUIPME	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1037	MEDICO-LEGA	039	TELECOI	0	32	0%	34	94%	0	323	0%	379	85%	413
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1037	MEDICO-LEGA	040	INDIREC	0	0	0%	143	0%	0	538	0%	1,569	34%	1,712
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1037	MEDICO-LEGA	070	IN STATE	0	0	0%	33	0%	0	400	0%	367	109%	400
2020	010	20	JUSTICE	020	JUSTI	ALL O	2020	MEDICAL EX	1037	MEDICO-LEGA	102	CONTRA	0	101,772	0%	104,644	97%	0	1,177,281	0%	1,151,082	102%	1,255,726
2020	015	20	JUSTICE	020	JUSTI	ALL O	2010	JUSTICE DE	9087	WITNESS FEES	027	TRANSFE	0	416	0%	91	459%	2,993	1,088	36%	853	127%	1,088
2020	015	20	JUSTICE	020	JUSTI	ALL O	2010	JUSTICE DE	9087	WITNESS FEES	040	INDIREC	1,630	0	0%	0	0%	4,890	0	0%	0	0%	0
2020		20	JUSTICE	020	JUSTI	ALL OTHER				CATEGORY TOTALS			2,823,723	667,923	24%	23,148,449	3%	22,123,161	27,062,311	122%	86,652,286	31%	93,517,246
2020		20	JUSTICE	020	JUSTI	AGENCY TOTALS							4,007,753	1,917,606	48%	24,565,208	8%	36,232,781	41,833,440	115%	103,225,187	41%	111,486,063
2020	010	20	JUSTICE	076	HUMA	FULL T	7600	HUMAN RIGH	1041	ENFORCEMEN	010	PERSON	0	30,093	0%	34,153	88%	0	345,100	0%	375,687	92%	409,840
2020	010	20	JUSTICE	076	HUMA	FULL T	7600	HUMAN RIGH	7882	ENFORCEMEN	010	PERSON	26,296	0	0%	0	0%	303,932	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			26,296	30,093	114%	34,153	88%	303,932	345,100	114%	375,687	92%	409,840
2020	010	20	JUSTICE	076	HUMA	PART	7600	HUMAN RIGH	1041	ENFORCEMEN	050	PERSON	0	2,782	0%	7,639	36%	0	44,173	0%	84,029	53%	91,668
2020	010	20	JUSTICE	076	HUMA	PART	7600	HUMAN RIGH	7882	ENFORCEMEN	050	PERSON	7,524	0	0%	0	0%	23,163	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,524	2,782	37%	7,639	36%	23,163	44,173	191%	84,029	53%	91,668
2020	010	20	JUSTICE	076	HUMA	OVER	7600	HUMAN RIGH	1041	ENFORCEMEN	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020		20	JUSTICE	076	HUMA	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	20	JUSTICE	076	HUMA	BENEI	7600	HUMAN RIGH	1041	ENFORCEMEN	060	BENEFIT	0	15,252	0%	15,344	99%	0	155,891	0%	168,779	92%	184,123
2020	010	20	JUSTICE	076	HUMA	BENEI	7600	HUMAN RIGH	7882	ENFORCEMEN	060	BENEFIT	11,720	0	0%	0	0%	121,425	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMA	BENEFITS TOTALS				CATEGORY TOTALS			11,720	15,252	130%	15,344	99%	121,425	155,891	128%	168,779	92%	184,123
2020	010	20	JUSTICE	076	HUMA	CURR	7600	HUMAN RIGH	1041	ENFORCEMEN	020	CURREN	0	476	0%	1,458	33%	0	9,345	0%	16,042	58%	17,500
2020	010	20	JUSTICE	076	HUMA	CURR	7600	HUMAN RIGH	7882	ENFORCEMEN	020	CURREN	896	0	0%	0	0%	7,734	0	0%	0	0%	0
2020		20	JUSTICE	076	HUMA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			896	476	53%	1,458	33%	7,734	9,345	121%	16,042	58%	17,500
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	022	RENTS-L	0	3,987	0%	4,212	95%	0	47,597	0%	46,333	103%	50,545
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	027	TRANSFE	0	540	0%	2,017	27%	0	5,927	0%	22,183	27%	24,200
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	030	EQUIPME	0	2,134	0%	857	249%	0	2,134	0%	9,425	23%	10,282
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	037	TECHNO	0	0	0%	341	0%	0	0	0%	3,748	0%	4,089
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	038	TECHNO	0	0	0%	134	0%	0	0	0%	1,470	0%	1,604
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	039	TELECOI	0	535	0%	731	73%	0	5,892	0%	8,043	73%	8,774
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	040	INDIREC	0	998	0%	406	246%	0	3,993	0%	4,464	89%	4,870
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	041	AUDIT FU	0	0	0%	23	0%	0	0	0%	253	0%	276
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	049	TRANSFE	0	0	0%	19	0%	0	229	0%	212	108%	231
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	057	BOOKS F	0	88	0%	288	31%	0	1,210	0%	3,172	38%	3,460
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	061	UNEMPL	0	0	0%	402	0%	0	5,334	0%	4,424	121%	4,826
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	066	EMPLOY	0	95	0%	83	114%	0	95	0%	917	10%	1,000
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	069	PROMOT	0	0	0%	436	0%	0	2,023	0%	4,797	42%	5,233
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	070	IN STATE	0	0	0%	389	0%	0	1,495	0%	4,277	35%	4,666
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	080	OUT OF	0	0	0%	523	0%	0	912	0%	5,755	16%	6,278
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	102	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	103	CONTRA	0	160	0%	375	43%	0	1,765	0%	4,125	43%	4,500
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	230	INTERPR	0	0	0%	208	0%	0	396	0%	2,292	17%	2,500
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	1041	ENFORCEMEN	233	LITIGATI	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	022	RENTS-L	3,419	0	0%	0	0%	40,476	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	027	TRANSFE	1,727	0	0%	0	0%	7,012	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	030	EQUIPME	0	0	0%	0	0%	71	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	039	TELECOI	570	0	0%	0	0%	6,292	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	040	INDIREC	3,712	0	0%	0	0%	3,712	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	041	AUDIT FU	120	0	0%	0	0%	120	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	049	TRANSFE	0	0	0%	0	0%	203	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	057	BOOKS F	86	0	0%	0	0%	781	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	061	UNEMPL	508	0	0%	0	0%	9,141	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	069	PROMOT	0	0	0%	0	0%	-806	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	080	OUT OF	1,463	0	0%	0	0%	4,470	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	103	CONTRA	180	0	0%	0	0%	2,774	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	230	INTERPR	0	0	0%	0	0%	1,271	0	0%	0	0%	0
2020	010	20	JUSTICE	076	HUMA	ALL O	7600	HUMAN RIGH	7882	ENFORCEMEN	233	LITIGATI	0	0	0%	0	0%	101	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 MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		20	JUSTICE	076	HUMA	ALL OTHER				CATEGORY TOTALS			11,785	8,537	72%	11,986	71%	75,618	79,000	104%	131,848	60%	143,834
2020		20	JUSTICE	076	HUMA	AGENCY TOTALS							58,221	57,139	98%	70,664	81%	531,873	633,509	119%	777,301	82%	847,965
2020		20	JUSTICE DEPT			DEPT FULL TIME TOTALS							807,769	845,387	105%	960,385	88%	9,631,018	10,089,809	105%	11,242,079	90%	12,174,341
2020		20	JUSTICE DEPT			DEPT PART TIME TEMP TOTALS							41,920	34,118	81%	75,148	45%	409,592	460,188	112%	820,770	56%	885,688
2020		20	JUSTICE DEPT			DEPT OVERTIME TOTALS							2,762	3,477	126%	11,009	32%	42,973	57,330	133%	89,815	64%	113,786
2020		20	JUSTICE DEPT			DEPT BENEFITS TOTALS							362,179	397,687	110%	402,225	99%	4,320,596	4,562,862	106%	4,793,589	95%	5,191,986
2020		20	JUSTICE DEPT			DEPT CONSULTANTS TOTALS							3,878	0	0%	4,379	0%	23,858	18,522	78%	26,941	69%	31,182
2020		20	JUSTICE DEPT			DEPT CURRENT EXPENSE TOTALS							11,957	17,617	147%	22,290	79%	137,837	136,927	99%	245,160	56%	275,964
2020		20	JUSTICE DEPT			DEPT ALL OTHER TOTALS							2,835,508	676,459	24%	23,160,435	3%	22,198,779	27,141,312	122%	86,784,134	31%	93,661,080
2020		20	JUSTICE DEPT		DEPARTMENT TOTALS								4,065,974	1,974,745	49%	24,635,872	8%	36,764,654	42,466,950	116%	104,002,488	41%	112,334,028
2020	010	21	PROF L	021	PROF	FULL	2110	DIVISION OF	2404	ADMINISTRATI	010	PERSON	30,428	35,849	118%	34,972	103%	362,642	386,556	107%	416,803	93%	451,775
2020	010	21	PROF L	021	PROF	FULL	2110	DIVISION OF	2404	ADMINISTRATI	011	PERSON	8,228	7,325	89%	8,835	83%	96,867	95,943	99%	104,008	92%	112,842
2020	010	21	PROF L	021	PROF	FULL	2120	DIVISION TE	2405	TECHNICAL PR	010	PERSON	64,760	52,041	80%	69,866	74%	804,998	780,665	97%	868,463	90%	938,822
2020	010	21	PROF L	021	PROF	FULL	2150	DIVISION OF	2406	HEALTH PROF	010	PERSON	148,079	155,014	105%	156,847	99%	1,769,979	1,742,519	98%	1,874,772	93%	2,030,610
2020	010	21	PROF L	021	PROF	FULL	2150	DIVISION OF	5203	PRESCRIPTION	010	PERSON	0	14,532	0%	15,560	93%	0	173,007	0%	171,164	101%	186,724
2020	010	21	PROF L	021	PROF	FULL	2150	DIVISION OF	5203	PRESCRIPTION	059	TEMP FU	14,169	0	0%	0	0%	155,259	0	0%	1	0%	1
2020		21	PROF L	021	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			265,664	264,760	100%	286,080	93%	3,189,745	3,178,690	100%	3,435,210	93%	3,720,774
2020	010	21	PROF L	021	PROF	PART	2110	DIVISION OF	2404	ADMINISTRATI	050	PERSON	2,321	1,832	79%	1,429	128%	48,865	28,721	59%	30,093	95%	31,852
2020	010	21	PROF L	021	PROF	PART	2110	DIVISION OF	2425	OCC License R	050	PERSON	1,553	2,609	168%	9,846	26%	5,002	25,836	517%	31,707	81%	37,179
2020	010	21	PROF L	021	PROF	PART	2120	DIVISION TE	2405	TECHNICAL PR	050	PERSON	10,748	11,649	108%	10,802	108%	114,791	117,902	103%	115,361	102%	128,326
2020	010	21	PROF L	021	PROF	PART	2150	DIVISION OF	2406	HEALTH PROF	050	PERSON	27,003	19,421	72%	30,683	63%	296,411	338,438	114%	336,807	100%	368,408
2020	010	21	PROF L	021	PROF	PART	2150	DIVISION OF	5203	PRESCRIPTION	050	PERSON	0	0	0%	1,433	0%	0	12,908	0%	15,766	82%	17,199
2020		21	PROF L	021	PROF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			41,625	35,511	85%	54,193	66%	465,069	523,805	113%	529,732	99%	582,964
2020	010	21	PROF L	021	PROF	OVER	2110	DIVISION OF	2404	ADMINISTRATI	018	OVERTIM	0	0	0%	0	0%	34	0	0%	0	0%	0
2020	010	21	PROF L	021	PROF	OVER	2120	DIVISION TE	2405	TECHNICAL PR	018	OVERTIM	542	0	0%	1,123	0%	3,573	1,739	49%	7,409	23%	8,040
2020	010	21	PROF L	021	PROF	OVER	2150	DIVISION OF	2406	HEALTH PROF	018	OVERTIM	16,883	0	0%	1,963	0%	16,949	1,082	6%	1,971	55%	2,009
2020		21	PROF L	021	PROF	OVERTIME TOTALS				CATEGORY TOTALS			17,425	0	0%	3,087	0%	20,556	2,821	14%	9,380	30%	10,049
2020	010	21	PROF L	021	PROF	BENE	2110	DIVISION OF	2404	ADMINISTRATI	060	BENEFIT	21,059	25,408	121%	22,108	115%	229,956	250,416	109%	241,413	104%	263,597
2020	010	21	PROF L	021	PROF	BENE	2110	DIVISION OF	2425	OCC License R	060	BENEFIT	119	200	168%	753	27%	383	1,976	517%	2,425	82%	2,843
2020	010	21	PROF L	021	PROF	BENE	2120	DIVISION TE	2405	TECHNICAL PR	060	BENEFIT	39,683	33,670	85%	41,984	80%	444,690	459,273	103%	470,473	98%	512,685
2020	010	21	PROF L	021	PROF	BENE	2150	DIVISION OF	2406	HEALTH PROF	060	BENEFIT	82,838	75,935	92%	86,916	87%	944,564	968,981	103%	991,058	98%	1,072,592
2020	010	21	PROF L	021	PROF	BENE	2150	DIVISION OF	5203	PRESCRIPTION	060	BENEFIT	7,106	7,448	105%	7,707	97%	78,333	88,138	113%	84,947	104%	92,869
2020		21	PROF L	021	PROF	BENEFITS TOTALS				CATEGORY TOTALS			150,806	142,660	95%	159,467	89%	1,697,925	1,768,784	104%	1,790,317	99%	1,944,586
2020	010	21	PROF L	021	PROF	CONS	2120	DIVISION TE	2405	TECHNICAL PR	046	CONSUL	400	0	0%	3,660	0%	1,250	675	54%	11,437	6%	17,613
2020	010	21	PROF L	021	PROF	CONS	2150	DIVISION OF	2406	HEALTH PROF	046	CONSUL	7,025	4,522	64%	12,874	35%	40,362	46,053	114%	73,968	62%	82,004
2020	010	21	PROF L	021	PROF	CONS	2150	DIVISION OF	5203	PRESCRIPTION	046	CONSUL	0	0	0%	850	0%	0	0	0%	9,350	0%	10,200
2020		21	PROF L	021	PROF	CONSULTANTS TOTALS				CATEGORY TOTALS			7,425	4,522	61%	17,384	26%	41,612	46,728	112%	94,755	49%	109,817
2020	010	21	PROF L	021	PROF	CURR	2110	DIVISION OF	2404	ADMINISTRATI	020	CURREN	664	22,434	3,377%	15,640	143%	12,702	313,279	2,466%	299,032	105%	337,266
2020	010	21	PROF L	021	PROF	CURR	2120	DIVISION TE	2405	TECHNICAL PR	020	CURREN	16,512	0	0%	0	0%	112,649	0	0%	0	0%	0
2020	010	21	PROF L	021	PROF	CURR	2150	DIVISION OF	2406	HEALTH PROF	020	CURREN	21,369	52	0%	571	9%	188,161	4,695	2%	5,024	93%	5,953
2020	010	21	PROF L	021	PROF	CURR	2150	DIVISION OF	5203	PRESCRIPTION	020	CURREN	0	0	0%	276	0%	720	1,994	277%	3,219	62%	3,312
2020		21	PROF L	021	PROF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			38,545	22,487	58%	16,487	136%	314,233	319,968	102%	307,275	104%	346,531
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	022	RENTS-L	145	70	48%	146	48%	1,595	1,445	91%	1,603	90%	1,749
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	027	TRANSFE	29,833	62,547	210%	71,599	87%	218,536	388,068	178%	524,492	74%	601,883
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	028	TRANSFE	2,012	1,239	62%	2,611	47%	20,341	17,936	88%	26,395	68%	28,384
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	030	EQUIPME	0	0	0%	0	0%	864	0	0%	0	0%	0
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	038	TECHNO	0	470	0%	921	51%	0	2,204	0%	10,134	22%	11,055
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	039	TELECOI	381	467	123%	361	130%	4,766	4,290	90%	4,513	95%	4,874
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	040	INDIREC	0	90,857	0%	89,252	102%	808,041	181,714	22%	803,311	23%	1,071,024
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	048	CONTRA	377	0	0%	0	0%	776	0	0%	0	0%	0
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	049	TRANSFE	0	0	0%	210	0%	0	0	0%	2,305	0%	2,514
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	061	UNEMPL	7	0	0%	4	0%	5,118	231	5%	2,764	8%	3,015
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	062	WORKEF	1,368	0	0%	2,103	0%	1,713	134	8%	2,634	5%	3,015
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	064	RET PEN	22,577	22,576	100%	27,419	82%	212,216	245,030	115%	257,731	95%	284,800
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	066	EMPLOY	240	-285	-119%	722	-39%	240	339	141%	722	47%	903
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	069	PROMOT	0	552	0%	2,603	21%	0	11,194	0%	28,638	39%	31,241
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	070	IN STATE	32	24	74%	68	36%	401	607	151%	835	73%	903
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	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 OF	2404	ADMINISTRATI	089	TRANSFE	0	0	0%	1,330	0%	0	15,956	0%	14,626	109%	15,956
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2404	ADMINISTRATI	211	CATASTF	0	0	0%	238	0%	0	90	0%	2,614	3%	2,852
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2425	OCC License R	040	INDIREC	23	20	87%	9,595	0%	23	231	993%	9,595	2%	9,595
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2425	OCC License R	041	AUDIT FU	0	0	0%	14	0%	0	0	0%	149	0%	162
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION OF	2425	OCC License R	072	GRANTS	0	3,480	0%	10,475	33%	17,988	18,012	100%	125,696	14%	125,696
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	022	RENTS-L	752	0	0%	881	0%	4,980	5,101	102%	5,832	87%	6,533
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	024	MAINT O	0	0	0%	84	0%	0	0	0%	921	0%	1,005
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	026	ORGANIZ	15,260	2,865	19%	16,014	18%	49,580	31,234	63%	52,029	60%	52,496
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	028	TRANSFE	6,697	4,124	62%	9,664	43%	68,396	60,657	89%	98,698	61%	106,058
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	030	EQUIPME	0	0	0%	362	0%	872	3,619	415%	1,753	206%	4,338
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	039	TELECOI	1,164	1,122	96%	1,407	80%	14,300	12,171	85%	17,293	70%	20,100
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	040	INDIREC	0	0	0%	96,910	0%	0	440,521	0%	1,066,014	41%	1,162,924
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	049	TRANSFE	0	0	0%	678	0%	0	6,104	0%	7,460	82%	8,138
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	057	BOOKS F	0	0	0%	251	0%	0	1,934	0%	2,765	70%	3,016
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	061	UNEMPL	-15	0	0%	0	0%	-15	0	0%	0	0%	0
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	065	BOARD E	1,145	1,750	153%	1,322	132%	11,700	11,435	98%	13,505	85%	14,573
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	066	EMPLOY	170	-285	-168%	469	-61%	1,820	2,577	142%	5,025	51%	5,025
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	070	IN STATE	2,794	112	4%	5,183	2%	21,704	19,316	89%	40,265	48%	44,276
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	080	OUT OF	220	0	0%	61	0%	3,432	895	26%	951	94%	951
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	104	CERTIFIC	21,855	1,087	5%	27,728	4%	200,358	206,103	103%	254,203	81%	254,431
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	229	SHERIFF	0	0	0%	42	0%	0	0	0%	461	0%	503
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	232	WITNESS	0	0	0%	42	0%	0	0	0%	461	0%	503
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	022	RENTS-L	2,103	359	17%	2,930	12%	9,501	12,042	127%	13,234	91%	14,713
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	026	ORGANIZ	2,553	0	0%	2,920	0%	20,047	19,500	97%	22,932	85%	29,796
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	028	TRANSFE	12,026	7,576	63%	18,073	42%	121,898	107,835	88%	183,189	59%	196,955
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	030	EQUIPME	988	0	0%	2,199	0%	4,898	8,038	164%	10,906	74%	19,391
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	039	TELECOI	2,560	2,808	110%	3,065	92%	26,507	28,580	108%	31,738	90%	33,510
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	040	INDIREC	0	0	0%	177,573	0%	0	1,147,163	0%	1,953,298	59%	2,130,870
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	049	TRANSFE	0	0	0%	56,004	0%	423,642	486,861	115%	504,035	97%	672,046
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	065	BOARD E	9,935	9,915	100%	10,870	91%	108,535	111,825	103%	118,749	94%	129,630
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	066	EMPLOY	0	0	0%	419	0%	60	1,419	2,360%	194	733%	5,025
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	070	IN STATE	9,556	39	0%	10,482	0%	62,817	49,774	79%	68,910	72%	76,846
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	080	OUT OF	0	0	0%	133	0%	1,410	1,526	108%	1,526	100%	1,601
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	102	CONTRA	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	531	IMPAIRE	8,100	37,500	463%	19,017	197%	277,900	434,350	156%	652,433	67%	671,450
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	026	ORGANIZ	0	300	0%	42	720%	0	300	0%	458	65%	500
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	027	TRANSFE	0	0	0%	225	0%	0	0	0%	2,475	0%	2,700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	028	TRANSFE	275	0	0%	88	0%	2,455	855	35%	788	109%	855
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	030	EQUIPME	0	0	0%	1,467	0%	2,560	8,575	335%	9,887	87%	17,604
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	038	TECHNO	6,300	0	0%	12,232	0%	7,240	1,500	21%	14,057	11%	16,500
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	039	TELECOM	183	122	66%	157	77%	1,958	1,478	76%	1,686	88%	1,846
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	042	ADDITIOI	0	0	0%	947	0%	0	0	0%	10,421	0%	11,368
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	070	IN STATE	0	0	0%	476	0%	0	0	0%	5,232	0%	5,708
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	102	CONTRA	5,024	5,024	100%	9,734	52%	45,218	55,266	122%	87,609	63%	107,078
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	103	CONTRA	135,833	5,833	4%	15,747	37%	151,964	14,167	9%	17,617	80%	19,435
2020		21	PROF L	021	PROF	ALL OTHER				CATEGORY TOTALS			302,473	262,270	87%	726,545	36%	2,940,196	4,180,202	142%	7,108,644	59%	8,061,629
2020		21	PROF L	021	PROF	AGENCY TOTALS							823,963	732,211	89%	1,263,243	58%	8,669,336	10,020,998	116%	13,275,313	75%	14,776,351
2020	010	22	BUS & E	022	BUS &	FULL	2200	OFFICE OF T	2007	ADMINISTRATI	010	PERSON	13,781	14,264	104%	14,010	102%	167,894	168,079	100%	170,694	98%	184,704
2020	010	22	BUS & E	022	BUS &	FULL	2200	OFFICE OF T	2007	ADMINISTRATI	011	PERSON	9,875	9,875	100%	9,140	108%	117,403	118,498	101%	108,666	109%	117,806
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1448	ECONOMIC DE	010	PERSON	64,227	64,907	101%	65,538	99%	749,048	757,204	101%	764,331	99%	829,868
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1448	ECONOMIC DE	011	PERSON	7,928	7,928	100%	8,391	94%	94,253	95,132	101%	99,758	95%	108,149
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1449	OFFC OF INTE	010	PERSON	15,393	15,602	101%	14,122	110%	181,038	164,511	91%	166,087	99%	180,209
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1450	PROCUREMEN	010	PERSON	15,944	15,944	100%	17,076	93%	178,413	192,222	108%	191,088	101%	208,164
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1453	OFFICE OF WC	010	PERSON	25,853	19,160	74%	65,897	29%	290,015	230,602	80%	739,212	31%	805,226
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AND	2013	DIVISION OF T	010	PERSON	39,855	33,625	84%	40,739	83%	348,292	350,765	101%	356,019	99%	383,469
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AND	2013	DIVISION OF T	011	PERSON	0	8,319	0%	2,859	291%	85,065	29,117	34%	34,304	85%	34,304
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AND	2025	SAFETY REST	010	PERSON	0	40,449	0%	46,295	87%	0	481,674	0%	509,245	95%	555,540
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AND	2025	SAFETY REST	019	HOLIDAY	0	0	0%	1,250	0%	0	8,380	0%	13,750	61%	15,000
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AND	3901	BUREAU OF FI	010	PERSON	5,304	5,532	104%	5,583	99%	63,267	66,585	105%	66,591	100%	72,174
2020	015	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AND	2025	SAFETY REST	010	PERSON	47,511	0	0%	0	0%	488,898	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AND	2025	SAFETY REST	019	HOLIDAY	0	0	0%	0	0%	9,988	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AND	2026	SAFETY REST	010	PERSON	25,857	28,622	111%	27,641	104%	293,955	323,819	110%	314,236	103%	341,090
2020	017	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AND	2026	SAFETY REST	019	HOLIDAY	0	0	0%	1,250	0%	10,203	10,896	107%	13,740	79%	15,000
2020		22	BUS & E	022	BUS &	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			271,527	264,226	97%	319,789	83%	3,077,733	2,997,483	97%	3,547,721	84%	3,850,703
2020	010	22	BUS & E	022	BUS &	PART	2205	ECONOMIC	1450	PROCUREMEN	050	PERSON	0	3,219	0%	2,914	110%	0	9,965	0%	32,059	31%	34,973
2020	010	22	BUS & E	022	BUS &	PART	2205	ECONOMIC	1453	OFFICE OF WC	050	PERSON	595	2,296	386%	2,313	99%	17,410	19,661	113%	67,654	29%	74,592
2020	010	22	BUS & E	022	BUS &	PART	2210	TRAVEL AND	2025	SAFETY REST	050	PERSON	0	7,726	0%	41,667	19%	0	386,049	0%	458,333	84%	500,000
2020	015	22	BUS & E	022	BUS &	PART	2210	TRAVEL AND	2025	SAFETY REST	050	PERSON	31,636	0	0%	0	0%	399,304	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	PART	2210	TRAVEL AND	2026	SAFETY REST	050	PERSON	11,664	2,766	24%	14,289	19%	151,717	138,516	91%	185,862	75%	200,000
2020		22	BUS & E	022	BUS &	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			43,895	16,008	36%	61,182	26%	568,430	554,191	97%	743,908	74%	809,565
2020	010	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AND	2013	DIVISION OF T	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AND	2025	SAFETY REST	018	OVERTIM	0	0	0%	1,500	0%	0	13,733	0%	16,500	83%	18,000
2020	015	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AND	2025	SAFETY REST	018	OVERTIM	763	0	0%	0	0%	13,718	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AND	2026	SAFETY REST	018	OVERTIM	1,100	0	0%	981	0%	14,986	15,296	102%	13,368	114%	15,300
2020		22	BUS & E	022	BUS &	OVERTIME TOTALS				CATEGORY TOTALS			1,863	0	0%	2,564	0%	28,704	29,029	101%	30,784	94%	34,300
2020	010	22	BUS & E	022	BUS &	BENEI	2200	OFFICE OF T	2007	ADMINISTRATI	060	BENEFIT	8,883	9,177	103%	8,894	103%	106,673	107,915	101%	106,797	101%	115,691
2020	010	22	BUS & E	022	BUS &	BENEI	2205	ECONOMIC	1448	ECONOMIC DE	060	BENEFIT	31,274	32,439	104%	31,505	103%	373,019	371,706	100%	375,765	99%	409,248
2020	010	22	BUS & E	022	BUS &	BENEI	2205	ECONOMIC	1449	OFFC OF INTE	060	BENEFIT	6,085	7,583	125%	5,790	131%	72,618	72,832	100%	69,099	105%	74,889
2020	010	22	BUS & E	022	BUS &	BENEI	2205	ECONOMIC	1450	PROCUREMEN	060	BENEFIT	7,512	8,923	119%	8,320	107%	90,995	99,862	110%	100,783	99%	111,960
2020	010	22	BUS & E	022	BUS &	BENEI	2205	ECONOMIC	1453	OFFICE OF WC	060	BENEFIT	35,204	8,219	23%	60,444	14%	158,539	104,806	66%	272,202	39%	338,441
2020	010	22	BUS & E	022	BUS &	BENEI	2210	TRAVEL AND	2013	DIVISION OF T	060	BENEFIT	17,449	20,749	119%	17,186	121%	218,271	208,237	95%	214,973	97%	230,773
2020	010	22	BUS & E	022	BUS &	BENEI	2210	TRAVEL AND	2025	SAFETY REST	060	BENEFIT	0	27,078	0%	34,106	79%	0	349,854	0%	375,161	93%	409,267
2020	010	22	BUS & E	022	BUS &	BENEI	2210	TRAVEL AND	3901	BUREAU OF FI	060	BENEFIT	3,226	3,395	105%	3,344	102%	38,601	39,895	103%	40,018	100%	43,370
2020	015	22	BUS & E	022	BUS &	BENEI	2210	TRAVEL AND	2025	SAFETY REST	060	BENEFIT	29,289	0	0%	0	0%	349,791	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	BENEI	2210	TRAVEL AND	2026	SAFETY REST	060	BENEFIT	17,320	19,981	115%	18,583	108%	202,756	228,920	113%	217,545	105%	236,362
2020		22	BUS & E	022	BUS &	BENEFITS TOTALS				CATEGORY TOTALS			156,243	137,542	88%	188,171	73%	1,611,263	1,584,027	98%	1,772,344	89%	1,970,001
2020	010	22	BUS & E	022	BUS &	CONS	2205	ECONOMIC	1453	OFFICE OF WC	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	22,917	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	0	0	0%	2,812	0%	268,370	26,470	10%	30,714	86%	33,743
2020	010	22	BUS & E	022	BUS &	CONS	2210	TRAVEL AND	2263	TRAVEL/TOUR	046	CONSUL	0	0	0%	2,892	0%	0	0	0%	31,808	0%	34,700
2020		22	BUS & E	022	BUS &	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	7,787	0%	278,120	26,470	10%	85,439	31%	93,443
2020	010	22	BUS & E	022	BUS &	CURR	2200	OFFICE OF T	2007	ADMINISTRATI	020	CURREN	1,451	997	69%	190	525%	90,539	9,858	11%	11,863	83%	12,245
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1448	ECONOMIC DE	020	CURREN	469	1,076	230%	595	181%	8,891	10,089	113%	11,294	89%	13,500
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1450	PROCUREMEN	020	CURREN	144	259	180%	365	71%	3,946	2,483	63%	10,003	25%	11,564
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1453	OFFICE OF WC	020	CURREN	0	0	0%	4,704	0%	2,691	807	30%	49,847	2%	56,452
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1454	JOB TRAINING	020	CURREN	0	0	0%	0	0%	1,290	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	2253	WORKFORCE	020	CURREN	0	0	0%	1,667	0%	2,725	1,188	44%	20,000	6%	20,000
2020	010	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AND	2013	DIVISION OF T	020	CURREN	1,077	1,538	143%	1,120	137%	16,175	15,412	95%	16,807	92%	20,298
2020	010	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AND	2025	SAFETY REST	020	CURREN	0	9,966	0%	8,520	117%	0	82,664	0%	93,723	88%	102,243
2020	010	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AND	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 AND	3901	BUREAU OF FI	020	CURREN	0	0	0%	83	0%	61	0	0%	1,000	0%	1,000
2020	015	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AND	2025	SAFETY REST	020	CURREN	6,223	0	0%	0	0%	82,267	0	0%	0	0%	0
2020	017	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AND	2026	SAFETY REST	020	CURREN	3,083	4,074	132%	2,771	147%	34,329	30,920	90%	30,856	100%	36,468
2020		22	BUS & E	022	BUS &	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,447	17,910	144%	20,849	86%	243,143	155,001	64%	247,148	63%	283,770
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	022	RENTS-L	0	0	0%	36,078	0%	232,924	424,606	182%	432,931	98%	432,931
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	026	ORGANIZ	28	0	0%	50	0%	28	0	0%	50	0%	50
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	027	TRANSFE	13,834	20,488	148%	15,310	134%	90,723	82,864	91%	100,403	83%	128,409
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	030	EQUIPME	0	0	0%	0	0%	44,031	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	039	TELECOM	274	0	0%	180	0%	2,075	1,850	89%	1,368	135%	1,850
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	040	INDIREC	0	0	0%	5,375	0%	0	4,879	0%	59,120	8%	64,494
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	048	CONTRA	0	0	0%	2,617	0%	0	20,292	0%	28,782	71%	31,398
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	049	TRANSFE	0	0	0%	390	0%	0	0	0%	4,286	0%	4,676
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	066	EMPLOY	0	0	0%	1,667	0%	0	2,500	0%	18,333	14%	20,000
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	070	IN STATE	0	0	0%	333	0%	2,000	1,702	85%	4,000	43%	4,000
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2007	ADMINISTRATI	080	OUT OF S	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 T	2007	ADMINISTRATI	211	CATASTF	0	0	0%	211	0%	0	101	0%	2,320	4%	2,531
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF T	2008	WORKERS CO	062	WORKEF	12,686	45	0%	2,547	2%	92,204	19,510	21%	18,514	105%	18,870
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	022	RENTS-L	165	165	100%	160	103%	6,185	6,014	97%	5,999	100%	6,159
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	026	ORGANIZ	300	0	0%	307	0%	2,444	1,582	65%	2,500	63%	2,500
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	030	EQUIPME	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	TELECOM	5,355	0	0%	5,355	0%	24,741	21,230	86%	24,741	86%	26,400
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	069	PROMOT	8,018	13,043	163%	4,406	296%	266,966	124,102	46%	146,700	85%	154,433
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	070	IN STATE	1,347	24	2%	1,805	1%	10,859	9,243	85%	14,555	64%	17,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	080	OUT OF S	2,003	0	0%	2,878	0%	8,419	3,077	37%	12,098	25%	25,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	102	CONTRA	0	0	0%	11,968	0%	57,454	103,936	181%	143,612	72%	143,612
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1449	OFFC OF INTE	026	ORGANIZ	0	0	0%	667	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 STATE	685	0	0%	740	0%	1,678	360	21%	1,813	20%	2,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1449	OFFC OF INTE	080	OUT OF S	8,512	0	0%	8,584	0%	21,742	1,938	9%	21,923	9%	22,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	026	ORGANIZ	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	TRANSFE	1,818	3,080	169%	3,347	92%	11,582	8,719	75%	21,325	41%	21,325
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	030	EQUIPME	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	0	0%	500	0%	0	3,263	0%	5,495	59%	5,994

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	039	TELECOM	287	0	0%	370	0%	2,635	1,971	75%	3,397	58%	3,825
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	040	INDIRECT	0	0	0%	6,281	0%	0	0	0%	69,091	0%	75,372
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	041	AUDIT FU	0	0	0%	25	0%	0	0	0%	270	0%	295
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	070	IN STATE	0	0	0%	500	0%	671	3,290	490%	6,000	55%	6,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMEN	080	OUT OF	2,505	0	0%	3,128	0%	14,466	12,749	88%	18,064	71%	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 WO	022	RENTS-L	323	0	0%	1,669	0%	16,925	1,847	11%	87,424	2%	88,188
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	024	MAINT O	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	026	ORGANIZ	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 WO	027	TRANSFE	3,149	6,224	198%	4,755	131%	20,577	21,616	105%	31,068	70%	42,504
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	029	INTRA-A	4,535	5,630	124%	23,118	24%	35,483	46,510	131%	180,900	26%	211,368
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	030	EQUIPME	0	0	0%	631	0%	0	1,435	0%	6,946	21%	7,577
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	037	TECHNO	0	0	0%	1,291	0%	0	0	0%	14,201	0%	15,491
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	038	TECHNO	0	654	0%	1,002	65%	0	1,842	0%	11,018	17%	12,020
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	039	TELECOM	730	0	0%	4,368	0%	5,016	3,222	64%	30,017	11%	32,148
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	040	INDIRECT	0	0	0%	23,286	0%	21,322	17,390	82%	279,432	6%	279,432
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	041	AUDIT FU	0	0	0%	3,548	0%	4,813	6,168	128%	42,571	14%	42,571
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	042	ADDITIO	0	0	0%	12,703	0%	0	2,535	0%	139,733	2%	152,437
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	049	TRANSFE	25,294	17,239	68%	123,909	14%	300,210	255,639	85%	1,470,666	17%	1,574,529
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	057	BOOKS F	0	0	0%	2,524	0%	499	0	0%	30,283	0%	30,283
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	066	EMPLOY	0	0	0%	465	0%	0	0	0%	5,110	0%	5,575
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	067	TRAINING	0	0	0%	3,395	0%	0	0	0%	37,345	0%	40,740
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	069	PROMOT	0	0	0%	18,015	0%	12,535	0	0%	216,175	0%	216,175
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	070	IN STATE	309	53	17%	10,501	0%	776	386	50%	26,365	1%	26,365
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	080	OUT OF	0	0	0%	3,838	0%	0	134	0%	42,213	0%	46,051
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	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 WO	102	CONTRA	507,872	185,178	36%	1,486,607	12%	6,122,498	5,384,964	88%	17,921,335	30%	19,523,135
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WO	103	CONTRA	17,060	0	0%	18,430	0%	163,941	28,630	17%	177,108	16%	194,833
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING	029	INTRA-A	0	0	0%	0	0%	195,840	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING	069	PROMOT	0	0	0%	0	0%	19,118	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING	070	IN STATE	0	0	0%	0	0%	276	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING	102	CONTRA	55,300	0	0%	0	0%	1,380,007	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	040	INDIRECT	0	0	0%	4,111	0%	0	0	0%	45,221	0%	49,332
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	041	AUDIT FU	0	0	0%	75	0%	0	0	0%	826	0%	901
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	057	BOOKS F	0	0	0%	99	0%	0	0	0%	1,093	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%	821	0%	896
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	102	CONTRA	0	31,250	0%	25,845	121%	1,200	43,750	3,646%	310,140	14%	310,140
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1456	SMALL BUSINE	102	CONTRA	0	0	0%	43,229	0%	236,250	134,115	57%	518,750	26%	518,750
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1457	INNOVATIVE R	102	CONTRA	0	0	0%	22,917	0%	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	INDIRECT	0	0	0%	2,010	0%	0	0	0%	22,114	0%	24,124
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2092	STATE TRADE	041	AUDIT FU	0	0	0%	20	0%	0	0	0%	222	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%	206,831	31%	225,634
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2231	TELECOMUNIC	039	TELECOM	0	0	0%	378	0%	0	0	0%	4,155	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%	124,321	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%	12,483	0%	13,618
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2253	WORKFORCE	080	OUT OF	0	0	0%	3,353	0%	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%	188,889	2%	206,060
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2254	DIV. OF ECON	069	PROMOT	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%	492	0%	536
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2361	STATE TRADE	102	CONTRA	45,411	0	0%	40,240	0%	119,159	101,249	85%	105,591	96%	105,591
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2013	DIVISION OF T	022	RENTS-L	185	185	100%	1,365	14%	2,417	8,512	352%	17,820	48%	19,185
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2013	DIVISION OF T	026	ORGANIZ	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 AND	2013	DIVISION OF T	029	INTRA-A	5,367	0	0%	0	0%	7,405	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2013	DIVISION OF T	030	EQUIPME	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 AND	2013	DIVISION OF T	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2013	DIVISION OF T	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2013	DIVISION OF T	039	TELECOM	804	0	0%	880	0%	13,632	11,696	86%	14,926	78%	15,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2013	DIVISION OF T	049	TRANSFE	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	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 AND	2013	DIVISION OF T	069	PROMOT	8,125	224,964	2,769%	15,859	1,419%	1,662,370	2,541,519	153%	3,244,724	78%	3,300,513
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2013	DIVISION OF T	070	IN STATE	237	0	0%	320	0%	2,846	616	22%	3,850	16%	4,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2013	DIVISION OF T	075	GRANTS	112,109	53,490	48%	186,433	29%	864,856	802,712	93%	1,438,225	56%	1,602,177
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2013	DIVISION OF T	080	OUT OF	5,200	0	0%	10,547	0%	15,319	16,402	107%	31,071	53%	35,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2019	TOURISM DEV	069	PROMOT	301,859	20,932	7%	352,873	6%	4,082,053	2,814,986	69%	4,771,923	59%	5,914,704
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	022	RENTS-L	0	15,013	0%	7,169	209%	0	76,597	0%	78,862	97%	86,032
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	023	HEAT EL	0	6,059	0%	14,625	41%	0	119,768	0%	160,875	74%	175,500
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	024	MAINT O	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	027	TRANSFE	0	3,639	0%	3,552	102%	0	27,553	0%	39,074	71%	42,626
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	029	INTRA-A	0	0	0%	483	0%	0	5,524	0%	5,317	104%	5,800
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	030	EQUIPME	0	2,700	0%	1,250	216%	0	5,146	0%	13,750	37%	15,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	039	TELECOM	0	582	0%	1,667	35%	0	12,851	0%	18,333	70%	20,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	047	OWN FO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	048	CONTRA	0	9,029	0%	28,887	31%	0	97,557	0%	317,758	31%	346,645
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	062	WORKEF	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	070	IN STATE	0	890	0%	802	111%	0	5,326	0%	8,823	60%	9,625
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	080	OUT OF	0	0	0%	75	0%	0	0	0%	825	0%	900
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2263	TRAVEL/TOUR	030	EQUIPME	0	0	0%	417	0%	0	1,350	0%	4,583	29%	5,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2263	TRAVEL/TOUR	048	CONTRA	0	0	0%	6,250	0%	0	34,637	0%	68,750	50%	75,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2263	TRAVEL/TOUR	069	PROMOT	1,000	555	56%	2,051	27%	67,465	50,225	74%	138,373	36%	155,351
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2263	TRAVEL/TOUR	070	IN STATE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2263	TRAVEL/TOUR	080	OUT OF	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	3901	BUREAU OF FI	026	ORGANIZ	0	0	0%	63	0%	750	0	0%	750	0%	750
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	3901	BUREAU OF FI	039	TELECOM	47	0	0%	49	0%	272	142	52%	284	50%	425
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	3901	BUREAU OF FI	069	PROMOT	0	0	0%	83	0%	0	1,000	0%	917	109%	1,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	3901	BUREAU OF FI	070	IN STATE	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	3901	BUREAU OF FI	080	OUT OF	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	3901	BUREAU OF FI	102	CONTRA	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	022	RENTS-L	3,997	0	0%	0	0%	53,297	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	023	HEAT EL	10,015	0	0%	0	0%	127,976	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	027	TRANSFE	8,461	0	0%	0	0%	38,857	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	029	INTRA-A	3,303	0	0%	0	0%	4,557	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	030	EQUIPME	0	0	0%	0	0%	37,687	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	039	TELECOM	1,600	0	0%	0	0%	15,468	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	048	CONTRA	15,075	0	0%	0	0%	203,980	0	0%	0	0%	0
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2025	SAFETY REST	070	IN STATE	2,064	0	0%	0	0%	7,167	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 MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2026	SAFETY REST	022	RENTS-L	0	0	0%	333	0%	0	1,872	0%	3,667	51%	4,000
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2026	SAFETY REST	023	HEAT EL	6,883	2,259	33%	8,625	26%	54,671	67,715	124%	68,500	99%	68,500
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2026	SAFETY REST	029	INTRA-A	0	0	0%	12,239	0%	0	0	0%	134,632	0%	146,871
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2026	SAFETY REST	030	EQUIPME	0	0	0%	125	0%	1,770	0	0%	1,500	0%	1,500
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2026	SAFETY REST	039	TELECO	1,936	774	40%	1,669	46%	15,321	14,872	97%	13,207	113%	15,000
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2026	SAFETY REST	047	OWN FO	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2026	SAFETY REST	048	CONTRA	6,450	2,943	46%	6,982	42%	23,630	28,328	120%	25,580	111%	35,000
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2026	SAFETY REST	049	TRANSF	0	0	0%	78	0%	0	0	0%	854	0%	932
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AND	2026	SAFETY REST	070	IN STATE	650	0	0%	744	0%	2,872	1,980	69%	3,287	60%	4,000
2020		22	BUS & E	022	BUS &	ALL OTHER				CATEGORY TOTALS			1,213,164	627,087	52%	2,730,665	23%	17,219,210	13,972,134	81%	34,503,080	40%	37,972,589
2020		22	BUS & E	022	BUS &	AGENCY TOTALS							1,699,138	1,062,773	63%	3,331,008	32%	23,026,604	19,318,335	84%	40,930,424	47%	45,014,371
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	1123	SP INTELLIGEN	010	PERSON	4,860	8,571	176%	6,505	132%	88,113	83,566	95%	117,929	71%	124,434
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	4195	HOMELAND SE	010	PERSON	0	0	0%	26,872	0%	0	0	0%	295,589	0%	322,460
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	5003	AERIAL LIFT S	010	PERSON	11,422	11,686	102%	11,531	101%	134,924	139,468	103%	136,204	102%	147,735
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	5125	HEARINGS-HS	059	TEMP FU	11,642	11,859	102%	35,212	34%	68,088	116,656	171%	205,940	57%	246,056
2020	010	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	7541	NHTSA GRANT	010	PERSON	9,395	2,301	24%	10,100	23%	115,090	106,625	93%	123,738	86%	133,839
2020	010	23	SAFETY	023	SAFE	FULL	2320	DIVISION OF	2318	PETROLEUM P	010	PERSON	7,193	10,711	149%	9,593	112%	99,443	109,504	110%	132,625	83%	146,817
2020	010	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	1110	DRIVER - SAFE	010	PERSON	9,427	3,597	38%	8,182	44%	138,025	94,908	69%	119,795	79%	128,580
2020	010	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	1110	DRIVER - SAFE	019	HOLIDAY	0	30	0%	125	24%	0	532	0%	1,375	39%	1,500
2020	010	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	3765	FATAL ACCIDE	010	PERSON	3,744	3,449	92%	4,025	86%	43,362	41,310	95%	46,610	89%	49,830
2020	010	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	8200	MOTORCYCLE	010	PERSON	11,802	11,547	98%	11,973	96%	140,442	134,844	96%	142,475	95%	154,448
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	1876	COLD CASE U	010	PERSON	4,720	12,565	266%	7,483	168%	68,582	91,325	133%	108,743	84%	117,356
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	1876	COLD CASE U	019	HOLIDAY	612	1,036	169%	1,256	82%	1,949	3,088	158%	4,000	77%	4,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	1876	COLD CASE U	059	TEMP FU	0	4,652	0%	4,492	104%	0	20,932	0%	49,407	42%	53,898
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	2064	SUBSTANCE A	010	PERSON	19,835	34,704	175%	37,159	93%	272,884	483,070	177%	511,224	94%	551,010
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	2913	PERMITS AND	010	PERSON	18,109	19,951	110%	18,893	106%	212,194	224,766	106%	221,374	102%	240,280
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	2913	PERMITS AND	019	HOLIDAY	0	0	0%	417	0%	4,446	4,680	105%	4,654	101%	5,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	3103	NEW ENTRANT	010	PERSON	2,706	2,706	100%	2,733	99%	32,129	32,472	101%	32,445	100%	35,178
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	3127	BACKLOG RED	019	HOLIDAY	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	3345	NHDOJ Grants	059	TEMP FU	4,835	0	0%	0	0%	61,760	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	010	PERSON	0	-112	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4008	OUTSIDE DET	010	PERSON	3,179	3,317	104%	3,259	102%	38,082	38,953	102%	39,052	100%	42,311
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4008	OUTSIDE DET	017	FT EMPL	172,695	245,740	142%	225,059	109%	1,888,707	2,144,827	114%	2,461,399	87%	2,800,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4008	OUTSIDE DET	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4010	ENFORCEMEN	010	PERSON	0	3,669	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4019	CRIMINAL REC	010	PERSON	99,046	80,783	82%	104,733	77%	1,050,946	1,041,372	99%	1,111,291	94%	1,215,390
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4019	CRIMINAL REC	019	HOLIDAY	0	0	0%	83	0%	0	211	0%	917	23%	1,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4176	SEACOAST SE	010	PERSON	9,901	10,080	102%	10,174	99%	120,815	124,846	103%	124,150	101%	134,258
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4176	SEACOAST SE	019	HOLIDAY	331	345	104%	445	78%	2,214	2,231	101%	2,975	75%	4,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4215	NHH SECURIT	010	PERSON	47,959	47,082	98%	56,145	84%	547,684	589,909	108%	641,171	92%	698,661
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4215	NHH SECURIT	019	HOLIDAY	0	0	0%	1,917	0%	20,738	20,270	98%	20,754	98%	23,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4343	DRUG ERADIC	059	TEMP FU	0	0	0%	6,250	0%	0	0	0%	68,750	0%	75,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	5001	WATERCRAFT	010	PERSON	58,713	62,201	106%	67,091	93%	727,245	806,558	111%	831,014	97%	899,591
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	5001	WATERCRAFT	019	HOLIDAY	1,500	1,588	106%	2,636	60%	8,320	11,219	135%	14,615	77%	20,500
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	5046	RECREATIONA	010	PERSON	9,915	9,915	100%	31,195	32%	113,788	120,780	106%	358,009	34%	389,205
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	5412	DETECTIVE BU	010	PERSON	369,687	398,942	108%	427,700	93%	4,321,260	4,938,563	114%	4,999,371	99%	5,453,315
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	5412	DETECTIVE BU	019	HOLIDAY	23,715	28,492	120%	16,539	172%	87,599	78,604	90%	61,092	129%	65,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	5412	DETECTIVE BU	059	TEMP FU	5,780	0	0%	5,800	0%	66,879	31,787	48%	67,111	47%	72,910
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	8239	URINE & CODI	010	PERSON	14,259	13,531	95%	13,690	99%	161,293	151,095	94%	154,859	98%	168,549
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	8239	URINE & CODI	019	HOLIDAY	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	1232	DECLARED DIS	059	TEMP FU	3,590	5,241	146%	23,293	23%	37,743	76,967	204%	244,918	31%	268,259
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	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 S	2730	DIR OF HOME	011	PERSON	4,792	8,680	181%	5,274	165%	105,805	104,156	98%	116,449	89%	116,449
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	2740	EMERGENCY N	010	PERSON	136,467	120,895	89%	138,065	88%	1,526,957	1,441,409	94%	1,544,840	93%	1,682,834
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	2740	EMERGENCY N	012	PERSON	8,319	2,378	29%	8,162	29%	96,015	58,527	61%	94,205	62%	102,367
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	2740	EMERGENCY N	019	HOLIDAY	0	0	0%	417	0%	376	213	57%	5,000	4%	5,000
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	2760	SEABROOK ST	010	PERSON	0	4,131	0%	3,309	125%	0	49,185	0%	36,394	135%	39,702
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	2760	SEABROOK ST	059	TEMP FU	2,536	0	0%	0	0%	37,279	-214	-1%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	2921	HAZARD MITI	059	TEMP FU	0	0	0%	2,917	0%	0	0	0%	32,083	0%	35,000
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	7484	INFORMATION	010	PERSON	9,806	18,293	187%	31,268	59%	93,541	117,087	125%	298,285	39%	329,553
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	7484	INFORMATION	059	TEMP FU	3,920	2,557	65%	16,730	15%	9,799	42,854	437%	41,826	102%	58,557
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	8192	100% EMPG-S	010	PERSON	4,065	4,065	100%	4,138	98%	47,890	48,780	102%	48,752	100%	52,890
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND S	8240	BIOTERRORIS	010	PERSON	4,274	0	0%	4,499	0%	49,899	8,547	17%	52,533	16%	57,032
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMER	010	PERSON	428,518	437,072	102%	492,956	89%	5,283,448	5,441,177	103%	6,077,941	90%	6,577,475
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMER	011	PERSON	9,131	9,583	105%	9,667	99%	108,542	114,974	106%	114,913	100%	124,580
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMER	019	HOLIDAY	0	0	0%	7,917	0%	59,639	86,321	145%	84,911	102%	95,000
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMER	059	TEMP FU	10,920	0	0%	8,979	0%	147,275	22,001	15%	121,104	18%	131,372
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	4001	COMMUNICATI	010	PERSON	55,366	56,712	102%	63,598	89%	618,638	637,877	103%	710,620	90%	773,891
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	4001	COMMUNICATI	019	HOLIDAY	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	4966	BTOP/BROADB	010	PERSON	4,403	4,598	104%	4,633	99%	51,393	54,078	105%	54,073	100%	58,706
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAND	4065	FIRE STANDAR	010	PERSON	165,358	163,526	99%	177,173	92%	1,970,453	1,911,762	97%	2,111,248	91%	2,290,425
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAND	4065	FIRE STANDAR	011	PERSON	9,062	9,062	100%	9,394	96%	104,584	108,744	104%	108,411	100%	117,805
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAND	4065	FIRE STANDAR	059	TEMP FU	0	446	0%	0	0%	0	446	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAND	4457	NAT'L FIRE AC	059	TEMP FU	7,871	4,120	52%	12,390	33%	92,146	92,716	101%	145,064	64%	157,454
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	5006	MECHANICAL S	010	PERSON	30,744	35,127	114%	35,133	100%	370,817	420,224	113%	423,754	99%	458,946
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	5007	MODULAR BUI	010	PERSON	4,274	0	0%	0	0%	49,634	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	6631	FIRE SAFETY A	010	PERSON	104,913	89,975	86%	107,540	84%	1,147,264	1,111,400	97%	1,175,995	95%	1,284,995
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	6631	FIRE SAFETY A	011	PERSON	8,635	9,062	105%	8,554	106%	111,794	107,868	96%	110,751	97%	119,305
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	6631	FIRE SAFETY A	019	HOLIDAY	0	0	0%	1,592	0%	11,894	14,258	120%	17,550	81%	19,100
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2300	OFFICE OF TH	010	PERSON	15,425	7,662	50%	13,950	55%	185,664	147,546	79%	167,913	88%	181,863
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2300	OFFICE OF TH	011	PERSON	5,346	10,693	200%	5,265	203%	132,291	128,315	97%	130,278	98%	140,808
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2300	OFFICE OF TH	013	PERSON	20,209	20,209	100%	21,140	96%	233,221	242,506	104%	243,972	99%	265,112
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2304	BUREAU OF HI	010	PERSON	125,366	122,511	98%	131,639	93%	1,470,037	1,498,052	102%	1,543,592	97%	1,675,478
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2321	GRANTS COOR	010	PERSON	12,602	7,298	58%	7,553	97%	146,684	88,070	60%	87,915	100%	95,468
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	7546	HIGHWAY SAF	010	PERSON	17,889	19,550	109%	20,222	97%	240,337	242,334	101%	271,688	89%	292,416
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	7546	HIGHWAY SAF	019	HOLIDAY	0	1,055	0%	125	844%	0	2,045	0%	1,375	149%	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	264,429	0%	258,525	102%	282,027
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION OF	2310	BUSINESS OFF	010	PERSON	105,624	95,147	90%	119,508	80%	1,310,556	1,219,163	93%	1,482,837	82%	1,601,355
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION OF	2310	BUSINESS OFF	012	PERSON	9,062	9,583	106%	18,017	53%	104,584	112,183	107%	207,937	54%	225,954
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION OF	2316	CENTRAL MAIN	010	PERSON	13,870	14,210	102%	14,733	96%	163,303	171,153	105%	173,473	99%	188,331
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION OF	2319	COPY CENTER	010	PERSON	6,545	6,439	98%	7,788	83%	66,124	78,933	119%	78,684	100%	86,539
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION OF	2320	EQUIPMENT C	010	PERSON	60,594	58,406	96%	66,214	88%	721,495	756,129	105%	788,412	96%	855,451
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION OF	3110	ROAD TOLL AD	010	PERSON	39,123	39,726	102%	40,182	99%	486,066	499,976	103%	499,225	100%	541,991
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION OF	3120	ROAD TOLL AU	010	PERSON	37,192	36,113	97%	41,016	88%	422,015	447,274	106%	465,402	96%	506,493
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	2311	DRIVER LICEN	010	PERSON	95,551	72,856	76%	94,146	77%	1,140,117	944,610	83%	1,123,351	84%	1,216,012

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	2312	MOTOR VEHIC	010	PERSON	55,482	52,135	94%	58,448	89%	667,991	674,757	101%	703,689	96%	763,318
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	2314	CERTIFICATE (	010	PERSON	73,918	70,846	96%	76,943	92%	865,929	872,064	101%	901,369	97%	978,568
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	2315	FINANCIAL RE	010	PERSON	75,576	73,593	97%	80,740	91%	910,246	924,566	102%	972,442	95%	1,060,002
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	2926	OPERATIONS	010	PERSON	235,007	244,803	104%	271,693	90%	2,724,265	3,015,857	111%	3,149,541	96%	3,420,405
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	3100	ADMIN-DIV OF	010	PERSON	58,850	50,336	86%	53,360	94%	695,889	673,067	97%	630,978	107%	684,483
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	3100	ADMIN-DIV OF	011	PERSON	9,583	9,583	100%	9,982	96%	110,597	114,996	104%	115,197	100%	125,179
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	3100	ADMIN-DIV OF	012	PERSON	8,319	7,928	95%	9,467	84%	96,015	100,221	104%	109,259	92%	118,726
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	3101	PUPIL TRANSP	010	PERSON	5,918	5,356	90%	6,124	87%	68,716	68,813	100%	71,105	97%	77,229
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	3101	PUPIL TRANSP	019	HOLIDAY	0	481	0%	208	231%	421	802	190%	2,500	32%	2,500
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	3109	INTERNATL RE	010	PERSON	7,622	7,914	104%	8,354	95%	92,957	93,572	101%	101,885	92%	110,279
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION OF	8107	REFLECTORIZ	010	PERSON	13,853	13,884	100%	19,246	72%	166,246	207,042	125%	230,969	90%	250,215
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	2305	COMMERCIAL	010	PERSON	250,968	255,320	102%	266,995	96%	2,852,016	3,135,897	110%	3,034,158	103%	3,317,589
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	2305	COMMERCIAL	019	HOLIDAY	13,333	13,818	104%	11,955	116%	45,749	40,127	88%	41,023	98%	45,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	2927	STATE POLICE	010	PERSON	123,358	136,143	110%	134,008	102%	1,479,061	1,519,592	103%	1,606,761	95%	1,734,721
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	2927	STATE POLICE	019	HOLIDAY	722	1,213	168%	706	172%	47,482	49,681	105%	46,413	107%	52,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	3106	MCSAP GRANT	010	PERSON	37,377	37,998	102%	41,290	92%	441,935	508,632	115%	488,203	104%	523,939
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	3106	MCSAP GRANT	019	HOLIDAY	2,377	1,646	69%	5,039	33%	6,568	6,153	94%	13,926	44%	15,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	010	PERSON	854,335	832,291	97%	873,880	95%	10,204,041	10,018,802	98%	10,437,478	96%	11,329,198
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	011	PERSON	9,583	9,131	95%	9,625	95%	114,456	106,945	93%	114,953	93%	124,578
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	019	HOLIDAY	41,686	45,424	109%	50,607	90%	321,045	342,790	107%	389,752	88%	435,001
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4010	ENFORCEMEN	010	PERSON	427,775	403,543	94%	450,258	90%	5,282,414	5,223,154	99%	5,560,051	94%	6,024,992
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4010	ENFORCEMEN	019	HOLIDAY	23,110	24,354	105%	21,578	113%	206,293	203,345	99%	192,617	106%	210,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4022	STATE POLICE	010	PERSON	178,167	157,165	88%	185,846	85%	2,143,044	2,102,257	98%	2,235,415	94%	2,416,070
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4022	STATE POLICE	019	HOLIDAY	0	0	0%	417	0%	0	386	0%	4,583	8%	5,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4022	STATE POLICE	059	TEMP FU	3,910	3,910	100%	6,394	61%	34,927	33,106	95%	57,106	58%	63,500
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	4565	J-ONE	010	PERSON	0	11,811	0%	12,533	94%	0	139,178	0%	137,864	101%	150,397
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	8241	TOXICOLOGY I	010	PERSON	56,813	55,443	98%	58,609	95%	670,636	605,362	90%	691,839	88%	750,751
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION OF	8241	TOXICOLOGY I	019	HOLIDAY	0	0	0%	208	0%	0	789	0%	2,292	34%	2,500
2020		23	SAFETY	023	SAFE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,085,978	5,099,882	100%	5,696,897	90%	59,841,262	61,486,491	103%	66,555,951	92%	72,435,995
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	1118	HOMELAND ST	050	PERSON	0	0	0%	10,833	0%	0	0	0%	119,166	0%	129,999
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	2395	NH MOTOR VE	050	PERSON	250	0	0%	5,000	0%	500	1,200	240%	10,000	12%	10,000
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	3313	IGNITION INTE	050	PERSON	2,609	2,050	79%	3,644	56%	40,266	23,593	59%	56,243	42%	59,717
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	4195	HOMELAND SE	050	PERSON	2,229	2,490	112%	19,055	13%	11,969	18,749	157%	102,319	18%	118,127
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	5003	AERIAL LIFT S/	050	PERSON	2,138	0	0%	2,097	0%	31,437	25,688	82%	30,830	83%	33,400
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	5409	HLS TRAINING	050	PERSON	5,107	0	0%	11,303	0%	19,595	27,980	143%	43,368	65%	105,311
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	7541	NHTSA GRANT	050	PERSON	9,747	12,149	125%	15,788	77%	92,301	143,851	156%	149,497	96%	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%	81,896	0%	89,341
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	8896	BROADBAND C	050	PERSON	0	0	0%	21,724	0%	0	0	0%	238,960	0%	260,684
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	1110	DRIVER - SAFE	050	PERSON	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	2315	FINANCIAL RE	050	PERSON	0	0	0%	0	0%	897	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	2394	ARBITRATION	050	PERSON	150	0	0%	750	0%	1,200	1,520	127%	6,000	25%	7,750
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	3765	FATAL ACCIDE	050	PERSON	0	0	0%	609	0%	0	0	0%	6,701	0%	7,310
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	7467	DMV CRASH D	050	PERSON	4,216	2,713	64%	12,207	22%	15,058	40,128	266%	43,597	92%	55,901
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	8200	MOTORCYCLE	050	PERSON	25,012	615	2%	47,873	1%	177,120	149,309	84%	339,006	44%	396,500
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	1223	SEX OFFENDE	050	PERSON	0	1,314	0%	1,250	105%	0	1,576	0%	13,750	11%	15,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	1237	BORDER ENFO	050	PERSON	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	1876	COLD CASE UN	050	PERSON	3,783	0	0%	1,718	0%	56,876	27,444	48%	25,829	106%	27,491
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	2913	PERMITS AND	050	PERSON	4,103	617	15%	6,840	9%	43,136	17,684	41%	71,909	25%	80,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	3103	NEW ENTRANT	050	PERSON	1,938	3,842	198%	2,261	170%	48,670	38,215	79%	56,796	67%	70,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	3116	HIGH PRIORITY	050	PERSON	0	0	0%	50	0%	154	0	0%	600	0%	600
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	3117	SEX OFFENDE	050	PERSON	821	0	0%	4,058	0%	5,314	0	0%	26,266	0%	30,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	3345	NHDOJ Grants	050	PERSON	3,710	1,905	51%	6,194	31%	44,694	10,607	24%	74,617	14%	81,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	4008	OUTSIDE DET	050	PERSON	6,288	3,153	50%	8,108	39%	71,549	67,993	95%	92,259	74%	100,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	4019	CRIMINAL REC	050	PERSON	8,664	10,029	116%	8,830	114%	112,796	122,583	109%	114,949	107%	125,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	4215	NHH SECURITY	050	PERSON	9,172	9,517	104%	10,626	90%	116,339	124,644	107%	134,788	92%	145,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	5001	WATERCRAFT	050	PERSON	23,672	1,652	7%	29,507	6%	285,140	254,935	89%	355,424	72%	405,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	5046	RECREATIONA	050	PERSON	17,507	13,205	75%	71,025	19%	239,341	231,929	97%	970,973	24%	1,126,802
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	5412	DETECTIVE BU	050	PERSON	2,062	0	0%	12,089	0%	2,683	1,639	61%	15,727	10%	15,727
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	7498	HSEM GRANTS	050	PERSON	2,100	0	0%	1,921	0%	24,051	6,996	29%	22,003	32%	25,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	0813	DR 4026-TS IRE	050	PERSON	0	0	0%	0	0%	351	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	0859	HSEM AGENCY	050	PERSON	0	0	0%	2,917	0%	0	0	0%	32,083	0%	35,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	1232	DECLARED DIS	050	PERSON	1,928	41,744	2,165%	8,211	508%	29,830	124,619	418%	127,030	98%	135,500
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	2740	EMERGENCY M	050	PERSON	14,047	6,569	47%	9,161	72%	146,049	60,583	41%	95,247	64%	105,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	2760	SEABROOK ST	050	PERSON	3,634	0	0%	3,538	0%	28,645	35,625	124%	27,886	128%	30,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	2770	VERMONT YAN	050	PERSON	3,625	4,404	121%	3,619	122%	57,440	45,123	79%	57,349	79%	62,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	2920	HAZARD MITIG	050	PERSON	327	0	0%	141	0%	9,910	1,154	12%	4,258	27%	4,650
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	2921	HAZARD MITI (	050	PERSON	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	4393	PRE-DISASTER	050	PERSON	1,354	0	0%	11,809	0%	7,358	284	4%	64,193	0%	65,519
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	7484	INFORMATION	050	PERSON	12,793	19,318	151%	39,826	49%	134,249	283,760	211%	417,943	68%	455,531
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND S	9004	HMEP GRANT	050	PERSON	0	0	0%	3,295	0%	0	0	0%	36,245	0%	39,540
2020	010	23	SAFETY	023	SAFE	PART	2365	EMERGENCY	1395	BUR OF EMER	050	PERSON	18,385	18,208	99%	29,783	61%	153,579	268,058	175%	248,790	108%	276,192
2020	010	23	SAFETY	023	SAFE	PART	2365	EMERGENCY	4001	COMMUNICATI	050	PERSON	-89	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAND	3340	FIRE STDS & T	050	PERSON	0	0	0%	2,566	0%	0	0	0%	28,229	0%	30,795
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAND	4065	FIRE STANDAR	050	PERSON	4,436	27,155	612%	5,479	496%	522,534	495,564	95%	645,389	77%	687,924
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAND	4457	NAT'L FIRE AC	050	PERSON	1,397	648	46%	2,131	30%	26,919	12,644	47%	41,070	31%	49,653
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAND	4652	FIRE STANDAR	050	PERSON	124,855	26,150	21%	123,228	21%	608,272	432,011	71%	600,346	72%	625,000
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFET	1365	BUILDING COD	050	PERSON	0	0	0%	2,172	0%	0	0	0%	23,888	0%	26,060
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFET	5006	MECHANICAL S	050	PERSON	0	0	0%	3,658	0%	0	0	0%	40,242	0%	43,900
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFET	5007	MODULAR BUI	050	PERSON	0	0	0%	4,350	0%	0	0	0%	47,850	0%	52,200
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFET	6631	FIRE SAFETY A	050	PERSON	27,450	23,502	86%	45,343	52%	339,986	362,915	107%	561,604	65%	608,875
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFET	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	5,985	0	0%	1,384	0%	104,024	3,948	4%	24,052	16%	25,920
2020	015	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	2304	BUREAU OF HI	050	PERSON	3,427	6,485	189%	3,951	164%	62,347	75,668	121%	71,886	105%	89,500
2020	015	23	SAFETY	023	SAFE	PART	2310	OFFICE OF (	9002	LEGAL UNIT	050	PERSON	0	7,078	0%	16,625	43%	0	107,793	0%	182,875	59%	199,500
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION OF	2310	BUSINESS OFF	050	PERSON	8,458	6,759	80%	17,779	38%	99,594	99,662	100%	187,899	53%	204,981
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION OF	2316	CENTRAL MAIN	050	PERSON	1,945	1,395	72%	2,783	50%	22,041	24,412	111%	31,534	77%	36,900
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION OF	2319	COPY CENTER	050	PERSON	1,122	1,166	104%	1,324	88%	12,106	12,551	104%	14,276	88%	15,600
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION OF	2320	EQUIPMENT C	050	PERSON	1,896	1,896	100%	3,341	57%	23,535	23,058	98%	41,466	56%	44,807
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	2311	DRIVER LICEN	050	PERSON	4,949	2,063	42%	6,204	33%	47,624	63,869	134%	59,701	107%	65,000
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	2312	MOTOR VEHIC	050	PERSON	4,579	4,288	94%	4,472	96%	60,400	61,011	101%	58,990	103%	68,000
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	2314	CERTIFICATE (	050	PERSON	5,188	1,420	27%	5,338	27%	51,399	29,036	56%	52,885	55%	57,500
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	2315	FINANCIAL RE	050	PERSON	3,644	2,123	58%	3,551	60%	33,746	36,460	108%	32,882	111%	37,600
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	2926	OPERATIONS	050	PERSON	37,960	20,631	54%	54,155	38%	425,234	450,475	106%	606,661	74%	661,018
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	3100	ADMIN-DIV OF	050	PERSON	0	0	0%	258	0%	0	0	0%	2,842	0%	3,100
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	3101	PUPIL TRANSP	050	PERSON	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION OF	3109	INTERNATL RE	050	PERSON	0	0	0%	833	0%	0	7,834	0%	9,167	85%	10,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	2305	COMMERCIAL	050	PERSON	0	0	0%	167	0%	0	156	0%	1,833	9%	2,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	2927	STATE POLICE	050	PERSON	16,973	22,570	133%	19,292	117%	236,883	206,366	87%	269,243	77%	287,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	3106	MCSAP GRANT	050	PERSON	0	0	0%	3,750	0%	0	5,107	0%	41,250	12%	45,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	4003	TRAFFIC BURE	050	PERSON	3,832	2,173	57%	10,808	20%	30,304	49,017	162%	85,463	57%	100,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	4005	AUXILIARY PO	050	PERSON	26,040	25,451	98%	28,274	90%	256,398	270,472	105%	278,389	97%	305,542
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	4010	ENFORCEMEN	050	PERSON	0	0	0%	0	0%	0	-200	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	4012	N.L.E.T.S.	050	PERSON	0	0	0%	1,354	0%	0	5,744	0%	14,889	39%	16,242
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	4022	STATE POLICE	050	PERSON	11,280	4,242	38%	14,516	29%	126,774	109,687	87%	163,147	67%	175,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION OF	8241	TOXICOLOGY	050	PERSON	2,884	0	0%	19,000	0%	4,326	25,381	587%	28,500	89%	47,500
2020		23	SAFETY	023	SAFE	PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			489,584	342,689	70%	845,298	41%	5,109,079	5,128,110	100%	8,586,134	60%	9,545,277
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	0843	DEPT OF SAFE	018	OVERTIM	0	0	0%	415	0%	0	0	0%	4,563	0%	4,978
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	1118	HOMELAND ST	018	OVERTIM	0	3,989	0%	11,046	36%	8,704	17,667	203%	100,616	18%	132,557
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	1123	SP INTELLIGEN	018	OVERTIM	0	-84	0%	0	0%	0	675	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	4192	HLS EXERCISE	018	OVERTIM	0	0	0%	415	0%	0	0	0%	4,569	0%	4,984
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	4195	HOMELAND SE	018	OVERTIM	47	581	1,225%	1,062	55%	3,170	3,107	98%	71,021	4%	77,572
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	5003	AERIAL LIFT S	018	OVERTIM	2,287	154	7%	2,976	5%	9,326	5,550	60%	12,136	46%	13,500
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	5409	HLS TRAINING	018	OVERTIM	0	0	0%	411	0%	0	0	0%	4,521	0%	4,932
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	7541	NHTSA GRANT	018	OVERTIM	0	-389	0%	1,250	-31%	0	433	0%	13,750	3%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	7543	410 ALCOHOL-	018	OVERTIM	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	8896	BROADBAND C	018	OVERTIM	0	0	0%	8,258	0%	0	0	0%	90,834	0%	99,092
2020	010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF	2310	BUSINESS OFF	018	OVERTIM	0	0	0%	0	0%	0	-129	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF	2318	PETROLEUM P	018	OVERTIM	8	0	0%	69	0%	209	51	24%	1,800	3%	1,800
2020	010	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF	4244	DYED FUEL EV	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	1110	DRIVER - SAFE	018	OVERTIM	862	0	0%	1,932	0%	4,762	4,414	93%	9,167	48%	10,000
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	3765	FATAL ACCIDE	018	OVERTIM	0	0	0%	583	0%	2,222	23	1%	7,000	0%	7,000
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	7467	DMV CRASH D	018	OVERTIM	-1,733	0	0%	771	0%	20,455	8,472	41%	9,254	92%	9,254
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	8200	MOTORCYCLE	018	OVERTIM	505	325	64%	1,020	32%	5,991	8,196	137%	12,099	68%	14,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	1223	SEX OFFENDE	018	OVERTIM	1,223	91	7%	1,373	7%	29,833	31,213	105%	33,495	93%	35,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	1237	BORDER ENFO	018	OVERTIM	6,174	0	0%	9,032	0%	30,056	24,602	82%	43,968	56%	48,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	1876	COLD CASE UN	018	OVERTIM	7,376	310	4%	6,807	5%	14,702	3,652	25%	13,568	27%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	2063	SUBSTANCE A	018	OVERTIM	0	25,491	0%	17,856	143%	71,615	134,392	188%	214,275	63%	214,275
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	2064	SUBSTANCE A	018	OVERTIM	27,357	2,831	10%	27,982	10%	239,527	165,655	69%	244,991	68%	300,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	2211	HWY SFTY EQ	018	OVERTIM	1,934	3,295	170%	1,731	190%	10,433	13,880	133%	9,337	149%	11,334
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	2368	NH STATE POL	018	OVERTIM	342	0	0%	413	0%	36,615	24,539	67%	44,237	55%	50,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	2369	NHSP JOIN TH	018	OVERTIM	0	0	0%	3,750	0%	63	28	45%	272	10%	45,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	2913	PERMITS AND	018	OVERTIM	2,762	4,801	174%	2,817	170%	27,558	42,193	153%	28,107	150%	30,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	3103	NEW ENTRANT	018	OVERTIM	223	0	0%	747	0%	4,580	259	6%	13,750	2%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	3116	HIGH PRIORIT	018	OVERTIM	1,460	0	0%	1,757	0%	17,526	19,905	114%	19,250	103%	21,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	3117	SEX OFFENDE	018	OVERTIM	4,559	1,521	33%	13,562	11%	58,103	38,393	66%	172,845	22%	200,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	3127	BACKLOG RED	018	OVERTIM	5,522	3,358	61%	11,844	28%	32,654	51,977	159%	70,040	74%	72,500
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	3131	COVERDELL N	018	OVERTIM	0	0	0%	1,250	0%	0	7,531	0%	13,750	55%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	3345	NHDOJ Grants	018	OVERTIM	4,557	0	0%	4,573	0%	11,395	4,932	43%	7,437	66%	8,113
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	3894	SP AGENCY IN	018	OVERTIM	0	0	0%	8,333	0%	0	8,775	0%	91,667	10%	100,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4003	TRAFFIC BURE	018	OVERTIM	6,915	1,159	17%	0	0%	9,394	1,995	21%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4008	OUTSIDE DET	018	OVERTIM	696	72	10%	1,598	5%	10,344	24,038	232%	23,755	101%	25,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4010	ENFORCEMEN	018	OVERTIM	0	0	0%	0	0%	0	1,834	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4013	STATE POLICE	018	OVERTIM	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4017	FEDERAL FOR	018	OVERTIM	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4019	CRIMINAL REC	018	OVERTIM	6,200	87	1%	6,491	1%	88,564	78,378	88%	92,723	85%	100,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4176	SEACOAST SE	018	OVERTIM	591	54	9%	1,455	4%	6,102	13,459	221%	15,023	90%	16,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4215	NHH SECURITY	018	OVERTIM	8,721	3,595	41%	10,517	34%	78,462	87,692	112%	94,623	93%	100,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4343	DRUG ERADIC	018	OVERTIM	15,996	0	0%	20,612	0%	169,144	134,714	80%	217,946	62%	260,570
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4690	DARE-DONATI	018	OVERTIM	0	0	0%	208	0%	2,284	2,134	93%	2,500	85%	2,500
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	5001	WATERCRAFT	018	OVERTIM	4,297	1,484	35%	9,966	15%	30,775	32,935	107%	71,370	46%	81,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	5046	RECREATIONA	018	OVERTIM	876	0	0%	9,462	0%	3,459	36,352	1,051%	37,351	97%	49,469
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	5070	NHSP DISTRA	018	OVERTIM	7,754	0	0%	11,506	0%	58,670	35,627	61%	87,060	41%	96,637
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	5412	DETECTIVE BU	018	OVERTIM	125,745	40,344	32%	140,353	29%	627,046	529,892	85%	699,889	76%	740,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	7477	OPERATION S	018	OVERTIM	5,699	0	0%	5,172	0%	62,771	42,252	67%	56,964	74%	63,343
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	7479	ENFORCEMEN	018	OVERTIM	7,466	0	0%	9,239	0%	133,165	99,347	75%	164,795	60%	182,410
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	7482	DWI PATROLS	018	OVERTIM	17,535	122	1%	31,477	0%	228,585	227,736	100%	410,327	56%	449,857
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	8239	URINE & CODI	018	OVERTIM	763	-475	-45%	1,056	-45%	7,153	1,651	23%	9,904	17%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	1232	DECLARED DI	018	OVERTIM	111	113,217	102,061%	25,481	444%	2,405	353,396	14,693%	552,500	64%	552,500
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	2740	EMERGENCY N	018	OVERTIM	13,107	30,445	232%	17,328	176%	135,280	146,859	109%	178,854	82%	195,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	2748	RIM - C	018	OVERTIM	448	0	0%	633	0%	4,595	310	7%	6,491	5%	7,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	2760	SEABROOK ST	018	OVERTIM	2,598	144	6%	6,621	2%	8,849	12,633	143%	22,552	56%	25,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	2770	VERMONT YAN	018	OVERTIM	0	0	0%	0	0%	177	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	2920	HAZARD MITIG	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	4393	PRE-DISASTER	018	OVERTIM	0	0	0%	739	0%	0	0	0%	8,127	0%	8,866
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	7484	INFORMATION	018	OVERTIM	1,769	9,120	516%	10,662	86%	4,055	25,984	641%	24,439	106%	31,524
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	8192	100% EMPG-SS	018	OVERTIM	-210	1,047	0%	0	0%	0	1,035	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND S	8240	BIOTERRORIS	018	OVERTIM	124	0	0%	161	0%	1,111	1,033	93%	1,447	71%	1,500
2020	010	23	SAFETY	023	SAFE	OVER	2365	EMERGENCY	1395	BUR OF EMER	018	OVERTIM	14,236	16,535	116%	18,990	87%	181,928	199,825	110%	242,675	82%	260,000
2020	010	23	SAFETY	023	SAFE	OVER	2365	EMERGENCY	4001	COMMUNICATI	018	OVERTIM	6,151	3,997	65%	5,724	70%	70,840	68,298	96%	65,919	104%	73,000
2020	010	23	SAFETY	023	SAFE	OVER	2365	EMERGENCY	4966	BTOP/BROADB	018	OVERTIM	134	1,153	860%	104	1,114%	6,985	6,610	95%	5,389	123%	7,000
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAND	4065	FIRE STANDAR	018	OVERTIM	10,949	8,250	75%	13,401	62%	72,987	58,377	80%	89,331	65%	105,000
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAND	4457	NAT'L FIRE AC	018	OVERTIM	0	210	0%	0	0%	80	210	261%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAND	4652	FIRE STANDAR	018	OVERTIM	92	0	0%	10,000	0%	92	331	361%	10,000	3%	10,000
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAND	4689	NFA REVOLVIN	018	OVERTIM	0	0	0%	58	0%	379	684	181%	700	98%	700
2020	010	23	SAFETY	023	SAFE	OVER	2380	FIRE SAFET	5006	MECHANICAL S	018	OVERTIM	2,478	3,813	154%	3,832	100%	9,214	13,595	148%	14,245	95%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2380	FIRE SAFET	5007	MODULAR BUI	018	OVERTIM	452	0	0%	336	0%	1,038	122	12%	773	16%	1,000
2020	010	23	SAFETY	023	SAFE	OVER	2380	FIRE SAFET	6631	FIRE SAFETY A	018	OVERTIM	17,501	12,464	71%	30,014	42%	126,797	163,437	129%	217,462	75%	249,250
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	2300	OFFICE OF TH	018	OVERTIM	1,457	674	46%	745	90%	23,145	14,442	62%	11,840	122%	13,000
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	2304	BUREAU OF HE	018	OVERTIM	0	0	0%	833	0%	5,870	2,789	48%	6,584	42%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	2321	GRANTS COOR	018	OVERTIM	0	0	0%	0	0%	1,038	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	7546	HIGHWAY SAF	018	OVERTIM	1,112	6,216	559%	1,180	527%	4,487	6,518	145%	4,759	137%	5,000
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF C	9002	LEGAL UNIT	018	OVERTIM	0	798	0%	2,333	34%	0	26,396	0%	25,667	103%	28,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF	2310	BUSINESS OFF	018	OVERTIM	7,649	1,923	25%	5,462	35%	79,068	52,855	67%	56,463	94%	67,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF	2316	CENTRAL MAIN	018	OVERTIM	1,016	-6	-1%	892	-1%	10,770	4,274	40%	9,451	45%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF	2319	COPY CENTER	018	OVERTIM	97	0	0%	148	0%	3,313	2,622	79%	4,583	57%	5,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF	2320	EQUIPMENT C	018	OVERTIM	487	804	165%	673	120%	6,941	7,865	113%	9,582	82%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF	3110	ROAD TOLL AD	018	OVERTIM	292	97	33%	595	16%	4,494	2,516	56%	9,148	28%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION OF	3120	ROAD TOLL AU	018	OVERTIM	0	0	0%	258	0%	242	386	159%	3,100	12%	3,100
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	2311	DRIVER LICEN	018	OVERTIM	3,907	2,025	52%	3,684	55%	16,957	11,574	68%	15,989	72%	17,000
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	2312	MOTOR VEHIC	018	OVERTIM	2,748	54	2%	3,692	1%	31,321	37,799	121%	42,074	90%	47,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	2314	CERTIFICATE (	018	OVERTIM	11,498	0	0%	11,546	0%	94,046	98,019	104%	94,439	104%	100,900
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	2315	FINANCIAL RE	018	OVERTIM	10,531	1,468	14%	10,177	14%	92,807	71,364	77%	89,686	80%	100,425
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	2926	OPERATIONS	018	OVERTIM	16,967	3,684	22%	17,754	21%	173,277	192,199	111%	181,315	106%	200,000
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	3100	ADMIN-DIV OF	018	OVERTIM	898	23	3%	625	4%	16,043	12,096	75%	11,171	108%	12,000
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	3101	PUPIL TRANSP	018	OVERTIM	81	0	0%	107	0%	4,153	1,088	26%	5,500	20%	5,500
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	3109	INTERNATL RE	018	OVERTIM	29	0	0%	173	0%	1,519	6,269	413%	8,937	70%	10,000
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION OF	8107	REFLECTORIZ	018	OVERTIM	2,299	419	18%	3,804	11%	20,029	6,901	34%	33,148	21%	35,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	2305	COMMERCIAL	018	OVERTIM	12,520	-476	-4%	23,205	-2%	48,268	38,880	81%	68,750	57%	75,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	2927	STATE POLICE	018	OVERTIM	5,281	14,989	284%	7,417	202%	203,714	229,791	113%	286,100	80%	308,999
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	3106	MCSAP GRANT	018	OVERTIM	3,013	293	10%	4,623	6%	53,597	81,435	152%	82,222	99%	95,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4003	TRAFFIC BURE	018	OVERTIM	90,290	60,185	67%	130,608	46%	695,626	701,324	101%	1,006,253	70%	1,024,500
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4010	ENFORCEMEN	018	OVERTIM	51,147	13,890	27%	87,413	16%	357,143	333,283	93%	536,044	62%	584,775
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4011	HAMPTON BEA	018	OVERTIM	0	0	0%	5,833	0%	56,800	58,131	102%	57,974	100%	70,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4012	N.L.E.T.S.	018	OVERTIM	0	0	0%	0	0%	5,828	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4014	STATE POLICE	018	OVERTIM	8,448	388	5%	15,623	2%	108,427	123,524	114%	200,524	62%	205,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4022	STATE POLICE	018	OVERTIM	11,178	4,627	41%	18,788	25%	60,710	54,489	90%	102,044	53%	126,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	4565	J-ONE	018	OVERTIM	0	0	0%	417	0%	0	1,382	0%	4,583	30%	5,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION OF	8241	TOXICOLOGY I	018	OVERTIM	2,653	71	3%	2,664	3%	29,348	8,615	29%	29,478	29%	34,000
2020		23	SAFETY	023	SAFE	OVERTIME TOTALS				CATEGORY TOTALS			590,256	405,255	69%	911,253	44%	4,991,214	5,211,984	104%	7,815,112	67%	8,549,215
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	0843	DEPT OF SAFE	060	BENEFIT	0	0	0%	109	0%	-121	0	0%	1,198	0%	1,307
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	1118	HOMELAND ST	060	BENEFIT	0	979	0%	2,731	36%	2,550	4,413	173%	25,668	17%	32,768
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	1123	SP INTELLIGEN	060	BENEFIT	1,638	6,288	384%	2,489	253%	41,289	60,700	147%	62,739	97%	65,228
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	2395	NH MOTOR VE	060	BENEFIT	19	0	0%	501	0%	38	92	240%	1,000	9%	1,000
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	3313	IGNITION INTE	060	BENEFIT	200	157	79%	279	56%	3,080	1,805	59%	4,303	42%	4,569
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	4192	HLS EXERCISE	060	BENEFIT	0	0	0%	82	0%	0	0	0%	904	0%	986
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	4195	HOMELAND SE	060	BENEFIT	230	429	186%	20,337	2%	2,055	2,614	127%	181,311	1%	206,370
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	5003	AERIAL LIFT S/	060	BENEFIT	5,729	5,349	93%	5,868	91%	65,226	65,566	101%	66,802	98%	72,457
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	5125	HEARINGS-HS/	060	BENEFIT	5,157	4,863	94%	13,352	36%	29,534	46,798	158%	76,472	61%	90,655
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	5409	HLS TRAINING	060	BENEFIT	391	0	0%	953	0%	1,499	2,140	143%	3,656	59%	8,878
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	7541	NHTSA GRANT	060	BENEFIT	5,295	4,175	79%	8,483	49%	53,862	65,239	121%	86,294	76%	95,028
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	7543	410 ALCOHOL-	060	BENEFIT	0	0	0%	816	0%	0	0	0%	8,978	0%	9,794
2020	010	23	SAFETY	023	SAFE	BENEI	2310	OFFICE OF (	8896	BROADBAND G	060	BENEFIT	0	0	0%	9,884	0%	0	0	0%	108,726	0%	118,610
2020	010	23	SAFETY	023	SAFE	BENEI	2320	DIVISION OF	2310	BUSINESS OFF	060	BENEFIT	0	0	0%	0	0%	0	-25	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENEI	2320	DIVISION OF	2318	PETROLEUM P	060	BENEFIT	2,774	5,085	183%	4,381	116%	39,252	33,201	85%	62,000	54%	67,457
2020	010	23	SAFETY	023	SAFE	BENEI	2320	DIVISION OF	4244	DYED FUEL EV	060	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENEI	2330	DIVISION OF	1110	DRIVER - SAFE	060	BENEFIT	6,374	3,023	47%	5,681	53%	81,801	59,387	73%	72,906	81%	78,470
2020	010	23	SAFETY	023	SAFE	BENEI	2330	DIVISION OF	2315	FINANCIAL RE	060	BENEFIT	0	0	0%	0	0%	69	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENEI	2330	DIVISION OF	2394	ARBITRATION	060	BENEFIT	11	0	0%	58	0%	92	116	127%	465	25%	601
2020	010	23	SAFETY	023	SAFE	BENEI	2330	DIVISION OF	3765	FATAL ACCIDE	060	BENEFIT	743	1,394	188%	1,073	130%	9,041	16,478	182%	13,060	126%	13,918
2020	010	23	SAFETY	023	SAFE	BENEI	2330	DIVISION OF	7467	DMV CRASH D/	060	BENEFIT	-21	208	0%	437	48%	5,142	4,699	91%	4,930	95%	5,242
2020	010	23	SAFETY	023	SAFE	BENEI	2330	DIVISION OF	8200	MOTORCYCLE	060	BENEFIT	8,002	6,117	76%	8,941	68%	86,408	80,182	93%	96,550	83%	106,284
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	1223	SEX OFFENDE	060	BENEFIT	347	46	13%	311	15%	8,517	8,818	104%	7,637	115%	8,000
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	1237	BORDER ENFO	060	BENEFIT	1,878	0	0%	2,689	0%	9,186	7,306	80%	13,155	56%	14,365
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	1876	COLD CASE UN	060	BENEFIT	4,612	7,056	153%	6,948	102%	44,958	54,070	120%	67,726	80%	72,004
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	2063	SUBSTANCE A	060	BENEFIT	0	7,546	0%	6,631	114%	14,102	35,475	252%	79,575	45%	79,575
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	2064	SUBSTANCE A	060	BENEFIT	18,209	19,562	107%	26,537	74%	208,915	301,314	144%	304,465	99%	343,187
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	2211	HWY SFTY EQI	060	BENEFIT	381	643	169%	450	143%	2,054	2,707	132%	2,423	112%	2,942
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	2368	NH STATE POL	060	BENEFIT	99	0	0%	124	0%	10,630	6,814	64%	13,307	51%	14,940
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	2369	NHSP JOIN THI	060	BENEFIT	0	0	0%	1,121	0%	19	8	44%	90	9%	13,446
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	2913	PERMITS AND	060	BENEFIT	9,831	10,791	110%	10,322	105%	116,585	123,336	106%	122,401	101%	132,693
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	3103	NEW ENTRANT	060	BENEFIT	2,804	2,893	103%	2,801	103%	40,979	36,437	89%	40,940	89%	45,962
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	3116	HIGH PRIORIT	060	BENEFIT	451	0	0%	528	0%	5,421	5,872	108%	5,794	101%	6,321
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	3117	SEX OFFENDE	060	BENEFIT	1,387	435	31%	4,399	10%	16,981	10,699	63%	53,843	20%	62,055
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	3127	BACKLOG RED	060	BENEFIT	1,077	643	60%	2,412	27%	6,330	9,987	158%	14,171	70%	14,685
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	3131	COVERDELL N	060	BENEFIT	0	0	0%	245	0%	0	1,412	0%	2,692	52%	2,937
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	3345	NHDOJ Grants	060	BENEFIT	3,174	28	1%	144	19%	25,741	1,486	6%	1,171	127%	1,174
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	3894	SP AGENCY IN	060	BENEFIT	0	-2,556	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	4003	TRAFFIC BURE	060	BENEFIT	1,717	293	17%	0	0%	2,401	507	21%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	4008	OUTSIDE DETA	060	BENEFIT	51,346	64,930	126%	71,819	90%	557,524	605,951	109%	779,817	78%	883,868
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	4013	STATE POLICE	060	BENEFIT	0	0	0%	125	0%	0	0	0%	1,370	0%	1,494
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	4017	FEDERAL FOR	060	BENEFIT	0	0	0%	249	0%	0	0	0%	2,739	0%	2,988
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	4019	CRIMINAL REC	060	BENEFIT	61,438	52,255	85%	64,013	82%	710,393	679,262	96%	740,163	92%	804,451
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	4176	SEACOAST SE	060	BENEFIT	4,696	5,453	116%	5,346	102%	55,341	63,724	115%	63,010	101%	68,419
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	4215	NHH SECURIT	060	BENEFIT	30,073	29,890	99%	40,061	75%	344,680	391,234	114%	459,153	85%	498,989
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	4343	DRUG ERADIC	060	BENEFIT	4,933	0	0%	8,260	0%	51,675	39,959	77%	86,532	46%	103,519
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	4690	DARE-DONATI	060	BENEFIT	0	0	0%	60	0%	704	637	91%	720	89%	720
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	5001	WATERCRAFT	060	BENEFIT	39,712	43,491	110%	45,535	96%	467,223	511,034	109%	535,725	95%	581,928
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	5046	RECREATIONA	060	BENEFIT	5,592	7,602	136%	37,358	20%	66,628	98,597	148%	445,144	22%	493,119
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	5070	NHSP DISTRA	060	BENEFIT	2,240	0	0%	3,597	0%	16,972	10,032	59%	27,251	37%	29,968
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	5412	DETECTIVE BU	060	BENEFIT	236,141	234,643	99%	257,599	91%	2,536,571	2,732,384	108%	2,767,062	99%	3,003,220
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	7477	OPERATION S/	060	BENEFIT	1,636	0	0%	1,566	0%	18,530	11,992	65%	17,735	68%	19,746
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	7479	ENFORCEMEN	060	BENEFIT	2,200	0	0%	2,819	0%	39,283	27,901	71%	50,328	55%	55,598
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	7482	DWI PATROLS	060	BENEFIT	5,044	36	1%	9,064	0%	66,914	64,670	97%	120,230	54%	131,495
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	7498	HSEM GRANTS	060	BENEFIT	161	0	0%	148	0%	1,821	548	30%	1,681	33%	1,912
2020	010	23	SAFETY	023	SAFE	BENEI	2340	DIVISION OF	8239	URINE & CODIS	060	BENEFIT	8,669	7,017	81%	7,800	90%	101,673	86,473	85%	91,478	95%	99,810
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	0813	DR 4026-TS IRI	060	BENEFIT	0	0	0%	0	0%	27	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	0859	HSEM AGENCY	060	BENEFIT	0	0	0%	233	0%	0	0	0%	2,567	0%	2,800
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	1232	DECLARED DIS	060	BENEFIT	1,553	33,334	2,146%	37,431	89%	17,944	102,726	572%	432,449	24%	470,051
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	2730	DIR OF HOMEL	060	BENEFIT	70	2,418	3,448%	430	562%	1,556	29,091	1,870%	9,547	305%	9,547
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	2740	EMERGENCY N	060	BENEFIT	79,644	68,738	86%	81,387	84%	857,820	801,268	93%	876,595	91%	958,026
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	2748	RIM - C	060	BENEFIT	88	0	0%	124	0%	902	60	7%	1,271	5%	1,371
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	2760	SEABROOK ST	060	BENEFIT	982	2,263	230%	4,392	52%	6,793	31,333	461%	30,371	103%	33,076
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	2770	VERMONT YAN	060	BENEFIT	277	337	121%	297	113%	4,429	3,452	78%	4,748	73%	5,130
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	2920	HAZARD MITIG	060	BENEFIT	25	0	0%	29	0%	758	88	12%	870	10%	950
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	2921	HAZARD MITI (	060	BENEFIT	0	0	0%	2,750	0%	0	0	0%	30,250	0%	33,000
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	4393	PRE-DISASTER	060	BENEFIT	104	0	0%	1,191	0%	563	22	4%	6,474	0%	6,608
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	7484	INFORMATION	060	BENEFIT	9,228	11,275	122%	23,494	48%	73,937	100,147	135%	188,232	53%	211,377
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	8192	100% EMPG-SS	060	BENEFIT	934	1,134	121%	3,165	36%	11,058	11,331	102%	37,461	30%	40,626
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	8240	BIOTERRORISI	060	BENEFIT	3,047	0	0%	3,157	0%	36,231	6,227	17%	37,541	17%	40,699
2020	010	23	SAFETY	023	SAFE	BENEI	2360	HOMELND S	9004	HMEP GRANT	060	BENEFIT	0	0	0%	252	0%	0	0	0%	2,774	0%	3,026
2020	010	23	SAFETY	023	SAFE	BENEI	2365	EMERGENC	1395	BUR OF EMER	060	BENEFIT	252,470	260,749	103%	290,769	90%	3,097,663	3,184,643	103%	3,567,573	89%	3,860,238
2020	010	23	SAFETY	023	SAFE	BENEI	2365	EMERGENC	4001	COMMUNICATI	060	BENEFIT	26,330	30,182	115%	29,956	101%	303,099	319,128	105%	344,836	93%	375,172
2020	010	23	SAFETY	023	SAFE	BENEI	2365	EMERGENC	4966	BTOP/BROADB	060	BENEFIT	2,245	2,558	114%	2,262	113%	27,730	28,544	103%	27,935	102%	30,586
2020	010	23	SAFETY	023	SAFE	BENEI	2370	FIRE STAND	3340	FIRE STDS & T	060	BENEFIT	0	0	0%	196	0%	0	0	0%	2,160	0%	2,356
2020	010	23	SAFETY	023	SAFE	BENEI	2370	FIRE STAND	4065	FIRE STANDAF	060	BENEFIT	102,442	100,835	98%	112,007	90%	1,261,677	1,170,670	93%	1,379,471	85%	1,495,311

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAND	4457	NAT'L FIRE AC	060	BENEFIT	5,494	2,471	45%	7,247	34%	56,614	64,115	113%	74,681	86%	82,357
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAND	4652	FIRE STANDAR	060	BENEFIT	9,615	1,979	21%	9,862	20%	46,566	33,270	71%	47,761	70%	49,770
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAND	4689	NFA REVOLVIN	060	BENEFIT	0	0	0%	37	0%	126	215	171%	442	49%	442
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	1365	BUILDING COD	060	BENEFIT	0	0	0%	166	0%	0	0	0%	1,828	0%	1,994
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	5006	MECHANICAL S	060	BENEFIT	17,665	20,807	118%	20,131	103%	211,193	236,733	112%	240,670	98%	260,326
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	5007	MODULAR BUI	060	BENEFIT	2,297	0	0%	517	0%	16,366	38	0%	3,681	1%	4,189
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	6631	FIRE SAFETY A	060	BENEFIT	74,618	64,472	86%	81,821	79%	821,293	781,725	95%	900,570	87%	981,414
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	6931	FIRE SAFETY C	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	13,244	8,372	63%	13,675	61%	180,116	128,733	71%	185,981	69%	200,075
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF (	2304	BUREAU OF HI	060	BENEFIT	67,922	69,348	102%	71,644	97%	806,743	820,909	102%	850,946	96%	924,857
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF (	2321	GRANTS COOR	060	BENEFIT	6,136	3,001	49%	2,951	102%	73,668	35,442	48%	35,429	100%	38,387
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF (	7546	HIGHWAY SAF	060	BENEFIT	10,537	14,244	135%	11,500	124%	133,015	143,210	108%	145,176	99%	156,530
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF (	9002	LEGAL UNIT	060	BENEFIT	0	10,593	0%	13,851	76%	0	129,637	0%	152,361	85%	166,212
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION OF	2310	BUSINESS OFF	060	BENEFIT	72,065	67,259	93%	80,280	84%	858,317	832,169	97%	956,164	87%	1,036,121
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION OF	2316	CENTRAL MAIN	060	BENEFIT	9,624	8,943	93%	10,122	88%	113,296	106,565	94%	119,161	89%	129,371
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION OF	2319	COPY CENTER	060	BENEFIT	2,753	5,811	211%	3,568	163%	45,633	62,154	136%	59,139	105%	64,434
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION OF	2320	EQUIPMENT C	060	BENEFIT	32,369	33,598	104%	34,808	97%	408,071	405,719	99%	438,819	92%	473,745
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION OF	3110	ROAD TOLL AI	060	BENEFIT	24,164	23,589	98%	25,071	94%	300,670	299,310	100%	311,961	96%	337,622
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION OF	3120	ROAD TOLL AI	060	BENEFIT	23,117	22,679	98%	25,359	89%	254,075	280,129	110%	278,709	101%	304,082
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION OF	2311	DRIVER LICEN	060	BENEFIT	59,863	54,379	91%	59,488	91%	718,947	647,650	90%	714,442	91%	773,856
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION OF	2312	MOTOR VEHIC	060	BENEFIT	40,556	38,777	96%	44,553	87%	484,146	479,981	99%	531,860	90%	578,183
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION OF	2314	CERTIFICATE (	060	BENEFIT	52,064	49,948	96%	51,292	97%	611,501	624,595	102%	602,439	104%	652,888
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION OF	2315	FINANCIAL RE	060	BENEFIT	50,963	48,057	94%	55,105	87%	614,863	606,154	99%	664,836	91%	720,978
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION OF	2926	OPERATIONS	060	BENEFIT	161,831	167,102	103%	181,723	92%	1,882,595	2,043,938	109%	2,113,992	97%	2,298,305
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION OF	3100	ADMIN-DIV OF	060	BENEFIT	36,055	36,241	101%	33,718	107%	425,360	410,547	97%	397,793	103%	431,635
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION OF	3101	PUPIL TRANSP	060	BENEFIT	2,250	2,188	97%	2,370	92%	27,375	26,120	95%	28,840	91%	31,184
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION OF	3109	INTERNATL RE	060	BENEFIT	8,231	8,701	106%	5,249	166%	89,984	103,165	115%	57,386	180%	62,674
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION OF	8107	REFLECTORIZ	060	BENEFIT	8,742	11,005	126%	11,523	96%	109,790	121,109	110%	144,706	84%	155,951
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	2305	COMMERCIAL	060	BENEFIT	142,973	139,332	97%	151,478	92%	1,537,023	1,661,230	108%	1,628,452	102%	1,775,300
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	2927	STATE POLICE	060	BENEFIT	69,555	78,408	113%	79,580	99%	882,347	891,286	101%	1,009,524	88%	1,091,859
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	3106	MCSAP GRANT	060	BENEFIT	17,419	19,162	110%	19,655	97%	212,500	249,969	118%	239,776	104%	258,903
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	4003	TRAFFIC BURE	060	BENEFIT	461,934	440,044	95%	491,711	89%	5,342,433	5,209,112	98%	5,686,819	92%	6,158,275
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	4005	AUXILIARY PO	060	BENEFIT	378	369	98%	1,490	25%	3,980	3,922	99%	15,709	25%	17,140
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	4010	ENFORCEMEN	060	BENEFIT	238,728	221,077	93%	259,853	85%	2,799,414	2,754,493	98%	3,047,133	90%	3,286,249
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	4011	HAMPTON BEA	060	BENEFIT	0	0	0%	1,743	0%	17,090	16,710	98%	17,319	96%	20,916
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	4012	N.L.E.T.S.	060	BENEFIT	0	0	0%	104	0%	0	83	0%	1,139	7%	1,243
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	4014	STATE POLICE	060	BENEFIT	2,459	107	4%	3,886	3%	35,513	36,019	101%	56,129	64%	61,254
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	4022	STATE POLICE	060	BENEFIT	87,587	82,134	94%	92,950	88%	1,031,542	1,012,314	98%	1,094,700	92%	1,187,305
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	4565	J-ONE	060	BENEFIT	0	5,343	0%	4,803	111%	0	62,728	0%	52,830	119%	57,633
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION OF	8241	TOXICOLOGY I	060	BENEFIT	29,193	25,816	88%	31,160	83%	345,873	280,112	81%	369,175	76%	400,801
2020		23	SAFETY	023	SAFE	BENEFITS TOTALS				CATEGORY TOTALS			2,858,232	2,829,941	99%	3,297,096	86%	33,170,261	33,764,092	102%	38,059,092	89%	41,389,562
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF (	1118	HOMELAND ST	046	CONSUL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF (	4195	HOMELAND SE	046	CONSUL	0	0	0%	50,581	0%	0	0	0%	556,396	0%	606,977
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF (	5410	HLS EQUIPMEN	046	CONSUL	0	0	0%	45,833	0%	0	0	0%	504,167	0%	550,000
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF (	7541	NHTSA GRANT	046	CONSUL	15,517	0	0%	335	0%	36,846	0	0%	796	0%	796
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF (	8896	BROADBAND C	046	CONSUL	0	0	0%	46,061	0%	0	0	0%	506,671	0%	552,732
2020	010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF	1110	DRIVER - SAFE	046	CONSUL	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF	7468	CDLIS DATA IM	046	CONSUL	0	0	0%	0	0%	264,814	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF	2211	HWY SFTY EQ	046	CONSUL	0	0	0%	14,667	0%	0	0	0%	161,333	0%	176,000
2020	010	23	SAFETY	023	SAFE	CONS	2340	DIVISION OF	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 S	2740	EMERGENCY N	046	CONSUL	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	23	SAFETY	023	SAFE	CONS	2360	HOMELND S	2760	SEABROOK ST	046	CONSUL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGENCY	1395	BUR OF EMER	046	CONSUL	1,200	2,400	200%	6,027	40%	12,000	15,810	132%	60,271	26%	66,600
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGENCY	4001	COMMUNICATI	046	CONSUL	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGENCY	4966	BTOP/BROADB	046	CONSUL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	23	SAFETY	023	SAFE	CONS	2370	FIRE STAND	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 STAND	4065	FIRE STANDAR	046	CONSUL	0	0	0%	1,458	0%	0	0	0%	16,042	0%	17,500
2020	010	23	SAFETY	023	SAFE	CONS	2380	FIRE SAFET	6631	FIRE SAFETY A	046	CONSUL	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	23	SAFETY	023	SAFE	CONS	2330	DIVISION OF	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			16,717	2,400	14%	168,187	1%	328,670	15,810	5%	1,842,549	1%	2,009,287
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	0843	DEPT OF SAFE	020	CURREN	0	0	0%	24	0%	0	0	0%	261	0%	285
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	1118	HOMELAND ST	020	CURREN	7,242	0	0%	29,792	0%	32,869	40,379	123%	135,208	30%	144,798
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	1123	SP INTELLIGEN	020	CURREN	2	0	0%	22	0%	60	2	4%	579	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%	642	0%	700
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	3313	IGNITION INTE	020	CURREN	375	0	0%	1,086	0%	466	0	0%	1,350	0%	1,350
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	4192	HLS EXERCISE	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 SE	020	CURREN	852	153	18%	5,814	3%	5,466	2,222	41%	37,311	6%	41,939
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	5003	AERIAL LIFT S	020	CURREN	39	174	445%	36	488%	4,999	2,352	47%	4,553	52%	4,922
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	5125	HEARINGS-HS	020	CURREN	4	0	0%	123	0%	4	5	117%	123	4%	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 GRANT	020	CURREN	447	0	0%	91,376	0%	3,798	1,521	40%	775,973	0%	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%	34,833	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%	188	0%	205
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	8896	BROADBAND C	020	CURREN	0	4	0%	373	1%	80	24	30%	4,475	1%	4,475
2020	010	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	2318	PETROLEUM P	020	CURREN	25	45	183%	139	33%	553	573	104%	3,099	18%	3,226
2020	010	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	4244	DYED FUEL EV	020	CURREN	1,250	0	0%	0	0%	1,250	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	1110	DRIVER - SAFE	020	CURREN	119	22	19%	282	8%	25,538	41,340	162%	60,444	68%	60,890
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	2394	ARBITRATION	020	CURREN	86	33	38%	149	22%	500	494	99%	871	57%	1,535
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	3765	FATAL ACCIDE	020	CURREN	11	0	0%	40	0%	388	33	9%	1,424	2%	1,455
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	7449	MOTORCYCLE	020	CURREN	0	0	0%	6,837	0%	0	48,900	0%	75,209	65%	82,046
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	8200	MOTORCYCLE	020	CURREN	27	3,365	12,254%	49	6,914%	36,090	31,848	88%	63,961	50%	69,850
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	1237	BORDER ENFO	020	CURREN	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	1842	PRELIMINARY	020	CURREN	0	0	0%	1,438	0%	0	0	0%	15,813	0%	17,250
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	1876	COLD CASE UN	020	CURREN	178	-9	-5%	575	-2%	1,461	1,531	105%	4,723	32%	6,025
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	2039	GIFT FOR K-9	020	CURREN	0	0	0%	111	0%	0	0	0%	1,219	0%	1,330
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	2064	SUBSTANCE A	020	CURREN	0	1,212	0%	1,103	110%	35	5,434	15,752%	12,136	45%	13,239
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	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 OF	2913	PERMITS AND	020	CURREN	447	1,228	275%	1,256	98%	22,309	22,783	102%	62,706	36%	71,227
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	3103	NEW ENTRANT	020	CURREN	2	0	0%	3	0%	818	270	33%	1,022	26%	1,025
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	3116	HIGH PRIORIT	020	CURREN	0	0	0%	358	0%	0	0	0%	3,942	0%	4,300
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	3127	BACKLOG RED	020	CURREN	18,554	39,851	215%	33,777	118%	102,142	93,681	92%	185,946	50%	193,428
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	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 OF	3131	COVERDELL N	020	CURREN	0	0	0%	1,065	0%	0	6,255	0%	11,715	53%	12,780
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	3345	NHDOJ Grants	020	CURREN	20	0	0%	0	0%	20	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 MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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 OF	3894	SP AGENCY IN	020	CURREN	0	0	0%	175	0%	7,088	2,096	30%	2,100	100%	2,100
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4008	OUTSIDE DET	020	CURREN	2	865	38,595%	3	25,059%	3,622	5,587	154%	5,571	100%	7,375
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4013	STATE POLICE	020	CURREN	0	0	0%	42	0%	168	0	0%	500	0%	500
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4017	FEDERAL FOR	020	CURREN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4019	CRIMINAL REC	020	CURREN	2,826	8,829	312%	2,900	304%	57,372	53,839	94%	58,880	91%	71,490
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4176	SEACOAST SE	020	CURREN	4	2,162	48,150%	6	38,469%	13,486	17,392	129%	16,884	103%	20,051
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4215	NHH SECURIT	020	CURREN	986	1,939	197%	811	239%	32,918	17,239	52%	27,087	64%	28,532
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4690	DARE-DONATI	020	CURREN	3,247	0	0%	4,237	0%	25,409	29,678	117%	33,151	90%	35,000
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	5001	WATERCRAFT	020	CURREN	2,218	6,745	304%	8,171	83%	102,528	82,277	80%	377,666	22%	397,995
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	5011	BOATER CERT	020	CURREN	0	540	0%	3,828	14%	0	27,250	0%	42,103	65%	45,930
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	5046	RECREATIONA	020	CURREN	36,909	25,400	69%	112,786	23%	268,224	275,570	103%	819,634	34%	935,734
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	5412	DETECTIVE BU	020	CURREN	5,588	7,165	128%	5,768	124%	139,252	119,087	86%	143,743	83%	159,466
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	8239	URINE & CODI	020	CURREN	2,331	0	0%	2,575	0%	149,190	46,301	31%	164,863	28%	201,751
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	0859	HSEM AGENC	020	CURREN	0	0	0%	0	0%	0	-10,085	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	1232	DECLARED DIS	020	CURREN	2	221,990	9,910,249%	137	162,499%	14,520	363,440	2,503%	885,562	41%	885,699
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2730	DIR OF HOME	020	CURREN	19	0	0%	13	0%	1,562	603	39%	940	64%	1,025
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2740	EMERGENCY N	020	CURREN	7,634	13,306	174%	14,895	89%	97,200	137,775	142%	189,657	73%	202,423
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2748	RIM - C	020	CURREN	1	1	100%	2	47%	3,935	3,262	83%	8,363	39%	10,250
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2760	SEABROOK ST	020	CURREN	500	226	45%	2,660	8%	3,857	11,767	305%	20,522	57%	28,057
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2770	VERMONT YAN	020	CURREN	0	0	0%	750	0%	0	29	0%	8,250	0%	9,000
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2920	HAZARD MITIG	020	CURREN	0	0	0%	40	0%	0	0	0%	435	0%	475
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2921	HAZARD MITI (	020	CURREN	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	4393	PRE-DISASTER	020	CURREN	0	0	0%	554	0%	0	5,123	0%	6,097	84%	6,651
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	7484	INFORMATION	020	CURREN	475	2,091	440%	3,274	64%	6,278	19,529	311%	43,283	45%	47,248
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	8092	100% EMPG LO	020	CURREN	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	8192	100% EMPG-SS	020	CURREN	2	0	0%	994	0%	31	2	7%	13,835	0%	14,834
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	8240	BIOTERRORISI	020	CURREN	2	0	0%	413	0%	31	342	1,098%	5,748	6%	6,163
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	9004	HMEP GRANT	020	CURREN	0	0	0%	949	0%	0	0	0%	10,439	0%	11,388
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	1393	PUBLIC RELAT	020	CURREN	11	0	0%	0	0%	861	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	1395	BUR OF EMER	020	CURREN	6,737	5,553	82%	5,671	98%	89,488	45,155	50%	75,326	60%	81,130
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	1396	NETWORK	020	CURREN	5,296	0	0%	293	0%	5,296	293	6%	293	100%	293
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	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	EMERGENC	4001	COMMUNICATI	020	CURREN	992	743	75%	1,110	67%	31,619	26,848	85%	35,381	76%	39,750
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	4966	BTOP/BROADB	020	CURREN	930	0	0%	6,998	0%	1,330	8,045	605%	10,008	80%	10,025
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STAND	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 STAND	4065	FIRE STANDAF	020	CURREN	11,200	6,227	56%	13,627	46%	142,211	96,443	68%	173,035	56%	239,277
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STAND	4457	NAT'L FIRE AC	020	CURREN	218	0	0%	484	0%	85,958	107,650	125%	190,640	56%	191,082
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STAND	4652	FIRE STANDAF	020	CURREN	101	654	648%	136	482%	61,989	18,343	30%	83,340	22%	100,904
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STAND	4689	NFA REVOLVIN	020	CURREN	0	0	0%	38	0%	0	0	0%	413	0%	450
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	1365	BUILDING COD	020	CURREN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	5006	MECHANICAL S	020	CURREN	2,594	1,160	45%	2,450	47%	19,672	13,502	69%	18,576	73%	22,225
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	5007	MODULAR BUI	020	CURREN	18	25	141%	76	33%	740	533	72%	3,147	17%	3,425
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	6631	FIRE SAFETY A	020	CURREN	5,093	2,994	59%	10,585	28%	67,268	58,581	87%	139,793	42%	163,862
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	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	1,716	339	20%	630	54%	20,978	9,661	46%	7,700	125%	10,837
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	2304	BUREAU OF HI	020	CURREN	3,416	2,300	67%	3,029	76%	30,379	28,246	93%	26,932	105%	31,232
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	2321	GRANTS COOF	020	CURREN	4	0	0%	5	0%	99	4	5%	120	4%	125
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	7546	HIGHWAY SAF	020	CURREN	778	1,222	157%	2,881	42%	2,390	3,221	135%	8,844	36%	9,320
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	8210	BENCH WARR	020	CURREN	1,195	2,088	175%	60,208	3%	1,195	4,873	408%	60,208	8%	63,735
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF (	9002	LEGAL UNIT	020	CURREN	0	305	0%	540	57%	0	1,781	0%	5,936	30%	6,476
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	2310	BUSINESS OFF	020	CURREN	1,913	3,100	162%	2,886	107%	17,380	12,285	71%	26,221	47%	29,251
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	2316	CENTRAL MAI	020	CURREN	193	73	38%	266	27%	3,060	3,030	99%	4,231	72%	5,143
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	2319	COPY CENTER	020	CURREN	-5,196	2,594	0%	892	291%	2,584	4,519	175%	10,219	44%	10,705
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	2320	EQUIPMENT C	020	CURREN	34,523	1,650	5%	10,673	15%	53,952	88,698	164%	117,401	76%	128,074
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	2325	WAREHOUSE (	020	CURREN	10,006	-39,966	-399%	6,093	-656%	21,551	-14,564	-68%	67,020	-22%	73,113
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	2328	POSTAGE	020	CURREN	10,617	12,058	114%	6,667	181%	63,384	58,055	92%	73,333	79%	80,000
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	3110	ROAD TOLL AU	020	CURREN	12,006	24,995	208%	21,353	117%	139,523	143,101	103%	248,150	58%	270,614
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION OF	3120	ROAD TOLL AU	020	CURREN	278	703	253%	389	181%	3,469	4,462	129%	4,868	92%	6,235
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	2311	DRIVER LICEN	020	CURREN	-9,729	41,158	0%	19,734	209%	169,928	220,906	130%	180,647	122%	236,810
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	2312	MOTOR VEHIC	020	CURREN	10,213	8,966	88%	12,528	72%	75,121	72,913	97%	92,150	79%	97,077
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	2314	CERTIFICATE (	020	CURREN	31,342	25,696	82%	29,284	88%	299,303	220,653	74%	279,646	79%	282,291
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	2315	FINANCIAL RE	020	CURREN	10,847	14,905	137%	13,721	109%	92,435	110,995	120%	116,925	95%	135,266
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	2926	OPERATIONS	020	CURREN	2,888	12,074	418%	2,943	410%	42,102	48,433	115%	42,909	113%	53,072
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	3098	CREDIT CARD	020	CURREN	25,377	21,996	87%	31,679	69%	224,388	239,698	107%	280,106	86%	346,000
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	3100	ADMIN-DIV OF	020	CURREN	1,153	372	32%	959	39%	17,878	7,496	42%	14,861	50%	17,576
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	3101	PUPIL TRANSP	020	CURREN	96	1,126	1,178%	543	207%	735	2,382	324%	4,174	57%	4,174
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	3109	INTERNATL RE	020	CURREN	645	2,426	376%	716	339%	10,306	7,649	74%	11,438	67%	12,326
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION OF	8107	REFLECTORIZI	020	CURREN	89,025	254,539	286%	174,683	146%	1,392,415	1,608,928	116%	2,732,186	59%	2,962,117
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	2305	COMMERCIAL	020	CURREN	1,958	2,459	126%	2,737	90%	66,532	39,866	60%	92,977	43%	100,851
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	2927	STATE POLICE	020	CURREN	291	328	113%	364	90%	6,800	4,023	59%	8,500	47%	9,219
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	3106	MCSAP GRANT	020	CURREN	3,324	227	7%	3,600	6%	13,210	5,918	45%	14,306	41%	19,117
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4003	TRAFFIC BURE	020	CURREN	34,264	29,127	85%	39,273	74%	626,014	472,798	76%	717,533	66%	790,830
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4006	AIRCRAFT TRA	020	CURREN	1,651	625	38%	3,398	18%	199,581	66,602	33%	410,805	16%	411,003
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4010	ENFORCEMEN	020	CURREN	6,555	10,081	154%	8,399	120%	111,568	116,090	104%	142,955	81%	164,939
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4018	AMMUNITION	020	CURREN	1,482	35,813	2,417%	1,923	1,862%	143,914	41,969	29%	186,761	22%	186,761
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	4022	STATE POLICE	020	CURREN	11,393	6,733	59%	14,495	46%	95,492	52,304	55%	121,493	43%	143,743
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	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 OF	4565	J-ONE	020	CURREN	0	0	0%	4	0%	0	30	0%	47	64%	51
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION OF	8241	TOXICOLOGY (	020	CURREN	18,646	7,410	40%	28,804	26%	81,950	107,595	131%	126,595	85%	143,983
2020		23	SAFETY	023	SAFE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			438,488	842,211	192%	901,896	93%	5,948,696	5,709,484	96%	11,457,930	50%	12,567,508
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	0843	DEPT OF SAFE	039	TELECOI	0	0	0%	664	0%	0	0	0%	7,300	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 S	0	0	0%	0	0%	0	-333	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1118	HOMELAND ST	024	MAINT O	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 ST	030	EQUIPME	174	2,675	1,534%	246	1,088%	459,639	20,903	5%	648,027	3%	648,027
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1118	HOMELAND ST	037	TECHNO	0	0	0%	2,437	0%	0	0	0%	26,803	0%	29,240
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1118	HOMELAND ST	038	TECHNO	0	0	0%	6,474	0%	0	48,630	0%	71,216	68%	77,690
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1118	HOMELAND ST	057	BOOKS F	0	0	0%	349	0%	0	0	0%	3,836	0%	4,185
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1118	HOMELAND ST	070	IN STATE	0	896	0%	671	134%	2,067	3,376	163%	6,404	53%	8,055
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1118	HOMELAND ST	072	GRANTS	-17,500	0	0%	96,581	0%	381,673	117,126	31%	1,158,977	10%	1,158,977
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1118	HOMELAND ST	080	OUT OF S	0	0	0%	2,313	0%	0	4,432	0%	25,442	17%	27,755
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1118	HOMELAND ST	085	INTERAG	0	0	0%	22,917	0%	0	8,863	0%	252,083	4%	275,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1118	HOMELAND ST	102	CONTRA	0	0	0%	1,758	0%	0	0	0%	19,338	0%	21,096
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1123	SP INTELLIGEN	024	MAINT O	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 INTELLIGEN	038	TECHNO	0	0	0%	3,212	0%	0	6,867	0%	35,330	19%	38,542

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1123	SP INTELLIGEN	039	TELECOI	70	0	0%	266	0%	256	162	63%	976	17%	1,065
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1123	SP INTELLIGEN	080	OUT OF	0	0	0%	433	0%	0	0	0%	4,767	0%	5,200
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	1123	SP INTELLIGEN	211	CATASTI	0	0	0%	1	0%	0	0	0%	11	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%	458	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2395	NH MOTOR VE	070	IN STATE	152	0	0%	623	0%	366	898	246%	1,500	60%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	3082	BUREAU OF HI	103	CONTRA	0	511	0%	1,173	44%	4,669	6,277	134%	14,079	45%	14,079
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	3313	IGNITION INTE	037	TECHNO	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	3313	IGNITION INTE	039	TELECOI	35	0	0%	39	0%	385	203	53%	426	48%	465
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	3313	IGNITION INTE	040	INDIREC	787	1,675	213%	1,161	144%	5,049	4,484	89%	7,444	60%	8,802
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	3313	IGNITION INTE	066	EMPLOY	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	3313	IGNITION INTE	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	3313	IGNITION INTE	080	OUT OF	0	0	0%	471	0%	758	0	0%	2,775	0%	5,650
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4192	HLS EXERCISE	021	FOOD IN	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4192	HLS EXERCISE	070	IN STATE	0	0	0%	67	0%	0	0	0%	737	0%	804
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4192	HLS EXERCISE	072	GRANTS	5,404	5,925	110%	17,803	33%	75,351	27,235	36%	248,241	11%	613,908
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4192	HLS EXERCISE	080	OUT OF	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4192	HLS EXERCISE	085	INTERAG	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	021	FOOD IN	0	0	0%	1,039	0%	131	0	0%	12,469	0%	12,469
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	022	RENTS-L	127	635	500%	1,192	53%	1,270	1,397	110%	11,918	12%	14,301
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	029	INTRA-A	8,515	0	0%	1,286	0%	100,499	0	0%	15,177	0%	16,495
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	030	EQUIPME	0	0	0%	1,168	0%	756	0	0%	14,019	0%	14,019
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	037	TECHNO	0	0	0%	2,226	0%	1,236	436	35%	26,717	2%	26,717
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	038	TECHNO	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	039	TELECOI	335	83	25%	763	11%	1,585	971	61%	3,606	27%	4,363
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	040	INDIREC	2,463	2,363	96%	38,179	6%	22,205	11,288	51%	344,131	3%	417,503
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	041	AUDIT FU	93	236	253%	904	26%	2,387	2,656	111%	23,154	11%	30,235
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	049	TRANSFI	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	057	BOOKS F	0	0	0%	285	0%	0	0	0%	3,136	0%	3,421
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	070	IN STATE	0	0	0%	964	0%	0	0	0%	10,599	0%	11,562
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	072	GRANTS	0	0	0%	95,566	0%	0	0	0%	1,051,224	0%	1,146,790
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	080	OUT OF	0	0	0%	5,231	0%	0	493	0%	57,536	1%	62,767
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	103	CONTRA	0	0	0%	145	0%	0	0	0%	1,595	0%	1,740
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	4195	HOMELAND SE	211	CATASTI	0	0	0%	1	0%	0	0	0%	6	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	024	MAINT O	0	0	0%	33	0%	0	0	0%	367	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%	206	73%	225
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	027	TRANSFI	2,337	516	22%	4,049	13%	5,554	4,763	86%	9,623	49%	14,629
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	028	TRANSFI	0	514	0%	223	230%	0	1,445	0%	2,455	59%	2,678
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	030	EQUIPME	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%	367	0%	400
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	039	TELECOI	290	42	15%	364	12%	2,665	3,380	127%	3,346	101%	3,600
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	057	BOOKS F	550	0	0%	1,000	0%	550	15	3%	1,000	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%	9,407	7,050	75%	14,276	49%	16,708
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	065	BOARD E	0	0	0%	167	0%	909	1,796	198%	1,552	116%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	066	EMPLOY	0	0	0%	75	0%	680	760	112%	900	84%	900
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	070	IN STATE	351	911	260%	1,003	91%	3,719	5,111	137%	10,641	48%	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	TRANSFI	0	0	0%	18	0%	0	216	0%	198	109%	216
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5003	AERIAL LIFT S/	211	CATASTI	0	0	0%	43	0%	0	0	0%	474	0%	517
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5125	HEARINGS-HS/	039	TELECOI	295	184	62%	1,251	15%	912	769	84%	3,868	20%	4,296
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5125	HEARINGS-HS/	040	INDIREC	5,616	1,274	23%	17,783	7%	10,189	15,627	153%	32,263	48%	46,521
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5125	HEARINGS-HS/	070	IN STATE	181	0	0%	643	0%	1,444	3,077	213%	5,147	60%	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%	17,233	0%	18,800
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5409	HLS TRAINING	030	EQUIPME	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%	13,750	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%	4,223	0%	4,607
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5409	HLS TRAINING	057	BOOKS F	0	0	0%	145	0%	0	0	0%	1,600	0%	1,745
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5409	HLS TRAINING	070	IN STATE	1,222	0	0%	2,700	0%	3,204	5,745	179%	7,078	81%	14,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5409	HLS TRAINING	072	GRANTS	15,498	20,632	133%	37,082	56%	221,988	276,433	125%	531,160	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%	1,430	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%	45,833	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%	9,213	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%	9,167	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	5410	HLS EQUIPMEI	072	GRANTS	148,203	117,327	79%	436,114	27%	1,203,044	2,166,580	180%	3,540,182	61%	4,541,209
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	021	FOOD IN	0	0	0%	5,833	0%	0	0	0%	64,167	0%	70,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	022	RENTS-L	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 GRANT	026	ORGANI	0	0	0%	17	0%	0	0	0%	188	0%	205
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	030	EQUIPME	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	040	INDIREC	0	0	0%	10,851	0%	29,740	45,285	152%	94,559	48%	130,217
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	041	AUDIT FU	0	0	0%	824	0%	1,641	1,501	91%	7,796	19%	9,892
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	057	BOOKS F	0	0	0%	75	0%	0	0	0%	825	0%	900
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	066	EMPLOY	0	0	0%	1,435	0%	2,775	720	26%	17,225	4%	17,225
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	070	IN STATE	0	0	0%	2,686	0%	84	301	360%	32,235	1%	32,235
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	072	GRANTS	111,933	36,546	33%	365,618	10%	1,519,463	1,286,390	85%	4,963,154	26%	5,600,927
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	080	OUT OF	465	613	132%	4,863	13%	8,782	2,777	32%	91,909	3%	120,010
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	085	INTERAG	0	0	0%	19,167	0%	0	0	0%	210,833	0%	230,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	102	CONTRA	0	12,215	0%	129,364	9%	21,000	128,046	610%	1,552,369	8%	1,552,369
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7541	NHTSA GRANT	211	CATASTI	0	0	0%	1	0%	0	0	0%	11	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%	1,843	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 FU	0	0	0%	522	0%	150	368	245%	2,722	14%	6,261
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7542	408 DATA PRO	070	IN STATE	0	0	0%	75	0%	0	0	0%	830	0%	905
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7542	408 DATA PRO	072	GRANTS	2,337	0	0%	44,716	0%	102,167	299,618	293%	1,954,628	15%	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%	19,067	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%	68,750	0%	75,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7542	408 DATA PRO	102	CONTRA	0	0	0%	15,618	0%	45,000	61,000	136%	187,412	33%	187,412
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%	22,917	0%	25,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7543	410 ALCOHOL-	040	INDIREC	0	0	0%	5,602	0%	3,048	10,430	342%	67,225	16%	67,225
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7543	410 ALCOHOL-	041	AUDIT FU	0	0	0%	912	0%	1,088	941	87%	8,095	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%	1,833	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7543	410 ALCOHOL-	070	IN STATE	0	0	0%	538	0%	0	0	0%	5,916	0%	6,454
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7543	410 ALCOHOL-	072	GRANTS	71,640	23,358	33%	136,727	17%	1,176,742	928,110	79%	2,245,832	41%	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%	51,018	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%	733,333	0%	800,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7543	410 ALCOHOL-	102	CONTRA	0	3,346	0%	198,877	2%	21,830	83,082	381%	2,386,519	3%	2,386,519

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
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%	188	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%	135	0%	147
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7544	SEC 2010 MOT	041	AUDIT FU	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 STATE	0	0	0%	17	0%	0	0	0%	188	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%	559	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%	45,833	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%	55,188	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
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8896	BROADBAND (	022	RENTS-L	0	0	0%	188	0%	0	238	0%	2,063	12%	2,250
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8896	BROADBAND (	030	EQUIPME	0	0	0%	142	0%	0	0	0%	1,558	0%	1,700
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8896	BROADBAND (	037	TECHNO	0	0	0%	444	0%	0	0	0%	4,881	0%	5,325
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8896	BROADBAND (	038	TECHNO	0	0	0%	657	0%	0	0	0%	7,229	0%	7,886
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8896	BROADBAND (	040	INDIREC	0	32	0%	5,942	1%	10	410	4,100%	71,300	1%	71,300
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8896	BROADBAND (	041	AUDIT FU	0	0	0%	100	0%	13	3	26%	1,194	0%	1,194
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8896	BROADBAND (	070	IN STATE	0	0	0%	293	0%	0	0	0%	3,222	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%	47,369	0%	51,675
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2318	PETROLEUM P	030	EQUIPME	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2318	PETROLEUM P	039	TELECOM	210	62	30%	263	24%	839	337	40%	1,054	32%	1,332
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2318	PETROLEUM P	066	EMPLOY	0	0	0%	44	0%	0	0	0%	486	0%	530
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2318	PETROLEUM P	070	IN STATE	0	0	0%	241	0%	571	0	0%	2,890	0%	2,890
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2318	PETROLEUM P	080	OUT OF	0	0	0%	338	0%	256	190	74%	4,050	5%	4,050
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2318	PETROLEUM P	211	CATASTF	0	0	0%	2	0%	0	0	0%	17	0%	18
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3092	INTERAGENCY	106	GOODS F	0	0	0%	500	0%	5,746	0	0%	6,000	0%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3096	SALES OF PUB	106	GOODS F	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 OF	3097	INTERAGENCY	030	EQUIPME	0	0	0%	57,600	0%	0	0	0%	633,600	0%	691,200
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3097	INTERAGENCY	106	GOODS F	0	70	0%	250	28%	1,829	1,617	88%	2,088	77%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	4244	DYED FUEL EV	040	INDIREC	0	0	0%	200	0%	858	1,339	156%	1,355	99%	2,401
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	4244	DYED FUEL EV	041	AUDIT FU	0	0	0%	2	0%	8	12	153%	14	84%	25
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	4244	DYED FUEL EV	066	EMPLOY	0	0	0%	381	0%	0	0	0%	4,194	0%	4,575
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	4244	DYED FUEL EV	080	OUT OF	0	0	0%	970	0%	8,866	10,355	117%	7,590	136%	11,639
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	030	EQUIPME	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	037	TECHNO	0	0	0%	146	0%	0	0	0%	1,604	0%	1,750
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	039	TELECOM	93	55	59%	149	37%	450	843	187%	720	117%	875
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	057	BOOKS F	0	0	0%	942	0%	17	0	0%	11,300	0%	11,300
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	064	RET PEN	1,902	1,964	103%	2,801	70%	11,781	21,169	180%	17,346	122%	22,947
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	066	EMPLOY	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	070	IN STATE	144	5	3%	416	1%	2,504	1,275	51%	5,408	24%	5,900
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	080	OUT OF	0	0	0%	196	0%	0	643	0%	2,154	30%	2,350
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	103	CONTRA	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	211	CATASTF	0	0	0%	22	0%	0	0	0%	243	0%	265
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2394	ARBITRATION	039	TELECOM	47	34	74%	75	46%	334	220	66%	541	41%	698
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2394	ARBITRATION	057	BOOKS F	0	0	0%	15	0%	10	0	0%	181	0%	181
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2394	ARBITRATION	070	IN STATE	160	0	0%	185	0%	1,068	1,443	135%	1,231	117%	1,588
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	026	ORGANIZ	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	030	EQUIPME	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	037	TECHNO	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	039	TELECOM	93	55	59%	140	39%	567	449	79%	854	53%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	040	INDIREC	0	770	0%	854	90%	4,871	5,595	115%	6,598	85%	10,248
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	041	AUDIT FU	6	2	42%	19	13%	25	21	86%	79	26%	93
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	070	IN STATE	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	080	OUT OF	0	0	0%	278	0%	2,132	3,334	156%	3,340	100%	3,340
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3765	FATAL ACCIDE	211	CATASTF	0	0	0%	1	0%	0	0	0%	6	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	7449	MOTORCYCLE	030	EQUIPME	0	0	0%	6,667	0%	0	0	0%	73,333	0%	80,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	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 OF	7449	MOTORCYCLE	057	BOOKS F	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	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 OF	7467	DMV CRASH D	040	INDIREC	1,663	870	52%	2,745	32%	4,449	5,739	129%	7,346	78%	9,200
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	7468	CDLIS DATA IM	037	TECHNO	0	0	0%	0	0%	123,744	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	7468	CDLIS DATA IM	038	TECHNO	0	0	0%	59,944	0%	0	719,326	0%	659,382	109%	719,326
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	7468	CDLIS DATA IM	041	AUDIT FU	0	0	0%	111	0%	0	0	0%	1,219	0%	1,330
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8140	CONSERVATIC	073	GRANTS	0	0	0%	154,053	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 OF	8200	MOTORCYCLE	022	RENTS-L	106	32	30%	305	10%	13,215	13,841	105%	38,230	36%	39,562
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	024	MAINT O	0	0	0%	63	0%	87	327	376%	750	44%	750
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	026	ORGANIZ	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 OF	8200	MOTORCYCLE	030	EQUIPME	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 OF	8200	MOTORCYCLE	038	TECHNO	876	0	0%	20,000	0%	876	0	0%	20,000	0%	20,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	039	TELECOM	186	119	64%	247	48%	1,257	1,026	82%	1,674	61%	2,050
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	047	OWN FO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	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 OF	8200	MOTORCYCLE	057	BOOKS F	0	0	0%	1,042	0%	3,803	3,629	95%	12,500	29%	12,500
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	062	WORKEF	0	0	0%	38	0%	19,279	450	2%	450	100%	450
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	064	RET PEN	961	320	33%	1,479	22%	9,407	3,525	37%	4,583	77%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	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 OF	8200	MOTORCYCLE	070	IN STATE	209	347	166%	323	107%	3,180	3,445	108%	3,163	109%	3,450
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	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 OF	8200	MOTORCYCLE	103	CONTRA	3,825	0	0%	80,280	0%	10,967	136,581	1,245%	230,181	59%	234,787
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	211	CATASTF	0	0	0%	168	0%	0	1,191	0%	1,843	65%	2,011
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8225	PORT AUTHOF	073	GRANTS	25,228	20,778	82%	23,536	88%	222,776	164,192	74%	207,837	79%	239,787
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1223	SEX OFFENDE	040	INDIREC	0	0	0%	580	0%	1,908	0	0%	6,960	0%	6,960
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1237	BORDER ENFO	040	INDIREC	0	0	0%	657	0%	1,458	0	0%	2,521	0%	7,886
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1237	BORDER ENFO	041	AUDIT FU	0	0	0%	6	0%	13	0	0%	24	0%	74
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1237	BORDER ENFO	070	IN STATE	0	279	0%	250	112%	283	726	257%	1,184	61%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1842	PRELIMINARY	030	EQUIPME	0	0	0%	7,813	0%	0	0	0%	85,938	0%	93,750
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1842	PRELIMINARY	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1842	PRELIMINARY	080	OUT OF	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1876	COLD CASE UN	030	EQUIPME	0	0	0%	2,474	0%	0	0	0%	27,217	0%	29,691
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1876	COLD CASE UN	038	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1876	COLD CASE UN	039	TELECOM	0	0	0%	150	0%	0	0	0%	1,650	0%	1,800
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1876	COLD CASE UN	066	EMPLOY	0	0	0%	300	0%	0	0	0%	3,300	0%	3,600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1876	COLD CASE UN	070	IN STATE	0	-250	0%	408	-61%	2,558	-1,538	-60%	4,900	-31%	4,900
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1876	COLD CASE UN	080	OUT OF	0	0	0%	976	0%	5,107	786	15%	11,715	7%	11,715
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1876	COLD CASE UN	103	CONTRA	0	200	0%	2,044	10%	7,074	6,092	86%	18,129	34%	24,532
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	1876	COLD CASE UN	211	CATASTF	0	0	0%	43	0%	0	0	0%	468	0%	511

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	030	EQUIPME	0	0	0%	4,937	0%	185,521	2,711	1%	59,238	5%	59,238
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	038	TECHNO	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	039	TELECOM	0	119	0%	743	16%	0	475	0%	8,168	6%	8,910
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	066	EMPLOY	0	0	0%	417	0%	0	1,200	0%	4,583	26%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	070	IN STATE	10	9,834	98,336%	43	23,078%	11,238	40,602	361%	43,725	93%	47,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	073	GRANTS	176,238	0	0%	30,229	0%	1,258,251	222,444	18%	215,819	103%	222,445
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	080	OUT OF	0	0	0%	1,979	0%	0	812	0%	21,771	4%	23,750
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	103	CONTRA	0	0	0%	1,170	0%	0	213	0%	12,870	2%	14,040
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	211	CATASTF	0	0	0%	68	0%	0	0	0%	743	0%	811
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	030	EQUIPME	0	0	0%	0	0%	253,213	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	037	TECHNO	0	0	0%	325	0%	0	3,900	0%	3,575	109%	3,900
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	038	TECHNO	0	0	0%	1,035	0%	0	12,400	0%	11,385	109%	12,420
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	040	INDIREC	0	0	0%	303	0%	4,049	0	0%	2,536	0%	3,640
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	066	EMPLOY	0	0	0%	1,494	0%	0	2,190	0%	16,431	13%	17,925
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	070	IN STATE	0	0	0%	715	0%	0	0	0%	7,860	0%	8,575
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	080	OUT OF	0	0	0%	1,130	0%	3,021	3,617	120%	9,064	40%	13,565
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2368	NH STATE POL	040	INDIREC	0	0	0%	649	0%	5,116	0	0%	7,793	0%	7,793
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2369	NHSP JOIN TH	040	INDIREC	0	0	0%	585	0%	9	0	0%	43	0%	7,014
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2913	PERMITS AND	022	RENTS-L	226	687	304%	362	190%	2,488	2,863	115%	3,978	72%	3,978
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2913	PERMITS AND	030	EQUIPME	0	0	0%	167	0%	0	409	0%	1,833	22%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2913	PERMITS AND	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2913	PERMITS AND	039	TELECOM	372	0	0%	245	0%	1,366	925	68%	897	103%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2913	PERMITS AND	211	CATASTF	0	0	0%	3	0%	0	0	0%	38	0%	41
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3077	SUB ABUSE EN	073	GRANTS	0	208,135	0%	100,000	208%	0	520,586	0%	1,100,000	47%	1,200,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3103	NEW ENTRANT	037	TECHNO	0	0	0%	113	0%	0	0	0%	1,238	0%	1,350
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3103	NEW ENTRANT	039	TELECOM	93	0	0%	143	0%	295	216	73%	452	48%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3103	NEW ENTRANT	040	INDIREC	0	0	0%	1,766	0%	6,489	0	0%	14,045	0%	21,189
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3103	NEW ENTRANT	041	AUDIT FU	0	0	0%	17	0%	44	0	0%	125	0%	199
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3103	NEW ENTRANT	070	IN STATE	0	0	0%	250	0%	165	293	177%	1,124	26%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3103	NEW ENTRANT	080	OUT OF	0	0	0%	388	0%	0	0	0%	4,263	0%	4,650
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3103	NEW ENTRANT	211	CATASTF	0	0	0%	1	0%	0	0	0%	6	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3116	HIGH PRIORIT	040	INDIREC	0	0	0%	989	0%	477	0	0%	2,278	0%	11,871
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3116	HIGH PRIORIT	041	AUDIT FU	0	0	0%	9	0%	4	0	0%	21	0%	111
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3116	HIGH PRIORIT	070	IN STATE	0	0	0%	142	0%	210	482	230%	465	104%	1,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3116	HIGH PRIORIT	103	CONTRA	0	0	0%	5,417	0%	0	0	0%	59,583	0%	65,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3117	SEX OFFENDE	037	TECHNO	0	0	0%	1,000	0%	0	0	0%	11,000	0%	12,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3117	SEX OFFENDE	040	INDIREC	0	0	0%	3,021	0%	4,320	0	0%	13,685	0%	36,249
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3117	SEX OFFENDE	041	AUDIT FU	0	0	0%	29	0%	39	0	0%	132	0%	350
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3117	SEX OFFENDE	070	IN STATE	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3127	BACKLOG RED	024	MAINT O	0	0	0%	125	0%	104	0	0%	311	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3127	BACKLOG RED	030	EQUIPME	0	0	0%	5,875	0%	22,608	46,497	206%	70,500	66%	70,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3127	BACKLOG RED	037	TECHNO	0	0	0%	625	0%	0	2,314	0%	6,875	34%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3127	BACKLOG RED	038	TECHNO	0	0	0%	6,292	0%	0	75,500	0%	69,208	109%	75,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3127	BACKLOG RED	040	INDIREC	0	0	0%	2,562	0%	0	0	0%	28,177	0%	30,738
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3127	BACKLOG RED	041	AUDIT FU	0	0	0%	33	0%	88	0	0%	205	0%	399
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3127	BACKLOG RED	066	EMPLOY	0	0	0%	151	0%	0	1,810	0%	1,659	109%	1,810
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3127	BACKLOG RED	080	OUT OF	0	0	0%	688	0%	1,008	4,317	428%	8,250	52%	8,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3127	BACKLOG RED	103	CONTRA	0	9,809	0%	833	1,177%	0	9,809	0%	9,167	107%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3131	COVERDELL N	024	MAINT O	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3131	COVERDELL N	030	EQUIPME	0	0	0%	3,458	0%	0	41,500	0%	38,042	109%	41,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3131	COVERDELL N	040	INDIREC	0	0	0%	534	0%	1,601	0	0%	6,412	0%	6,412
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3131	COVERDELL N	066	EMPLOY	0	0	0%	500	0%	0	1,010	0%	5,500	18%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3131	COVERDELL N	080	OUT OF	553	0	0%	464	0%	19,430	3,368	17%	16,309	21%	19,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3345	NHDOJ Grants	030	EQUIPME	0	0	0%	43,252	0%	0	519,021	0%	475,769	109%	519,021
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3345	NHDOJ Grants	039	TELECOM	39	0	0%	106	0%	427	0	0%	1,166	0%	1,272
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3345	NHDOJ Grants	070	IN STATE	682	0	0%	1,438	0%	4,424	5	0%	9,328	0%	12,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3345	NHDOJ Grants	080	OUT OF	0	0	0%	221	0%	0	0	0%	2,426	0%	2,646
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3894	SP AGENCY IN	030	EQUIPME	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 OF	3894	SP AGENCY IN	038	TECHNO	0	0	0%	2,158	0%	0	25,900	0%	23,742	109%	25,900
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3894	SP AGENCY IN	047	OWN FO	0	0	0%	3,264	0%	0	39,168	0%	35,904	109%	39,168
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3894	SP AGENCY IN	080	OUT OF	0	0	0%	333	0%	0	510	0%	3,667	14%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	103	CONTRA	0	50	0%	0	0%	0	50	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4008	OUTSIDE DETA	039	TELECOM	140	41	30%	188	22%	885	757	86%	1,191	64%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4008	OUTSIDE DETA	070	IN STATE	0	31,193	0%	15,833	197%	143,477	184,369	129%	143,173	129%	190,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4008	OUTSIDE DETA	103	CONTRA	0	0	0%	0	0%	2,400	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4008	OUTSIDE DETA	211	CATASTF	0	0	0%	1	0%	0	0	0%	6	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4013	STATE POLICE	023	HEAT EL	0	5,207	0%	833	625%	0	5,207	0%	9,167	57%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4013	STATE POLICE	024	MAINT O	0	0	0%	1,673	0%	0	20,079	0%	18,406	109%	20,079
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4013	STATE POLICE	030	EQUIPME	0	0	0%	548	0%	48,357	1,570	3%	6,570	24%	6,570
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4013	STATE POLICE	038	TECHNO	0	0	0%	308	0%	0	3,700	0%	3,391	109%	3,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	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 OF	4013	STATE POLICE	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	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 OF	4013	STATE POLICE	103	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	030	EQUIPME	0	0	0%	4,105	0%	48,315	5,770	12%	49,260	12%	49,260
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	038	TECHNO	0	0	0%	541	0%	0	5,900	0%	5,949	99%	6,490
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	039	TELECOM	1,057	64	6%	1,080	6%	7,358	6,561	89%	7,514	87%	8,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	044	DEBT SE	0	0	0%	0	0%	6,771	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	066	EMPLOY	0	0	0%	235	0%	300	2,722	907%	2,822	96%	2,822
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	080	OUT OF	0	0	0%	275	0%	2,749	597	22%	3,300	18%	3,300
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	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 OF	4019	CRIMINAL REC	022	RENTS-L	109	1,733	1,590%	196	886%	3,919	5,408	138%	7,034	77%	7,034
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	024	MAINT O	22,247	25,000	112%	8,485	295%	708,547	47,247	7%	270,251	17%	278,956
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	026	ORGANIZ	0	0	0%	542	0%	0	0	0%	5,958	0%	6,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	030	EQUIPME	0	0	0%	28,748	0%	2,809	296,019	10,539%	322,155	92%	344,979
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	038	TECHNO	0	27,000	0%	4,500	600%	0	54,000	0%	49,500	109%	54,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	039	TELECOM	7,675	464	6%	7,879	6%	37,356	25,566	68%	38,350	67%	42,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	057	BOOKS F	178	0	0%	238	0%	2,132	1,243	58%	2,855	44%	2,855
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	061	UNEMPL	0	0	0%	417	0%	0	159	0%	4,583	3%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	062	WORKEF	0	3,885	0%	863	450%	7,124	12,113	170%	10,264	118%	10,360
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	064	RET PEN	3,060	3,252	106%	3,673	89%	29,369	37,516	128%	35,253	106%	42,600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	066	EMPLOY	0	0	0%	83	0%	0	500	0%	917	55%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	070	IN STATE	0	0	0%	417	0%	3,788	402	11%	5,000	8%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	080	OUT OF	0	0	0%	458	0%	0	5,380	0%	5,042	107%	5,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4019	CRIMINAL REC	103	CONTRA	56,672	31,684	56%	123,265	26%	331,379	719,875	217%	720,767	100%	793,291
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4176	SEACOAST SE	070	IN STATE	0	0	0%	92	0%	0	-50	0%	1,008	-5%	1,100
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4176	SEACOAST SE	211	CATASTF	0	0	0%	1	0%	0	0	0%	11	0%	12
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4215	NHH SECURIT	022	RENTS-L	0	80	0%	50	160%	400	560	140%	600	93%	600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4215	NHH SECURIT	030	EQUIPME	0	0	0%	730	0%	39,966	1,038	3%	8,764	12%	8,764
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4215	NHH SECURIT	037	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4215	NHH SECURIT	038	TECHNO	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4215	NHH SECURIT	039	TELECOM	312	42	14%	426	10%	1,425	852	60%	1,946	44%	2,320
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4215	NHH SECURIT	070	IN STATE	1,130	929	82%	1,359	68%	6,494	6,492	100%	7,813	83%	9,460
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4215	NHH SECURIT	211	CATASTF	0	0	0%	54	0%	0	0	0%	597	0%	651
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4343	DRUG ERADIC	030	EQUIPME	0	0	0%	0	0%	39,251	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4690	DARE-DONATI	057	BOOKS F	175	0	0%	571	0%	2,912	6,858	236%	9,500	72%	9,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4690	DARE-DONATI	066	EMPLOY	0	0	0%	33	0%	0	395	0%	362	109%	395
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4690	DARE-DONATI	080	OUT OF S	0	0	0%	451	0%	941	628	67%	5,409	12%	5,409
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	022	RENTS-L	2,800	1,417	51%	6,629	21%	9,899	13,978	141%	23,434	60%	25,619
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	023	HEAT EL	3,539	7,730	218%	5,333	145%	58,851	63,510	108%	88,670	72%	89,860
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	024	MAINT O	60	181	302%	481	38%	4,349	1,691	39%	34,886	5%	38,110
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	027	TRANSFE	28,185	10,841	38%	36,349	30%	71,153	99,927	140%	91,764	109%	151,980
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	030	EQUIPME	0	0	0%	22,677	0%	112,524	154,425	137%	270,502	57%	272,128
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	037	TECHNO	0	26,927	0%	4,167	646%	4,014	26,927	671%	50,000	54%	50,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	038	TECHNO	0	0	0%	417	0%	1,069	0	0%	5,000	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	039	TELECOM	3,679	2,723	74%	6,050	45%	47,130	45,718	97%	77,508	59%	87,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	044	DEBT SE	0	0	0%	88,728	0%	503,004	485,069	96%	505,219	96%	1,064,740
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	047	OWN FO	746	162	22%	10,599	2%	2,811	2,705	96%	18,333	15%	20,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	048	CONTRA	496	6,476	1,306%	3,609	179%	29,629	22,393	76%	215,581	10%	230,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	064	RET PEN	5,593	5,747	103%	5,694	101%	54,786	62,138	113%	55,776	111%	67,164
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	066	EMPLOY	450	0	0%	4,854	0%	649	540	83%	7,000	8%	7,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	069	PROMOT	2,318	0	0%	3,432	0%	4,728	2,085	44%	7,000	30%	7,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	070	IN STATE	2,487	2,139	86%	5,948	36%	14,639	14,905	102%	35,016	43%	42,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	080	OUT OF S	667	0	0%	3,527	0%	4,201	4,235	101%	18,792	23%	20,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	103	CONTRA	2,008	5,350	266%	2,528	212%	35,418	42,200	119%	44,595	95%	58,604
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	211	CATASTF	0	0	0%	256	0%	0	0	0%	2,812	0%	3,068
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5001	WATERCRAFT	230	INTERPR	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5011	BOATER CERT	103	CONTRA	0	13,614	0%	12,483	109%	0	100,823	0%	137,318	73%	149,801
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	026	ORGANIZ	0	0	0%	1,255	0%	0	6,773	0%	13,800	49%	15,054
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	030	EQUIPME	0	62,395	0%	56,482	110%	75,344	380,474	505%	563,608	68%	677,782
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	040	INDIREC	19,675	0	0%	53,696	0%	86,789	82,337	95%	236,861	35%	313,853
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	041	AUDIT FU	206	0	0%	799	0%	865	860	99%	3,354	26%	4,406
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	044	DEBT SE	0	0	0%	11,292	0%	49,927	39,552	79%	127,315	31%	135,505
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	047	OWN FO	0	0	0%	647	0%	0	0	0%	7,122	0%	7,769
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	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 OF	5046	RECREATIONA	057	BOOKS F	0	0	0%	511	0%	569	559	98%	6,135	9%	6,135
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	066	EMPLOY	0	0	0%	659	0%	1,870	1,980	106%	7,913	25%	7,913
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	067	TRAININ	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	069	PROMOT	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 OF	5046	RECREATIONA	070	IN STATE	3,383	1,969	58%	8,040	24%	75,926	82,994	109%	180,439	46%	202,890
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	080	OUT OF S	286	0	0%	2,642	0%	3,722	11,540	310%	34,389	34%	34,389
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5046	RECREATIONA	211	CATASTF	0	0	0%	267	0%	0	1,191	0%	2,934	41%	3,201
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5070	NHSP DISTRAC	040	INDIREC	0	0	0%	1,320	0%	196	0	0%	302	0%	15,835
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	022	RENTS-L	391	1,282	328%	612	210%	4,478	5,280	118%	6,251	84%	6,819
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	023	HEAT EL	477	1,528	320%	687	223%	12,666	14,616	115%	18,223	80%	20,028
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	024	MAINT O	0	0	0%	250	0%	11,716	0	0%	3,000	0%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	026	ORGANIZ	0	0	0%	66	0%	790	790	100%	790	100%	790
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	030	EQUIPME	720	861	120%	888	97%	337,229	102,134	30%	415,963	25%	420,534
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	037	TECHNO	0	0	0%	417	0%	4,994	0	0%	5,000	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	038	TECHNO	372	743	200%	858	87%	16,108	26,032	162%	37,215	70%	38,073
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	039	TELECOM	9,335	2,139	23%	8,517	25%	64,393	51,572	80%	58,751	88%	67,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	044	DEBT SE	0	0	0%	273	0%	0	0	0%	3,001	0%	3,274
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	047	OWN FO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	066	EMPLOY	0	0	0%	2,058	0%	26,045	11,382	44%	23,964	47%	24,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	070	IN STATE	13,469	23,234	173%	15,887	146%	187,696	213,597	114%	221,399	96%	288,771
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	080	OUT OF S	2,842	313	11%	4,028	8%	27,357	31,954	117%	38,766	82%	46,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	103	CONTRA	333	995	299%	5,646	18%	7,212	16,855	234%	122,459	14%	173,836
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	211	CATASTF	0	0	0%	1,742	0%	0	0	0%	19,166	0%	20,908
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	7477	OPERATION SA	040	INDIREC	0	0	0%	864	0%	5,063	0	0%	4,714	0%	10,373
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	7479	ENFORCEMEN	040	INDIREC	0	0	0%	2,482	0%	14,705	0	0%	18,658	0%	29,783
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	7482	DWI PATROLS	040	INDIREC	0	0	0%	6,104	0%	11,770	0	0%	21,612	0%	73,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	7498	HSEM GRANTS	038	TECHNO	0	0	0%	0	0%	24,675	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8045	FFY 2010 NHSP	030	EQUIPME	0	0	0%	1,458	0%	0	0	0%	16,042	0%	17,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8239	URINE & CODIS	022	RENTS-L	0	124	0%	219	57%	622	979	157%	2,509	39%	2,624
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8239	URINE & CODIS	024	MAINT O	0	0	0%	2,083	0%	201	0	0%	667	0%	25,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8239	URINE & CODIS	030	EQUIPME	0	42,870	0%	8,333	514%	95,750	42,870	45%	100,000	43%	100,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8239	URINE & CODIS	037	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8239	URINE & CODIS	038	TECHNO	0	0	0%	630	0%	0	7,559	0%	6,930	109%	7,560
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8239	URINE & CODIS	066	EMPLOY	0	0	0%	161	0%	0	1,929	0%	1,768	109%	1,929
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8239	URINE & CODIS	080	OUT OF S	1,393	0	0%	1,730	0%	3,365	0	0%	4,179	0%	6,171
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8239	URINE & CODIS	103	CONTRA	9,523	1,255	13%	22,819	5%	14,401	17,542	122%	34,507	51%	34,507
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8239	URINE & CODIS	211	CATASTF	0	0	0%	2	0%	0	0	0%	17	0%	18
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	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 S	0813	DR 4026-TS IR	041	AUDIT FU	0	0	0%	0	0%	2	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	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 S	0859	HSEM AGENCY	038	TECHNO	0	0	0%	5,833	0%	35,000	17,452	50%	70,000	25%	70,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	030	EQUIPME	0	5,727	0%	4,167	137%	0	5,727	0%	45,833	12%	50,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	037	TECHNO	0	4,521	0%	4,513	100%	17,288	16,260	94%	54,154	30%	54,154
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	038	TECHNO	0	0	0%	2,762	0%	0	3,050	0%	30,381	10%	33,143
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	039	TELECOM	0	57,084	0%	40,000	143%	0	139,552	0%	440,000	32%	480,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	040	INDIREC	0	0	0%	31,938	0%	6,615	12,791	193%	184,811	7%	383,250
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	041	AUDIT FU	0	0	0%	1,941	0%	5,166	1,708	33%	10,243	17%	23,292
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	047	OWN FO	0	2,263	0%	375	603%	0	3,535	0%	4,125	86%	4,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	066	EMPLOY	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	070	IN STATE	0	1,604	0%	833	192%	0	3,305	0%	9,167	36%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	072	GRANTS	261,720	57,467	22%	264,577	22%	10,107,243	2,440,775	24%	10,217,554	24%	11,725,002
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	080	OUT OF S	-120	0	0%	833	0%	1,526	0	0%	8,728	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	085	INTERAG	0	0	0%	208,333	0%	0	0	0%	2,291,667	0%	2,500,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1232	DECLARED DIS	103	CONTRA	0	3,696	0%	4,167	89%	0	3,696	0%	45,833	8%	50,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	1905	COVID-19 RES	073	GRANTS	0	-11,569,339	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	026	ORGANIZ	120	0	0%	123	0%	4,869	4,500	92%	5,000	90%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	070	IN STATE	0	197	0%	840	23%	2,567	3,553	138%	8,074	44%	10,075
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	080	OUT OF S	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	211	CATASTR	0	0	0%	85	0%	0	0	0%	932	0%	1,017
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	022	RENTS-L	234	1,749	747%	954	183%	3,954	5,192	131%	16,116	32%	16,116
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	024	MAINT O	0	0	0%	417	0%	0	2,274	0%	4,583	50%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	027	TRANSFE	98,011	46,778	48%	182,151	26%	228,270	432,928	190%	424,233	102%	676,495
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	028	TRANSFE	31,890	66,804	209%	34,690	193%	242,252	184,413	76%	263,520	70%	318,682
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	030	EQUIPME	0	0	0%	11,476	0%	1,500	27,271	1,818%	71,782	38%	137,713
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	037	TECHNO	0	30,879	0%	9,555	323%	15,810	59,025	373%	114,660	51%	114,660
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	038	TECHNO	689	0	0%	934	0%	26,131	23,648	90%	35,416	67%	35,830
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	039	TELECOM	14,936	3,204	21%	15,958	20%	109,108	100,737	92%	116,575	86%	131,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	057	BOOKS F	0	0	0%	83	0%	259	114	44%	866	13%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	064	RET PEN	10,253	10,026	98%	12,085	83%	101,960	109,857	108%	120,179	91%	143,670
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	066	EMPLOY	0	0	0%	792	0%	6,501	6,993	108%	9,377	75%	9,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	070	IN STATE	4,972	5,378	108%	7,908	68%	27,333	28,280	103%	43,474	65%	50,650
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	080	OUT OF S	1,352	0	0%	1,702	0%	10,129	5,409	53%	12,755	42%	13,669
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	089	TRANSFE	0	0	0%	2,234	0%	0	26,810	0%	24,576	109%	26,810
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	103	CONTRA	0	703	0%	7,771	9%	0	946	0%	85,479	1%	93,250
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2740	EMERGENCY N	211	CATASTR	0	0	0%	369	0%	0	0	0%	4,057	0%	4,426
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2748	RIM - C	022	RENTS-L	119	357	300%	214	167%	1,309	1,309	100%	2,357	56%	2,357
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2748	RIM - C	024	MAINT O	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 S	2748	RIM - C	030	EQUIPME	0	0	0%	639	0%	0	0	0%	7,024	0%	7,663
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2748	RIM - C	037	TECHNO	0	1,147	0%	125	918%	0	1,147	0%	1,375	83%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2748	RIM - C	038	TECHNO	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2748	RIM - C	039	TELECOM	231	0	0%	308	0%	2,157	2,209	102%	2,869	77%	2,900
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2748	RIM - C	103	CONTRA	0	0	0%	236	0%	0	0	0%	2,600	0%	2,836
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	030	EQUIPME	0	0	0%	673	0%	20,937	0	0%	8,075	0%	8,075
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	037	TECHNO	0	4,588	0%	1,047	438%	4,048	8,667	214%	12,564	69%	12,564
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	038	TECHNO	0	0	0%	906	0%	0	867	0%	9,961	9%	10,867
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	039	TELECOM	87	88	102%	146	60%	952	1,036	109%	1,604	65%	1,750
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	049	TRANSFE	98,857	134,344	136%	100,845	133%	410,307	335,739	82%	418,558	80%	475,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	070	IN STATE	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	073	GRANTS	55,260	46,255	84%	85,733	54%	193,726	220,199	114%	300,556	73%	475,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	080	OUT OF S	1,180	0	0%	1,495	0%	3,159	0	0%	4,000	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	103	CONTRA	0	325	0%	1,667	19%	0	3,575	0%	18,333	20%	20,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2760	SEABROOK ST	211	CATASTR	0	0	0%	1	0%	0	0	0%	6	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2770	VERMONT YAN	030	EQUIPME	0	0	0%	7,524	0%	0	52,785	0%	82,761	64%	90,285
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2770	VERMONT YAN	049	TRANSFE	0	0	0%	3,917	0%	0	30,319	0%	43,083	70%	47,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2770	VERMONT YAN	070	IN STATE	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2770	VERMONT YAN	073	GRANTS	3,000	10,995	367%	4,413	249%	10,000	13,995	140%	14,711	95%	49,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	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 S	2805	RESPONSE AN	246	GRANTE	0	0	0%	11	0%	0	0	0%	116	0%	127
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2920	HAZARD MITIG	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2920	HAZARD MITIG	040	INDIRECT	0	0	0%	1,050	0%	1,087	440	41%	9,178	5%	12,600
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2920	HAZARD MITIG	041	AUDIT FU	0	0	0%	46	0%	417	296	71%	328	90%	555
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2920	HAZARD MITIG	070	IN STATE	0	0	0%	46	0%	0	0	0%	504	0%	550
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	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 S	2920	HAZARD MITIG	080	OUT OF S	217	0	0%	648	0%	547	1,048	192%	1,283	82%	1,400
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2921	HAZARD MITI C	030	EQUIPME	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2921	HAZARD MITI C	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2921	HAZARD MITI C	038	TECHNO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2921	HAZARD MITI C	040	INDIRECT	0	0	0%	875	0%	0	0	0%	9,625	0%	10,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2921	HAZARD MITI C	041	AUDIT FU	0	0	0%	109	0%	94	0	0%	1,196	0%	1,305
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	2921	HAZARD MITI C	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 S	2921	HAZARD MITI C	080	OUT OF S	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	4393	PRE-DISASTER	030	EQUIPME	0	0	0%	221	0%	0	0	0%	2,429	0%	2,650
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	4393	PRE-DISASTER	037	TECHNO	0	0	0%	630	0%	0	160	0%	6,928	2%	7,558
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	4393	PRE-DISASTER	040	INDIRECT	0	0	0%	1,508	0%	56	791	1,413%	989	80%	18,099
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	4393	PRE-DISASTER	041	AUDIT FU	0	0	0%	120	0%	87	121	139%	658	18%	1,436
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	4393	PRE-DISASTER	070	IN STATE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	4393	PRE-DISASTER	072	GRANTS	30,000	2,323	8%	254,665	1%	170,754	156,365	92%	1,449,499	11%	1,535,449
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	4393	PRE-DISASTER	080	OUT OF S	0	0	0%	269	0%	224	895	399%	3,231	28%	3,231
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	4393	PRE-DISASTER	246	GRANTE	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	022	RENTS-L	0	0	0%	500	0%	0	331	0%	5,500	6%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	024	MAINT O	0	0	0%	102	0%	0	0	0%	1,122	0%	1,224
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	027	TRANSFE	1,168	516	44%	12,279	4%	2,388	4,759	199%	25,096	19%	40,278
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	030	EQUIPME	0	242	0%	667	36%	0	1,860	0%	7,333	25%	8,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	037	TECHNO	0	3,441	0%	3,067	112%	3,192	6,155	193%	36,808	17%	36,808
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	038	TECHNO	279	557	200%	779	72%	3,065	3,065	100%	8,572	36%	9,351
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	039	TELECOM	1,064	28	3%	857	3%	5,335	4,657	87%	4,296	108%	4,669
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	040	INDIRECT	10,774	0	0%	29,365	0%	35,996	51,390	143%	98,106	52%	126,047
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	041	AUDIT FU	102	0	0%	306	0%	334	460	138%	1,001	46%	1,283
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	047	OWN FO	0	0	0%	5,161	0%	0	3,802	0%	56,775	7%	61,937
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	048	CONTRA	0	0	0%	14,389	0%	0	52	0%	158,276	0%	172,665
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	066	EMPLOY	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	070	IN STATE	0	0	0%	1,162	0%	58	111	191%	13,942	1%	13,942
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	080	OUT OF S	2,704	0	0%	7,869	0%	7,037	4,485	64%	20,477	22%	20,960
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	102	CONTRA	0	0	0%	10,317	0%	0	46,314	0%	113,486	41%	123,803
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	7484	INFORMATION	211	CATASTR	0	0	0%	1	0%	0	0	0%	11	0%	12
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8092	100% EMPG LC	040	INDIRECT	0	0	0%	407	0%	0	0	0%	4,475	0%	4,882
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8092	100% EMPG LC	041	AUDIT FU	211	0	0%	1,202	0%	1,518	901	59%	8,643	10%	9,593
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8092	100% EMPG LC	072	GRANTS	15,553	4,445	29%	80,161	6%	1,533,315	975,002	64%	7,902,902	12%	8,681,950
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8092	100% EMPG LC	085	INTERAG	0	0	0%	41,667	0%	0	0	0%	458,333	0%	500,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8192	100% EMPG-SS	030	EQUIPME	0	0	0%	16,327	0%	0	0	0%	179,598	0%	195,925
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8192	100% EMPG-SS	040	INDIRECT	32,546	0	0%	47,326	0%	150,009	104,388	70%	218,133	48%	271,233
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8192	100% EMPG-SS	041	AUDIT FU	300	0	0%	654	0%	1,382	955	69%	3,007	32%	3,733
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8192	100% EMPG-SS	057	BOOKS F	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8192	100% EMPG-SS	072	GRANTS	0	0	0%	102,449	0%	458	0	0%	1,229,394	0%	1,229,394
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8192	100% EMPG-SS	085	INTERAG	0	0	0%	6,667	0%	0	0	0%	73,333	0%	80,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8192	100% EMPG-SS	102	CONTRA	0	0	0%	3,399	0%	0	0	0%	37,385	0%	40,783
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8192	100% EMPG-SS	211	CATASTR	0	0	0%	1	0%	0	0	0%	6	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8240	BIOTERRORISI	037	TECHNO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8240	BIOTERRORISI	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8240	BIOTERRORIS	070	IN STATE	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8240	BIOTERRORIS	080	OUT OF	0	0	0%	229	0%	0	0	0%	2,521	0%	2,750
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8240	BIOTERRORIS	211	CATASTF	0	0	0%	30	0%	0	0	0%	325	0%	354
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	8884	NH DISASTER	073	GRANTS	0	0	0%	3,287	0%	11,935	39,445	330%	39,445	100%	39,445
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	9004	HMEP GRANT	030	EQUIPME	0	0	0%	120	0%	0	0	0%	1,320	0%	1,440
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	9004	HMEP GRANT	037	TECHNO	0	0	0%	650	0%	0	0	0%	7,150	0%	7,800
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	9004	HMEP GRANT	038	TECHNO	0	0	0%	2,500	0%	0	30,000	0%	27,500	109%	30,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	9004	HMEP GRANT	040	INDIREC	0	0	0%	430	0%	0	124	0%	4,731	3%	5,161
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	9004	HMEP GRANT	041	AUDIT FU	0	0	0%	55	0%	0	86	0%	609	14%	665
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	9004	HMEP GRANT	066	EMPLOY	0	0	0%	177	0%	0	0	0%	1,948	0%	2,125
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	9004	HMEP GRANT	070	IN STATE	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	9004	HMEP GRANT	072	GRANTS	0	0	0%	45,971	0%	0	84,357	0%	505,684	17%	551,655
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND S	9004	HMEP GRANT	080	OUT OF	0	0	0%	2,188	0%	0	1,483	0%	24,073	6%	26,262
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1393	PUBLIC RELAT	057	BOOKS F	0	0	0%	0	0%	220	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1393	PUBLIC RELAT	080	OUT OF	0	0	0%	0	0%	433	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	022	RENTS-L	206	2,650	1,284%	390	680%	25,805	30,933	120%	48,718	63%	49,108
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	023	HEAT EL	4,051	4,058	100%	5,359	76%	49,915	50,100	100%	66,035	76%	74,948
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	024	MAINT O	0	0	0%	866	0%	1,858	8,393	452%	10,394	81%	10,394
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	026	ORGANIZ	0	0	0%	250	0%	2,146	2,442	114%	3,000	81%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	028	TRANSFE	10,544	20,868	198%	11,582	180%	76,394	58,619	77%	83,920	70%	100,315
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	030	EQUIPME	1,843	2,359	128%	3,749	63%	71,692	83,476	116%	145,871	57%	149,026
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	037	TECHNO	12,815	9,273	72%	31,863	29%	79,787	127,398	160%	198,380	64%	231,200
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	038	TECHNO	2,600	20,511	789%	17,665	116%	63,511	355,001	559%	431,500	82%	431,500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	039	TELECOM	37,632	58,856	156%	98,949	59%	307,968	717,704	233%	809,760	89%	911,500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	044	DEBT SE	0	0	0%	20,689	0%	96,194	92,373	96%	138,091	67%	248,267
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	047	OWN FO	0	0	0%	417	0%	2,559	0	0%	5,000	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	049	TRANSFE	0	0	0%	3,119	0%	0	37,424	0%	34,305	109%	37,424
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	057	BOOKS F	0	0	0%	333	0%	3,109	1,836	59%	4,000	46%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	064	RET PEN	8,826	9,343	106%	10,746	87%	80,700	107,871	134%	98,254	110%	119,746
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	066	EMPLOY	1,310	3,315	253%	2,606	127%	21,755	21,839	100%	43,275	50%	53,500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	070	IN STATE	3,561	870	24%	4,529	19%	33,333	28,835	87%	42,394	68%	50,200
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	080	OUT OF	2,147	0	0%	3,206	0%	7,823	7,903	101%	11,679	68%	14,550
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	089	TRANSFE	0	0	0%	692	0%	0	8,309	0%	7,617	109%	8,309
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	103	CONTRA	3,606	4,589	127%	605	759%	244,870	22,133	9%	41,060	54%	41,672
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	211	CATASTF	0	0	0%	421	0%	0	0	0%	4,635	0%	5,056
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMER	230	INTERPR	0	2,351	0%	2,917	81%	0	21,984	0%	32,083	69%	35,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1396	NETWORK	024	MAINT O	720	0	0%	599	0%	2,165	117,406	5,424%	1,801	6,518%	117,406
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1396	NETWORK	037	TECHNO	0	0	0%	5,137	0%	81,972	61,643	75%	49,273	125%	61,643
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1396	NETWORK	038	TECHNO	0	0	0%	0	0%	157,069	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1396	NETWORK	039	TELECOM	29,466	0	0%	3,971	0%	437,240	58,932	13%	58,932	100%	58,932
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	3323	POISON CONT	102	CONTRA	0	0	0%	4,167	0%	0	25,000	0%	45,833	55%	50,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	3328	NH VIEWW	037	TECHNO	0	0	0%	823	0%	0	9,876	0%	9,053	109%	9,876
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	3328	NH VIEWW	038	TECHNO	1,270	0	0%	2,155	0%	14,475	24,558	170%	24,558	100%	24,558
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	022	RENTS-L	0	729	0%	8,661	8%	67,235	22,762	34%	103,936	22%	103,936
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	023	HEAT EL	5,496	4,779	87%	7,307	65%	61,164	58,456	96%	81,311	72%	88,209
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	024	MAINT O	0	0	0%	188	0%	13,634	0	0%	2,250	0%	2,250
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	026	ORGANIZ	0	0	0%	25	0%	0	94	0%	275	34%	300
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	030	EQUIPME	0	0	0%	11,888	0%	68,632	4,334	6%	141,498	3%	142,650
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	037	TECHNO	0	4,396	0%	3,750	117%	0	43,227	0%	41,250	105%	45,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	038	TECHNO	299	1,200	401%	383	314%	26,606	26,197	98%	34,055	77%	34,055
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	039	TELECOM	3,371	8,633	256%	3,346	258%	33,851	39,074	115%	33,601	116%	39,500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	048	CONTRA	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	057	BOOKS F	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	066	EMPLOY	0	0	0%	1,183	0%	2,588	3,260	126%	13,017	25%	14,200
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	070	IN STATE	1,868	3,342	179%	2,407	139%	15,059	23,356	155%	19,397	120%	23,400
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	080	OUT OF	2,212	0	0%	4,195	0%	5,193	3,961	76%	9,850	40%	9,850
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	103	CONTRA	180	0	0%	233	0%	18,112	12,813	71%	23,469	55%	24,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATI	211	CATASTF	0	0	0%	292	0%	0	1,191	0%	3,216	37%	3,508
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4966	BTOP/BROADB	030	EQUIPME	0	0	0%	3,167	0%	0	32,856	0%	34,833	94%	38,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4966	BTOP/BROADB	070	IN STATE	0	0	0%	8	0%	0	42	0%	92	46%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4966	BTOP/BROADB	103	CONTRA	0	0	0%	658	0%	0	0	0%	7,242	0%	7,900
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4966	BTOP/BROADB	211	CATASTF	0	0	0%	1	0%	0	0	0%	6	0%	6
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	3340	FIRE STDS & T	030	EQUIPME	0	0	0%	3,208	0%	0	38,497	0%	35,289	109%	38,497
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	3340	FIRE STDS & T	038	TECHNO	0	0	0%	15,678	0%	137,834	92,719	67%	188,135	49%	188,135
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	3340	FIRE STDS & T	070	IN STATE	0	0	0%	80	0%	0	0	0%	878	0%	958
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	022	RENTS-L	784	2,283	291%	1,080	211%	28,995	35,900	124%	39,934	90%	42,032
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	023	HEAT EL	15,158	12,744	84%	16,017	80%	163,144	136,545	84%	172,396	79%	186,078
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	024	MAINT O	0	0	0%	533	0%	96,560	0	0%	6,318	0%	6,400
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	026	ORGANIZ	170	1,255	738%	212	592%	5,444	5,405	99%	6,794	80%	6,900
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	027	TRANSFE	46,203	22,198	48%	70,857	31%	121,156	204,604	169%	185,802	110%	279,204
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	030	EQUIPME	4,497	0	0%	3,997	0%	90,785	25,580	28%	80,704	32%	106,261
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	037	TECHNO	0	0	0%	3,956	0%	8,798	31,048	353%	47,474	65%	47,474
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	038	TECHNO	4,204	419	10%	77,709	1%	13,136	9,843	75%	242,807	4%	258,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	039	TELECOM	6,533	2,863	44%	9,881	29%	42,469	32,163	76%	64,232	50%	76,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	044	DEBT SE	0	1,530	0%	13,850	11%	208,685	138,654	66%	130,594	106%	166,198
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	047	OWN FO	276	149	54%	1,113	13%	6,528	6,319	97%	26,365	24%	30,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	048	CONTRA	8,529	10,548	124%	9,820	107%	76,749	69,218	90%	88,361	78%	107,219
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	057	BOOKS F	393	0	0%	469	0%	40,357	60,988	151%	48,179	127%	82,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	064	RET PEN	8,002	9,296	116%	8,893	105%	73,438	93,725	128%	81,613	115%	99,398
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	066	EMPLOY	0	525	0%	750	70%	5,298	2,564	48%	8,518	30%	9,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	070	IN STATE	5,952	8,054	135%	6,853	118%	125,776	131,932	105%	144,813	91%	153,623
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	080	OUT OF	385	0	0%	1,436	0%	2,778	6,021	217%	10,376	58%	18,750
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	102	CONTRA	0	200	0%	1,042	19%	1,250	1,550	124%	12,500	12%	12,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	103	CONTRA	979	10,352	1,058%	2,832	366%	76,064	155,942	205%	220,136	71%	228,674
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4065	FIRE STANDAF	211	CATASTF	0	0	0%	994	0%	0	0	0%	10,929	0%	11,922
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	030	EQUIPME	12,571	0	0%	290,921	0%	12,877	104,151	809%	298,009	35%	312,726
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	037	TECHNO	0	0	0%	183	0%	4,057	2,200	54%	2,169	101%	2,200
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	038	TECHNO	0	0	0%	11,633	0%	29,050	135,100	465%	139,600	97%	139,600
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	039	TELECOM	210	80	38%	336	24%	962	1,063	111%	1,541	69%	1,691
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	040	INDIREC	5,689	0	0%	8,802	0%	30,030	25,953	86%	46,463	56%	55,095
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	041	AUDIT FU	54	0	0%	285	0%	276	593	215%	1,458	41%	1,968
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	049	TRANSFE	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	070	IN STATE	81	0	0%	77	0%	1,586	760	48%	1,512	50%	2,455
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	072	GRANTS	235	65,430	27,846%	96,568	68%	235	199,917	85,082%	96,568	207%	547,059

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4457	NAT'L FIRE AC	080	OUT OF	0	0	0%	367	0%	513	0	0%	2,290	0%	4,400
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	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 STAND	4457	NAT'L FIRE AC	103	CONTRA	0	0	0%	11,015	0%	0	327	0%	121,160	0%	132,174
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4652	FIRE STANDAF	030	EQUIPME	2,703	3,100	115%	12,839	24%	15,101	4,118	27%	71,727	6%	71,727
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4652	FIRE STANDAF	048	CONTRA	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4652	FIRE STANDAF	057	BOOKS F	0	0	0%	2,083	0%	0	2,481	0%	22,917	11%	25,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4652	FIRE STANDAF	066	EMPLOY	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4652	FIRE STANDAF	070	IN STATE	16,988	2,791	16%	20,405	14%	63,011	33,822	54%	75,683	45%	82,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4652	FIRE STANDAF	102	CONTRA	0	0	0%	1,667	0%	7,250	5,000	69%	20,000	25%	20,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4652	FIRE STANDAF	104	CERTIFIC	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 STAND	4652	FIRE STANDAF	211	CATASTF	0	0	0%	3	0%	0	0	0%	32	0%	35
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4689	NFA REVOLVIN	080	OUT OF	0	0	0%	50	0%	499	0	0%	397	0%	600
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STAND	4689	NFA REVOLVIN	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 SAFET	1365	BUILDING COD	030	EQUIPME	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	1365	BUILDING COD	037	TECHNO	0	0	0%	458	0%	0	0	0%	5,042	0%	5,500
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	1365	BUILDING COD	038	TECHNO	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	1365	BUILDING COD	070	IN STATE	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5002	FIRE SAFETY A	070	IN STATE	-50	0	0%	0	0%	-50	-445	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	022	RENTS-L	128	228	179%	296	77%	1,404	1,614	115%	3,256	50%	3,256
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	024	MAINT O	0	0	0%	29	0%	443	0	0%	350	0%	350
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	026	ORGANIZ	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	027	TRANSFE	4,089	2,065	50%	6,875	30%	9,719	19,033	196%	16,341	116%	25,726
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	028	TRANSFE	1,670	2,958	177%	1,391	213%	12,103	8,308	69%	10,080	82%	12,049
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	030	EQUIPME	781	0	0%	202	0%	43,521	11,267	26%	11,267	100%	11,267
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	037	TECHNO	0	0	0%	605	0%	12,608	4,255	34%	7,255	59%	7,255
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	038	TECHNO	0	0	0%	267	0%	1,861	752	40%	3,200	24%	3,200
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	039	TELECOI	532	756	142%	1,013	75%	5,988	8,278	138%	11,406	73%	12,400
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	057	BOOKS F	0	0	0%	337	0%	0	3,544	0%	3,707	96%	4,044
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	065	BOARD E	374	0	0%	531	0%	1,689	1,919	114%	2,400	80%	2,400
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	066	EMPLOY	0	0	0%	121	0%	0	0	0%	1,329	0%	1,450
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	067	TRAININ	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	070	IN STATE	346	1,499	433%	1,025	146%	8,034	11,568	144%	23,799	49%	29,025
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	080	OUT OF	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	089	TRANSFE	0	0	0%	81	0%	0	969	0%	888	109%	969
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	211	CATASTF	0	0	0%	131	0%	0	0	0%	1,438	0%	1,569
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	022	RENTS-L	38	78	206%	89	88%	418	488	117%	979	50%	979
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	026	ORGANIZ	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	027	TRANSFE	584	0	0%	37	0%	1,389	2	0%	89	2%	135
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	028	TRANSFE	142	257	180%	155	166%	1,032	721	70%	1,120	64%	1,339
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	030	EQUIPME	0	0	0%	21	0%	21,513	0	0%	250	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	037	TECHNO	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	038	TECHNO	0	0	0%	217	0%	986	752	76%	2,600	29%	2,600
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	039	TELECOI	0	14	0%	260	5%	945	794	84%	2,966	27%	3,125
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	057	BOOKS F	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	070	IN STATE	0	10	0%	291	3%	49	113	233%	2,488	5%	3,497
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	080	OUT OF	590	0	0%	333	0%	595	0	0%	3,667	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	089	TRANSFE	0	0	0%	9	0%	0	108	0%	99	109%	108
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	211	CATASTF	0	0	0%	22	0%	0	0	0%	237	0%	259
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5311	HMEP GRANT	040	INDIREC	102	0	0%	0	0%	420	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5311	HMEP GRANT	041	AUDIT FU	0	0	0%	0	0%	74	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5311	HMEP GRANT	066	EMPLOY	0	0	0%	0	0%	1,275	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	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 SAFET	5311	HMEP GRANT	080	OUT OF	0	0	0%	0	0%	2,968	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	022	RENTS-L	155	496	321%	396	125%	2,100	2,628	125%	5,383	49%	5,383
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	024	MAINT O	393	147	37%	466	31%	2,280	1,579	69%	2,440	65%	2,661
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	026	ORGANIZ	170	765	450%	267	287%	4,060	5,120	126%	6,365	80%	6,600
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	027	TRANSFE	17,881	8,002	45%	32,938	24%	43,618	73,762	169%	80,351	92%	120,299
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	028	TRANSFE	2,281	4,626	203%	2,782	166%	16,527	12,995	79%	20,159	64%	24,097
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	030	EQUIPME	2,286	0	0%	10,696	0%	38,466	99,081	258%	179,969	55%	181,296
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	037	TECHNO	0	18,444	0%	2,772	665%	37,028	27,612	75%	33,268	83%	33,268
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	038	TECHNO	1,090	0	0%	1,040	0%	11,430	9,448	83%	10,906	87%	10,906
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	039	TELECOI	3,884	2,842	73%	4,604	62%	33,542	32,711	98%	39,753	82%	43,725
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	044	DEBT SE	0	0	0%	3,617	0%	0	0	0%	39,791	0%	43,408
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	057	BOOKS F	0	998	0%	1,018	98%	3,342	8,439	253%	12,212	69%	12,212
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	064	RET PEN	4,307	4,122	96%	6,385	65%	50,902	45,283	89%	75,472	60%	88,243
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	066	EMPLOY	0	340	0%	633	54%	17,514	6,492	37%	7,288	89%	7,600
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	069	PROMOT	2,163	315	15%	2,165	15%	13,345	3,346	25%	13,359	25%	14,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	070	IN STATE	8,689	7,697	89%	12,375	62%	59,261	66,098	112%	84,398	78%	99,917
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	080	OUT OF	550	-7	-1%	323	-2%	10,518	2,650	25%	6,176	43%	6,800
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	089	TRANSFE	0	0	0%	161	0%	0	1,937	0%	1,776	109%	1,937
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	103	CONTRA	0	0	0%	292	0%	672	2,591	386%	2,930	88%	3,500
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6631	FIRE SAFETY A	211	CATASTF	0	0	0%	426	0%	0	0	0%	4,689	0%	5,115
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6931	FIRE SAFETY C	039	TELECOI	0	0	0%	0	0%	362	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6931	FIRE SAFETY C	040	INDIREC	0	0	0%	0	0%	20,466	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	6931	FIRE SAFETY C	041	AUDIT FU	0	0	0%	0	0%	186	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8003	WORKERS CO	062	WORKEF	4,769	-7,791	-163%	5,190	-150%	17,640	-10,506	-60%	19,196	-55%	24,000
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8005	WORKERS CO	062	WORKEF	18,914	133	1%	3,454	4%	45,314	39,321	87%	8,274	475%	8,500
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8013	WORKERS CO	062	WORKEF	-60,150	-43,068	0%	4,333	-994%	-21,263	-20,077	0%	47,667	-42%	52,000
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8015	WORKERS CO	062	WORKEF	11,438	1,238	11%	0	538,200%	45,911	87,040	190%	1	9,259,526%	1
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8588	UNEMPLOYME	061	UNEMPL	0	0	0%	483	0%	0	0	0%	5,317	0%	5,800
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8590	UNEMPLOYME	061	UNEMPL	0	0	0%	532	0%	0	8,551	0%	5,856	146%	6,388
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	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 EXI	8592	UNEMPLOYME	061	UNEMPL	0	0	0%	1,458	0%	0	1,973	0%	16,042	12%	17,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	022	RENTS-L	0	840	0%	322	261%	2,860	2,714	95%	3,858	70%	3,858
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	028	TRANSFE	106,116	389,868	367%	126,935	307%	1,010,444	976,739	97%	1,208,686	81%	1,422,783
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	030	EQUIPME	0	0	0%	158	0%	3,105	0	0%	1,361	0%	1,900
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	039	TELECOI	1,371	312	23%	801	39%	6,943	4,791	69%	4,057	118%	5,040
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	044	DEBT SE	10,750	16,028	149%	9,278	173%	664,559	567,868	85%	573,587	99%	618,342
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	047	OWN FO	0	1,632	0%	1,250	131%	0	14,590	0%	13,750	106%	15,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	048	CONTRA	0	0	0%	833	0%	0	9,303	0%	9,167	101%	10,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	057	BOOKS F	338	0	0%	162	0%	3,263	1,563	48%	1,564	100%	1,564
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	066	EMPLOY	0	0	0%	167	0%	0	600	0%	1,833	33%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	070	IN STATE	0	0	0%	63	0%	509	647	127%	750	86%	750
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF C	2300	OFFICE OF TH	080	OUT OF	0	0	0%	250	0%	0	1,584	0%	2,750	58%	3,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2300	OFFICE OF TH	089	TRANSFE	0	0	0%	7,320	0%	0	87,836	0%	80,516	109%	87,836
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2300	OFFICE OF TH	211	CATASTF	0	0	0%	7	0%	0	0	0%	75	0%	82
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2301	RETIREES HEA	064	RET PEN	204,608	222,948	109%	246,428	90%	2,528,280	2,382,483	94%	3,045,031	78%	3,155,433
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2304	BUREAU OF HI	022	RENTS-L	0	381	0%	469	81%	1,397	1,778	127%	5,631	32%	5,631
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2304	BUREAU OF HI	030	EQUIPME	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2304	BUREAU OF HI	037	TECHNO	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 HI	038	TECHNO	0	0	0%	792	0%	0	4,400	0%	8,708	51%	9,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2304	BUREAU OF HI	039	TELECOI	3,360	1,432	43%	2,799	51%	19,620	14,148	72%	16,341	87%	18,900
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2304	BUREAU OF HI	057	BOOKS F	0	0	0%	83	0%	212	196	92%	1,000	20%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2304	BUREAU OF HI	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2304	BUREAU OF HI	070	IN STATE	1,039	495	48%	1,277	39%	9,888	13,526	137%	12,156	111%	13,655
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2304	BUREAU OF HI	211	CATASTF	0	0	0%	118	0%	0	0	0%	1,293	0%	1,410
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2304	BUREAU OF HI	230	INTERPR	2,207	0	0%	2,284	0%	3,557	1,203	34%	3,681	33%	3,681
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2321	GRANTS COOF	030	EQUIPME	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2321	GRANTS COOF	039	TELECOI	197	14	7%	247	6%	1,240	821	66%	1,557	53%	1,750
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2321	GRANTS COOF	070	IN STATE	17	0	0%	81	0%	106	9	9%	500	2%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2321	GRANTS COOF	211	CATASTF	0	0	0%	1	0%	0	0	0%	6	0%	6
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2331	PROPERTY UP	022	RENTS-L	0	0	0%	100	0%	7,332	960	13%	1,200	80%	1,200
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2331	PROPERTY UP	047	OWN FO	1,684	34	2%	2,999	1%	21,860	12,401	57%	38,933	32%	45,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2331	PROPERTY UP	048	CONTRA	4,191	7,846	187%	9,331	84%	87,669	45,391	52%	195,176	23%	249,135
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	2331	PROPERTY UP	103	CONTRA	0	0	0%	333	0%	0	198	0%	3,667	5%	4,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	022	RENTS-L	109	327	300%	338	97%	1,199	1,308	109%	3,718	35%	3,718
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	026	ORGANIZ	232	232	100%	317	73%	4,753	4,753	100%	6,500	73%	6,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	027	TRANSFE	4,851	2,065	43%	10,624	19%	11,235	20,019	178%	24,605	81%	48,607
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	030	EQUIPME	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	037	TECHNO	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	039	TELECOI	702	350	50%	1,261	28%	3,569	2,990	84%	6,412	47%	7,820
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	040	INDIREC	0	0	0%	2,886	0%	21,896	20,414	93%	26,272	78%	34,626
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	041	AUDIT FU	0	0	0%	27	0%	207	184	89%	236	78%	326
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	057	BOOKS F	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	064	RET PEN	2,912	2,622	90%	3,691	71%	23,871	29,591	124%	30,260	98%	37,643
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	066	EMPLOY	0	0	0%	200	0%	0	460	0%	2,200	21%	2,400
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	070	IN STATE	338	410	121%	764	54%	1,666	2,307	138%	3,763	61%	4,400
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	080	OUT OF S	534	0	0%	1,083	0%	3,817	4,122	108%	7,740	53%	9,278
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	7546	HIGHWAY SAF	211	CATASTF	0	0	0%	23	0%	0	0	0%	253	0%	276
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8210	BENCH WARR	024	MAINT O	0	1,016	0%	3,447	29%	0	17,128	0%	37,916	45%	41,363
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8210	BENCH WARR	030	EQUIPME	0	0	0%	2,845	0%	0	9,371	0%	31,299	30%	34,144
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8210	BENCH WARR	068	REMUNE	0	223	0%	1,279	17%	678	727	107%	13,153	6%	15,348
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	8210	BENCH WARR	080	OUT OF S	636	0	0%	3,699	0%	8,275	1,516	18%	36,086	4%	39,367
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	9002	LEGAL UNIT	022	RENTS-L	0	477	0%	167	286%	0	1,749	0%	1,833	95%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	9002	LEGAL UNIT	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	9002	LEGAL UNIT	039	TELECOI	0	0	0%	392	0%	0	0	0%	4,308	0%	4,700
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	9002	LEGAL UNIT	057	BOOKS F	0	0	0%	275	0%	0	1,031	0%	3,025	34%	3,300
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	9002	LEGAL UNIT	066	EMPLOY	0	-285	0%	167	-171%	0	0	0%	1,833	0%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	9002	LEGAL UNIT	070	IN STATE	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF (	9002	LEGAL UNIT	211	CATASTF	0	0	0%	2	0%	0	0	0%	17	0%	18
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	022	RENTS-L	100	2,181	2,181%	244	894%	4,779	7,760	162%	11,653	67%	11,897
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	024	MAINT O	0	0	0%	100	0%	606	606	100%	1,200	51%	1,200
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	030	EQUIPME	0	0	0%	975	0%	2,513	0	0%	11,700	0%	11,700
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	037	TECHNO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	039	TELECOI	3,141	3,769	120%	3,356	112%	14,969	13,208	88%	15,996	83%	19,200
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	047	OWN FO	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	057	BOOKS F	40	0	0%	70	0%	125	270	216%	218	124%	270
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	066	EMPLOY	0	0	0%	750	0%	0	140	0%	8,250	2%	9,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	070	IN STATE	0	0	0%	67	0%	239	5	2%	800	1%	800
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	080	OUT OF S	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2310	BUSINESS OFF	211	CATASTF	0	0	0%	18	0%	0	0	0%	203	0%	221
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2316	CENTRAL MAIN	022	RENTS-L	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2316	CENTRAL MAIN	030	EQUIPME	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 OF	2316	CENTRAL MAIN	039	TELECOI	126	122	97%	157	77%	1,345	993	74%	1,682	59%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2316	CENTRAL MAIN	048	CONTRA	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2316	CENTRAL MAIN	070	IN STATE	763	1,084	142%	1,244	87%	6,198	6,404	103%	10,104	63%	12,575
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2316	CENTRAL MAIN	211	CATASTF	0	0	0%	158	0%	0	0	0%	1,733	0%	1,890
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2319	COPY CENTER	022	RENTS-L	419	699	167%	1,394	50%	4,614	4,474	97%	15,331	29%	15,331
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2319	COPY CENTER	024	MAINT O	3,904	0	0%	4,907	0%	15,793	13,194	84%	19,850	66%	19,850
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2319	COPY CENTER	030	EQUIPME	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2319	COPY CENTER	039	TELECOI	0	14	0%	42	34%	101	38	38%	333	11%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2319	COPY CENTER	211	CATASTF	0	0	0%	2	0%	0	0	0%	17	0%	18
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	022	RENTS-L	119	119	100%	236	50%	2,383	2,231	94%	4,722	47%	5,238
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	023	HEAT EL	1,483	778	52%	1,489	52%	20,552	17,979	87%	20,634	87%	22,001
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	024	MAINT O	1,710	0	0%	1,899	0%	18,896	16,741	89%	19,067	88%	20,800
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	030	EQUIPME	0	0	0%	5,723	0%	0	25,178	0%	62,955	40%	68,678
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	038	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	039	TELECOI	1,243	881	71%	1,207	73%	7,200	6,337	88%	6,989	91%	8,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	066	EMPLOY	0	0	0%	133	0%	0	1,580	0%	1,467	108%	1,600
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	070	IN STATE	859	734	85%	1,440	51%	7,642	13,821	181%	12,809	108%	18,775
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	211	CATASTF	0	0	0%	222	0%	0	0	0%	2,445	0%	2,667
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	2330	INFORMATION	027	TRANSFE	1,109,971	373,883	34%	1,510,864	25%	3,432,054	4,530,865	132%	4,671,627	97%	7,029,454
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3110	ROAD TOLL AI	022	RENTS-L	0	381	0%	265	144%	1,364	1,735	127%	3,177	55%	3,177
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3110	ROAD TOLL AI	024	MAINT O	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3110	ROAD TOLL AI	026	ORGANIZ	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 OF	3110	ROAD TOLL AI	027	TRANSFE	28,230	10,961	39%	40,614	27%	176,064	211,396	120%	253,300	83%	334,828
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3110	ROAD TOLL AI	030	EQUIPME	0	0	0%	375	0%	318	0	0%	4,500	0%	4,500
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3110	ROAD TOLL AI	039	TELECOI	971	385	40%	744	52%	4,707	3,028	64%	3,611	84%	4,428
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3110	ROAD TOLL AI	064	RET PEN	12,296	11,525	94%	14,008	82%	126,386	128,195	101%	143,983	89%	170,912
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3110	ROAD TOLL AI	066	EMPLOY	0	0	0%	225	0%	130	140	108%	2,700	5%	2,700
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3110	ROAD TOLL AI	070	IN STATE	0	0	0%	92	0%	0	0	0%	1,015	0%	1,107
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3110	ROAD TOLL AI	211	CATASTF	0	0	0%	5	0%	0	0	0%	59	0%	64
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	022	RENTS-L	165	495	300%	350	141%	1,814	2,144	118%	3,851	56%	3,851
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	030	EQUIPME	0	0	0%	333	0%	2,371	0	0%	4,000	0%	4,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	037	TECHNO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	039	TELECOI	957	1,063	111%	1,072	99%	6,840	5,615	82%	7,654	73%	8,884
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	066	EMPLOY	0	0	0%	208	0%	0	1,780	0%	2,292	78%	2,500
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	070	IN STATE	108	3,984	3,693%	248	1,609%	1,675	5,970	356%	3,846	155%	6,463
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	080	OUT OF S	0	0	0%	815	0%	1,909	762	40%	9,777	8%	9,777

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	211	CATASTF	0	0	0%	26	0%	0	0	0%	281	0%	306
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	022	RENTS-L	112	96	86%	160	60%	4,677	2,438	52%	6,728	36%	7,570
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	024	MAINT O	0	0	0%	0	0%	10,705	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	030	EQUIPME	0	0	0%	1,717	0%	0	0	0%	18,883	0%	20,600
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	037	TECHNO	0	0	0%	142	0%	0	0	0%	1,558	0%	1,700
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	039	TELECOI	2,826	1,437	51%	3,637	40%	20,010	15,024	75%	25,753	58%	33,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	057	BOOKS F	0	0	0%	500	0%	5,282	5,257	100%	6,000	88%	6,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	066	EMPLOY	0	90	0%	292	31%	0	195	0%	3,208	6%	3,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	070	IN STATE	627	485	77%	1,285	38%	6,892	4,951	72%	14,133	35%	15,840
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	103	CONTRA	70,385	237,007	337%	92,154	257%	1,111,934	899,249	81%	1,455,826	62%	1,456,876
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	211	CATASTF	0	0	0%	119	0%	0	0	0%	1,304	0%	1,422
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	230	INTERPR	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	022	RENTS-L	0	762	0%	230	332%	1,397	1,651	118%	2,525	65%	2,754
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	024	MAINT O	517	0	0%	797	0%	2,055	1,175	57%	3,167	37%	3,167
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	030	EQUIPME	0	0	0%	1,707	0%	0	372	0%	18,773	2%	20,480
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	039	TELECOI	1,706	1,320	77%	3,384	39%	15,281	9,021	59%	30,315	30%	40,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	057	BOOKS F	0	0	0%	13	0%	76	59	77%	150	39%	150
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	066	EMPLOY	0	0	0%	333	0%	0	1,500	0%	3,667	41%	4,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	070	IN STATE	200	246	123%	304	81%	2,766	1,555	56%	4,196	37%	4,940
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	080	OUT OF S	1,014	0	0%	610	0%	3,530	0	0%	2,125	0%	2,125
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	103	CONTRA	78	48	61%	121	39%	415	760	183%	648	117%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	211	CATASTF	0	0	0%	72	0%	0	0	0%	791	0%	863
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	022	RENTS-L	0	762	0%	230	332%	1,397	1,651	118%	2,525	65%	2,754
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	024	MAINT O	517	0	0%	927	0%	2,055	1,175	57%	3,684	32%	3,684
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	037	TECHNO	0	0	0%	142	0%	0	0	0%	1,558	0%	1,700
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	039	TELECOI	1,464	971	66%	1,423	68%	10,813	6,914	64%	10,510	66%	13,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	057	BOOKS F	0	0	0%	21	0%	263	250	95%	250	100%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	066	EMPLOY	0	0	0%	271	0%	0	1,500	0%	2,979	50%	3,250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	070	IN STATE	0	0	0%	29	0%	0	0	0%	321	0%	350
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	103	CONTRA	2,301	4,446	193%	4,955	90%	17,225	22,202	129%	37,088	60%	37,572
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2314	CERTIFICATE (	211	CATASTF	0	0	0%	12	0%	0	0	0%	134	0%	146
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2315	FINANCIAL RE	022	RENTS-L	0	381	0%	208	183%	1,887	2,040	108%	2,203	93%	2,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2315	FINANCIAL RE	024	MAINT O	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2315	FINANCIAL RE	030	EQUIPME	0	0	0%	292	0%	2,085	0	0%	2,920	0%	3,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2315	FINANCIAL RE	039	TELECOI	2,764	1,070	39%	3,227	33%	15,162	11,911	79%	17,704	67%	22,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2315	FINANCIAL RE	057	BOOKS F	0	0	0%	21	0%	55	57	104%	250	23%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2315	FINANCIAL RE	066	EMPLOY	0	0	0%	250	0%	0	1,500	0%	2,750	55%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2315	FINANCIAL RE	103	CONTRA	0	48	0%	58	81%	0	653	0%	642	102%	700
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2315	FINANCIAL RE	211	CATASTF	0	0	0%	13	0%	0	0	0%	139	0%	152
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	022	RENTS-L	0	5,549	0%	53,052	10%	318,603	321,297	101%	613,535	52%	636,626
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	023	HEAT EL	6,395	3,910	61%	8,668	45%	70,708	59,980	85%	95,834	63%	101,687
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	024	MAINT O	0	0	0%	58	0%	1,240	608	49%	700	87%	700
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	028	TRANSFE	0	0	0%	1,295	0%	0	0	0%	14,247	0%	15,542
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	030	EQUIPME	0	3,917	0%	3,159	124%	74,084	17,384	23%	37,911	46%	37,911
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	037	TECHNO	0	0	0%	783	0%	0	0	0%	8,617	0%	9,400
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	039	TELECOI	16,190	9,996	62%	19,563	51%	119,290	118,586	99%	144,148	82%	168,100
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	057	BOOKS F	0	0	0%	13	0%	67	59	88%	150	39%	150
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	066	EMPLOY	0	140	0%	450	31%	0	1,640	0%	4,950	33%	5,400
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	070	IN STATE	1,283	789	62%	1,802	44%	12,321	11,997	97%	17,311	69%	21,900
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	103	CONTRA	7,639	13,270	174%	9,380	141%	101,200	106,724	105%	124,271	86%	202,359
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	2926	OPERATIONS	211	CATASTF	0	0	0%	208	0%	0	0	0%	2,283	0%	2,490
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3098	CREDIT CARD	049	TRANSFE	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 OF	3100	ADMIN-DIV OF	022	RENTS-L	127	1,590	1,252%	116	1,376%	3,393	3,586	106%	3,087	116%	4,881
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	024	MAINT O	0	0	0%	42	0%	1,429	96	7%	175	55%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	026	ORGANIZ	0	0	0%	783	0%	9,460	9,389	99%	9,400	100%	9,400
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	027	TRANSFE	718,181	606,742	84%	1,175,695	52%	2,219,685	3,275,218	148%	3,633,727	90%	6,692,790
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	028	TRANSFE	34,644	141,169	407%	32,581	433%	375,264	384,651	103%	352,916	109%	409,659
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	030	EQUIPME	0	0	0%	50	0%	0	399	0%	550	73%	600
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	037	TECHNO	0	0	0%	283	0%	0	3,297	0%	3,117	106%	3,400
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	038	TECHNO	0	0	0%	133	0%	0	973	0%	1,467	66%	1,600
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	039	TELECOI	2,918	1,638	56%	3,715	44%	20,336	14,157	70%	25,893	55%	27,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	044	DEBT SE	0	0	0%	103,545	0%	429,598	133,300	31%	496,257	27%	1,242,543
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	047	OWN FO	118	906	768%	242	375%	14,797	9,091	61%	30,291	30%	30,539
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	048	CONTRA	970	8,633	890%	5,230	165%	17,025	63,726	374%	91,766	69%	111,267
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	057	BOOKS F	107	0	0%	147	0%	2,691	1,860	69%	3,713	50%	3,713
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	064	RET PEN	50,521	57,720	114%	57,405	101%	513,012	599,172	117%	582,922	103%	698,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	066	EMPLOY	0	0	0%	125	0%	0	1,160	0%	1,375	84%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	070	IN STATE	223	83	37%	616	14%	761	962	126%	2,102	46%	2,475
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	080	OUT OF S	541	0	0%	1,841	0%	1,517	-198	-13%	2,899	-7%	3,162
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	089	TRANSFE	0	0	0%	1,264	0%	0	15,173	0%	13,909	109%	15,173
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	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 OF	3100	ADMIN-DIV OF	211	CATASTF	0	0	0%	37	0%	0	0	0%	411	0%	448
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3101	PUPIL TRANSP	039	TELECOI	146	55	37%	130	42%	1,148	818	71%	1,025	80%	1,200
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3101	PUPIL TRANSP	057	BOOKS F	0	0	0%	8	0%	17	0	0%	100	0%	100
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3101	PUPIL TRANSP	070	IN STATE	0	828	0%	391	212%	1,903	1,888	99%	4,695	40%	4,695
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3101	PUPIL TRANSP	211	CATASTF	0	0	0%	22	0%	0	0	0%	237	0%	259
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3109	INTERNATL RE	022	RENTS-L	0	762	0%	271	281%	1,270	1,778	140%	3,250	55%	3,250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3109	INTERNATL RE	024	MAINT O	0	0	0%	43	0%	0	0	0%	472	0%	515
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3109	INTERNATL RE	026	ORGANIZ	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 OF	3109	INTERNATL RE	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3109	INTERNATL RE	039	TELECOI	196	103	53%	341	30%	1,236	802	65%	2,155	37%	2,728
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3109	INTERNATL RE	057	BOOKS F	0	0	0%	23	0%	0	0	0%	250	0%	273
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3109	INTERNATL RE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3109	INTERNATL RE	080	OUT OF S	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3109	INTERNATL RE	103	CONTRA	14,583	29,166	200%	20,407	143%	145,570	175,086	120%	203,702	86%	224,165
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	3109	INTERNATL RE	211	CATASTF	0	0	0%	2	0%	0	0	0%	17	0%	18
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	022	RENTS-L	40	0	0%	53	0%	400	400	100%	527	76%	580
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	023	HEAT EL	442	163	37%	366	45%	5,667	4,767	84%	4,693	102%	5,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	024	MAINT O	137	0	0%	560	0%	481	285	59%	1,963	15%	1,963
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	030	EQUIPME	-100	-100	0%	250	-40%	72,818	-1,100	-2%	2,750	-40%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	037	TECHNO	0	800	0%	83	960%	0	1,000	0%	917	109%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	039	TELECOI	289	205	71%	418	49%	1,651	1,224	74%	2,390	51%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	048	CONTRA	0	0	0%	0	0%	15,479	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 MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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 OF	8107	REFLECTORIZ	057	BOOKS F	0	0	0%	10,150	0%	98,600	98,600	100%	121,800	81%	121,800
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	064	RET PEN	0	0	0%	708	0%	0	0	0%	7,792	0%	8,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	070	IN STATE	949	799	84%	1,201	67%	7,469	4,856	65%	9,453	51%	15,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	103	CONTRA	0	20,000	0%	14,583	137%	299,268	155,000	52%	174,966	89%	175,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	022	RENTS-L	127	558	440%	237	235%	2,197	2,666	121%	4,105	65%	4,105
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	023	HEAT EL	357	428	120%	282	152%	10,971	5,840	53%	8,670	67%	8,934
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	024	MAINT O	0	1,847	0%	5,265	35%	32,606	12,890	40%	63,180	20%	63,180
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	028	TRANSFE	0	4,030	0%	975	413%	0	6,027	0%	10,730	56%	11,705
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	030	EQUIPME	143,628	34,460	24%	157,970	22%	445,062	318,600	72%	489,504	65%	489,504
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	037	TECHNO	0	0	0%	588	0%	0	763	0%	6,472	12%	7,060
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	039	TELECOM	3,229	893	28%	3,954	23%	24,475	16,922	69%	29,969	56%	35,240
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	047	OWN FO	1,383	0	0%	340	0%	8,096	1,184	15%	1,991	59%	2,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	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 OF	2305	COMMERCIAL	070	IN STATE	26,762	28,115	105%	37,420	75%	146,813	159,338	109%	205,279	78%	242,755
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	080	OUT OF	0	20	0%	892	2%	2,150	4,552	212%	10,700	43%	10,700
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	089	TRANSFE	0	0	0%	36	0%	0	434	0%	398	109%	434
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	103	CONTRA	0	403	0%	9,420	4%	16,414	4,590	28%	111,495	4%	113,035
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2305	COMMERCIAL	211	CATASTF	0	0	0%	1,027	0%	0	0	0%	11,299	0%	12,326
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	022	RENTS-L	153	539	352%	250	215%	1,530	1,996	130%	2,502	80%	2,502
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	028	TRANSFE	9,449	18,707	198%	10,383	180%	68,465	52,548	77%	75,228	70%	89,925
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	030	EQUIPME	0	0	0%	482	0%	0	744	0%	5,303	14%	5,785
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	039	TELECOM	1,118	282	25%	14,936	2%	5,392	70,493	1,307%	72,013	98%	89,600
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	066	EMPLOY	0	0	0%	579	0%	1,997	354	18%	6,950	5%	6,950
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	070	IN STATE	1,784	895	50%	10,683	8%	1,235	4,490	364%	7,397	61%	11,125
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	080	OUT OF	0	20	0%	220	9%	54	314	582%	2,640	12%	2,640
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	089	TRANSFE	0	0	0%	621	0%	0	7,446	0%	6,826	109%	7,446
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	103	CONTRA	6	6	100%	345	2%	78	783	1,004%	4,482	17%	7,700
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	2927	STATE POLICE	211	CATASTF	0	0	0%	37	0%	0	0	0%	409	0%	446
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	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 OF	3106	MCSAP GRANT	026	ORGANIZ	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 OF	3106	MCSAP GRANT	028	TRANSFE	0	1,348	0%	325	415%	0	2,016	0%	3,577	56%	3,902
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	030	EQUIPME	0	76,258	0%	15,203	502%	120,961	149,753	124%	182,442	82%	182,442
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	037	TECHNO	0	800	0%	83	960%	1,248	982	79%	1,000	98%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	038	TECHNO	0	0	0%	3,125	0%	16,500	18,150	110%	37,500	48%	37,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	039	TELECOM	531	241	45%	1,621	15%	4,010	4,072	102%	12,252	33%	12,740
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	040	INDIREC	0	0	0%	9,318	0%	46,092	0	0%	57,932	0%	111,817
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	041	AUDIT FU	0	0	0%	95	0%	532	0	0%	652	0%	1,140
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	057	BOOKS F	0	0	0%	433	0%	1,500	3,070	205%	5,195	59%	5,195
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	066	EMPLOY	0	0	0%	250	0%	0	2,600	0%	2,750	95%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	070	IN STATE	2,482	8,771	353%	4,454	197%	13,897	16,731	120%	24,943	67%	26,537
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	080	OUT OF	6,700	0	0%	6,380	0%	20,930	23,710	113%	19,932	119%	25,600
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	089	TRANSFE	0	0	0%	12	0%	0	144	0%	132	109%	144
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	211	CATASTF	0	0	0%	115	0%	0	0	0%	1,260	0%	1,374
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	022	RENTS-L	608	3,927	646%	788	498%	21,463	24,761	115%	27,822	89%	27,976
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	023	HEAT EL	4,118	0	0%	3,946	0%	50,555	53,048	105%	48,451	109%	53,082
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	024	MAINT O	0	0	0%	500	0%	180	90	50%	6,000	2%	6,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	026	ORGANIZ	0	365	0%	517	71%	5,150	2,950	57%	6,200	48%	6,200
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	030	EQUIPME	365,924	134,437	37%	307,817	44%	2,164,525	433,638	20%	1,820,810	24%	1,899,855
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	037	TECHNO	0	0	0%	7,330	0%	0	1,440	0%	80,625	2%	87,955
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	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 OF	4003	TRAFFIC BURE	039	TELECOM	33,135	4,614	14%	27,188	17%	197,052	109,930	56%	161,688	68%	187,140
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	044	DEBT SE	0	0	0%	273	0%	0	0	0%	3,001	0%	3,274
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	047	OWN FO	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	049	TRANSFE	0	0	0%	1,143	0%	0	0	0%	12,573	0%	13,716
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	057	BOOKS F	0	0	0%	125	0%	0	817	0%	1,375	59%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	066	EMPLOY	4,630	0	0%	6,373	0%	41,220	21,662	53%	56,735	38%	58,800
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	070	IN STATE	113,868	109,627	96%	135,110	81%	778,379	761,127	98%	923,585	82%	1,129,493
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	080	OUT OF	3,807	164	4%	10,072	2%	29,163	24,077	83%	77,162	31%	81,582
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	103	CONTRA	3,088	4,446	144%	18,827	24%	78,540	86,164	110%	478,900	18%	508,083
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	211	CATASTF	0	0	0%	4,920	0%	0	0	0%	54,118	0%	59,038
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	022	RENTS-L	0	0	0%	792	0%	9,017	9,017	100%	9,500	95%	9,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	057	BOOKS F	0	0	0%	42	0%	0	404	0%	458	88%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	070	IN STATE	1,948	6,735	346%	2,288	294%	42,363	45,351	107%	49,769	91%	55,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	080	OUT OF	0	0	0%	600	0%	0	0	0%	6,600	0%	7,200
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	211	CATASTF	0	0	0%	139	0%	0	1,191	0%	1,532	78%	1,671
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	022	RENTS-L	318	1,733	545%	748	232%	5,406	8,662	160%	12,717	68%	12,717
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	023	HEAT EL	2,633	1,890	72%	3,412	55%	27,187	28,621	105%	35,234	81%	37,518
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	024	MAINT O	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	030	EQUIPME	71,814	35,076	49%	127,364	28%	277,138	48,033	17%	491,512	10%	491,512
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	037	TECHNO	0	0	0%	3,333	0%	0	0	0%	36,667	0%	40,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	038	TECHNO	0	0	0%	350	0%	0	0	0%	3,850	0%	4,200
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	039	TELECOM	5,754	2,872	50%	6,687	43%	43,584	36,407	84%	50,650	72%	60,640
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	057	BOOKS F	0	0	0%	125	0%	0	132	0%	1,375	10%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	066	EMPLOY	0	0	0%	1,315	0%	5,819	6,565	113%	14,433	45%	15,785
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	070	IN STATE	54,100	73,227	135%	72,806	101%	310,732	463,708	149%	418,169	111%	506,473
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	080	OUT OF	0	63	0%	1,083	6%	0	1,857	0%	11,917	16%	13,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	103	CONTRA	3,246	5,041	155%	13,342	38%	53,765	43,206	80%	220,981	20%	231,623
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	211	CATASTF	0	0	0%	1,424	0%	0	0	0%	15,668	0%	17,092
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4012	N.L.E.T.S.	039	TELECOM	12,000	0	0%	13,750	0%	48,000	48,000	100%	55,000	87%	55,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4012	N.L.E.T.S.	044	DEBT SE	0	0	0%	12,473	0%	0	0	0%	137,200	0%	149,673
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	022	RENTS-L	204	873	428%	740	118%	1,947	2,547	131%	7,063	36%	7,254
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	023	HEAT EL	415	130	31%	395	33%	4,974	4,215	85%	4,740	89%	5,094
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	024	MAINT O	0	0	0%	2,093	0%	61,375	9,685	16%	22,101	44%	25,112
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	026	ORGANIZ	0	0	0%	208	0%	2,253	1,505	67%	2,500	60%	2,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	030	EQUIPME	0	400	0%	13,500	3%	38,994	29,434	75%	48,165	61%	162,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	037	TECHNO	0	3,880	0%	1,125	345%	0	4,418	0%	12,375	36%	13,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	038	TECHNO	0	3,634	0%	4,792	76%	0	23,077	0%	52,708	44%	57,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	039	TELECOM	5,624	1,280	23%	6,952	18%	29,990	18,671	62%	37,068	50%	45,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	066	EMPLOY	0	0	0%	998	0%	0	7,530	0%	10,977	69%	11,975
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	070	IN STATE	186	17	9%	116	15%	6,347	3,859	61%	3,957	98%	4,600
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	080	OUT OF	875	0	0%	3,976	0%	4,621	7,843	170%	21,000	37%	21,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	103	CONTRA	4,705	4,798	102%	4,805	100%	74,441	80,276	108%	76,029	106%	84,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4022	STATE POLICE	211	CATASTF	0	0	0%	120	0%	0	0	0%	1,325	0%	1,445
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4565	J-ONE	027	TRANSFE	0	46,283	0%	128,567	36%	0	396,466	0%	1,414,237	28%	1,542,804
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4565	J-ONE	039	TELECOM	0	0	0%	38	0%	0	330	0%	418	79%	456

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	4565	J-ONE	211	CATASTF	0	0	0%	1	0%	0	0	0%	11	0%	12
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	022	RENTS-L	0	561	0%	511	110%	657	1,327	202%	6,130	22%	6,130
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	024	MAINT O	0	0	0%	1,250	0%	14,503	1,155	8%	15,000	8%	15,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	026	ORGANIZ	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 OF	8241	TOXICOLOGY I	030	EQUIPME	15,832	21,942	139%	18,167	121%	135,319	59,480	44%	155,273	38%	155,273
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	037	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	038	TECHNO	0	0	0%	1,083	0%	0	12,700	0%	11,917	107%	13,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	066	EMPLOY	0	0	0%	546	0%	0	5,730	0%	6,004	95%	6,550
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	070	IN STATE	164	26	16%	503	5%	1,676	653	39%	5,130	13%	5,875
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	080	OUT OF S	0	0	0%	958	0%	12,804	8,714	68%	11,500	76%	11,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	103	CONTRA	0	0	0%	7,599	0%	88,501	90,663	102%	91,185	99%	91,185
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION OF	8241	TOXICOLOGY I	211	CATASTF	0	0	0%	68	0%	0	0	0%	748	0%	816
2020	015	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	4004	STATE OVERH	040	INDIRECT	0	0	0%	139,583	0%	1,226,726	323,178	26%	1,535,417	21%	1,675,000
2020	015	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8016	WORKERS CO	062	WORKEF	134,298	-8,677	-6%	59,193	-15%	915,514	504,491	55%	403,517	125%	417,500
2020	015	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8589	UNEMPLOYME	061	UNEMPL	2,048	0	0%	3,990	0%	7,123	4,416	62%	13,878	32%	15,000
2020	017	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8014	WORKERS CO	062	WORKEF	29,004	-22,924	-79%	8,029	-286%	182,037	35,855	20%	50,394	71%	52,000
2020	017	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EXI	8586	UNEMPLOYME	061	UNEMPL	0	0	0%	46	0%	0	0	0%	504	0%	550
2020		23	SAFETY	023	SAFE	ALL OTHER				CATEGORY TOTALS			5,291,011	-7,062,031	-133%	11,638,070	-61%	54,716,528	45,958,033	84%	105,322,052	44%	127,428,743
2020		23	SAFETY	023	SAFE	AGENCY TOTALS							14,770,265	2,460,348	17%	23,458,698	10%	164,105,711	157,274,004	96%	239,638,820	66%	273,925,588
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							5,085,978	5,099,882	100%	5,696,897	90%	59,841,262	61,486,491	103%	66,555,951	92%	72,435,995
2020		23	SAFETY DEPT			DEPT PART TIME TEMP TOTALS							489,584	342,689	70%	845,298	41%	5,109,079	5,128,110	100%	8,586,134	60%	9,545,277
2020		23	SAFETY DEPT			DEPT OVERTIME TOTALS							590,256	405,255	69%	911,253	44%	4,991,214	5,211,984	104%	7,815,112	67%	8,549,215
2020		23	SAFETY DEPT			DEPT BENEFITS TOTALS							2,858,232	2,829,941	99%	3,297,096	86%	33,170,261	33,764,092	102%	38,059,092	89%	41,389,562
2020		23	SAFETY DEPT			DEPT CONSULTANTS TOTALS							16,717	2,400	14%	168,187	1%	328,670	15,810	5%	1,842,549	1%	2,009,287
2020		23	SAFETY DEPT			DEPT CURRENT EXPENSE TOTALS							438,488	842,211	192%	901,896	93%	5,948,696	5,709,484	96%	11,457,930	50%	12,567,508
2020		23	SAFETY DEPT			DEPT ALL OTHER TOTALS							5,291,011	-7,062,031	-133%	11,638,070	-61%	54,716,528	45,958,033	84%	105,322,052	44%	127,428,743
2020		23	SAFETY DEPT		DEPARTMENT TOTALS								14,770,265	2,460,348	17%	23,458,698	10%	164,105,711	157,274,004	96%	239,638,820	66%	273,925,588
2020	010	24	INSURA	024	INSUF	FULL T	2400	INSURANCE	2520	ADMINISTRATI	010	PERSON	347,070	353,473	102%	403,124	88%	3,934,874	4,045,791	103%	4,570,381	89%	4,937,566
2020	010	24	INSURA	024	INSUF	FULL T	2400	INSURANCE	2520	ADMINISTRATI	011	PERSON	94,317	94,698	100%	111,504	85%	1,162,560	1,182,751	102%	1,374,401	86%	1,485,905
2020	010	24	INSURA	024	INSUF	FULL T	2400	INSURANCE	2521	FINANCIAL EX	010	PERSON	12,753	6,669	52%	18,557	36%	148,820	91,908	62%	216,552	42%	235,109
2020		24	INSURA	024	INSUF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			454,140	454,839	100%	533,185	85%	5,246,254	5,320,450	101%	6,161,334	86%	6,658,580
2020	010	24	INSURA	024	INSUF	PART	2400	INSURANCE	1212	ENFORCEMEN	050	PERSON	0	0	0%	0	0%	6,316	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	PART	2400	INSURANCE	2520	ADMINISTRATI	050	PERSON	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	24	INSURA	024	INSUF	PART	2400	INSURANCE	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 TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	11,539	0	0%	917	0%	1,000
2020	010	24	INSURA	024	INSUF	OVER	2400	INSURANCE	2520	ADMINISTRATI	018	OVERTIM	0	789	0%	917	86%	0	789	0%	10,083	8%	11,000
2020		24	INSURA	024	INSUF	OVERTIME TOTALS				CATEGORY TOTALS			0	789	0%	917	86%	0	789	0%	10,083	8%	11,000
2020	010	24	INSURA	024	INSUF	BENEI	2400	INSURANCE	1212	ENFORCEMEN	060	BENEFIT	0	0	0%	0	0%	483	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	BENEI	2400	INSURANCE	2520	ADMINISTRATI	060	BENEFIT	191,772	206,969	108%	219,284	94%	2,369,828	2,349,370	99%	2,709,802	87%	2,922,599
2020	010	24	INSURA	024	INSUF	BENEI	2400	INSURANCE	2521	FINANCIAL EX	060	BENEFIT	4,548	2,025	45%	7,125	28%	53,765	29,374	55%	84,228	35%	91,353
2020	010	24	INSURA	024	INSUF	BENEI	2400	INSURANCE	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			196,320	208,994	106%	226,408	92%	2,424,476	2,378,745	98%	2,794,030	85%	3,013,952
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANCE	1212	ENFORCEMEN	046	CONSUL	1,550	0	0%	42	0%	556,221	0	0%	15,146	0%	15,146
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANCE	2350	State Flexibility	046	CONSUL	1,200	915	76%	11,838	8%	9,950	75,538	759%	98,158	77%	457,742
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANCE	2520	ADMINISTRATI	046	CONSUL	9,820	14,800	151%	14,313	103%	329,393	302,516	92%	480,109	63%	654,785
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANCE	5930	RATE REVIEW	046	CONSUL	13,241	0	0%	8,144	0%	352,178	0	0%	216,596	0%	216,596
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANCE	8887	RATE REVIEW	046	CONSUL	0	0	0%	8,601	0%	0	0	0%	94,606	0%	103,207
2020		24	INSURA	024	INSUF	CONSULTANTS TOTALS				CATEGORY TOTALS			25,811	15,715	61%	42,938	37%	1,247,742	378,054	30%	904,614	42%	1,447,475
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANCE	1212	ENFORCEMEN	020	CURREN	0	0	0%	0	0%	129	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANCE	2350	State Flexibility	020	CURREN	0	0	0%	192	0%	0	0	0%	2,108	0%	2,300
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANCE	2520	ADMINISTRATI	020	CURREN	5,322	8,069	152%	6,149	131%	80,672	92,766	115%	93,213	100%	101,075
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANCE	2521	FINANCIAL EX	020	CURREN	0	0	0%	933	0%	27	0	2%	11,191	0%	11,191
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANCE	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			5,322	8,069	152%	7,273	111%	81,766	92,766	113%	106,512	87%	114,566
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	1212	ENFORCEMEN	041	AUDIT FU	564	0	0%	0	0%	1,003	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2350	State Flexibility	041	AUDIT FU	0	0	0%	47	0%	0	0	0%	513	0%	560
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	022	RENTS-L	446	1,279	287%	893	143%	9,694	11,166	115%	19,401	58%	19,848
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	024	MAINT O	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	026	ORGANIZ	0	0	0%	1,667	0%	18,227	20,000	110%	16,958	118%	20,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	027	TRANSFE	20,253	28,331	140%	38,983	73%	255,930	346,869	136%	492,618	70%	606,483
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	028	TRANSFE	19,081	17,574	92%	22,852	77%	232,448	265,262	114%	278,389	95%	300,471
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	030	EQUIPME	1,295	482	37%	3,093	16%	24,251	29,587	122%	57,931	51%	63,200
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	039	TELECOM	3,768	3,706	98%	4,089	91%	35,736	40,988	115%	38,784	106%	52,145
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	040	INDIRECT	494	0	0%	106,341	0%	767	65,955	8,599%	165,108	40%	220,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	049	TRANSFE	0	16,228	0%	9,292	175%	74,321	53,094	71%	85,356	62%	111,500
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	057	BOOKS F	4,103	766	19%	5,223	15%	22,178	17,763	80%	28,232	63%	29,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	064	RET PEN	20,594	23,169	113%	22,736	102%	221,457	232,849	105%	244,490	95%	266,700
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	065	BOARD E	0	0	0%	250	0%	0	1,652	0%	2,750	60%	3,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	066	EMPLOY	3,754	775	21%	6,879	11%	36,467	20,894	57%	66,824	31%	66,824
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	069	PROMOT	0	1,000	0%	3,167	32%	1,315	10,722	815%	4,831	222%	38,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	070	IN STATE	610	165	27%	948	17%	7,513	4,906	65%	11,679	42%	12,885
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	080	OUT OF S	8,585	0	0%	9,736	0%	40,650	23,500	58%	46,101	51%	50,223
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	089	TRANSFE	0	0	0%	1,894	0%	0	22,727	0%	20,833	109%	22,727
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	102	CONTRA	9,948	49,462	497%	26,045	190%	227,456	319,287	140%	595,483	54%	627,669
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	105	REGULAT	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	211	CATASTF	0	0	0%	59	0%	0	49	0%	648	8%	707
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2520	ADMINISTRATI	235	TRANSCI	203	0	0%	1,164	0%	522	0	0%	3,000	0%	3,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2521	FINANCIAL EX	066	EMPLOY	440	0	0%	3,652	0%	677	0	0%	5,620	0%	26,972
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2521	FINANCIAL EX	070	IN STATE	0	0	0%	0	0%	0	0	0%	3,308	0%	3,609
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	2521	FINANCIAL EX	080	OUT OF S	0	0	0%	1,970	0%	0	0	0%	21,669	0%	23,639
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	5930	RATE REVIEW	041	AUDIT FU	359	0	0%	0	0%	695	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	6159	UNEMPLOYME	061	UNEMPL	0	0	0%	636	0%	9,097	7,631	84%	7,631	100%	7,631
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	7968	CONTINUING E	065	BOARD E	172	0	0%	461	0%	1,659	0	0%	4,449	0%	5,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	8142	WORKERS CO	062	WORKEF	0	181	0%	417	43%	0	5,834	0%	4,583	127%	5,000
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANCE	8887	RATE REVIEW	049	TRANSFE	0	0	0%	12,917	0%	0	0	0%	142,083	0%	155,000
2020		24	INSURA	024	INSUF	ALL OTHER				CATEGORY TOTALS			94,669	143,117	151%	286,126	50%	1,222,063	1,500,735	123%	2,373,856	63%	2,746,793
2020		24	INSURA	024	INSUF	AGENCY TOTALS							776,262	831,523	107%	1,096,930	76%	10,233,840	9,671,539	95%	12,351,346	78%	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 TOTALS				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

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		25	HIGHW	025	HIGHW	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 LABC	010	PERSON	8,670	32,777	378%	37,849	87%	104,548	460,135	440%	456,399	101%	494,248
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABC	011	PERSON	9,131	9,583	105%	9,700	99%	108,564	114,996	106%	115,324	100%	125,479
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABC	012	PERSON	8,208	8,635	105%	8,722	99%	94,220	100,098	106%	100,118	100%	108,840
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABC	017	FT EMPL	0	-9,714	0%	2,083	-466%	0	25,000	0%	22,917	109%	25,000
2020	010	26	LABOR	026	LABOI	FULL	2605	INSPECTION	6100	INSPECTION D	010	PERSON	23,062	125,026	542%	50,577	247%	750,795	1,391,037	185%	1,646,592	84%	1,782,497
2020	010	26	LABOR	026	LABOI	FULL	2605	INSPECTION	6100	INSPECTION D	017	FT EMPL	0	0	0%	2,500	0%	0	25,745	0%	27,500	94%	30,000
2020	010	26	LABOR	026	LABOI	FULL	2610	WORKERS C	6200	WORKERS CO	010	PERSON	230,012	133,534	58%	172,068	78%	2,447,171	1,511,883	62%	1,830,682	83%	1,979,090
2020	010	26	LABOR	026	LABOI	FULL	2610	WORKERS C	6200	WORKERS CO	017	FT EMPL	0	0	0%	3,750	0%	0	42,167	0%	41,250	102%	45,000
2020		26	LABOR	026	LABOI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			279,083	299,841	107%	287,248	104%	3,505,297	3,671,063	105%	4,240,781	87%	4,590,154
2020	010	26	LABOR	026	LABOI	PART	2600	LABOR	6000	DEPT OF LABC	050	PERSON	4,484	4,640	103%	4,616	101%	53,963	54,662	101%	55,557	98%	60,000
2020	010	26	LABOR	026	LABOI	PART	2605	INSPECTION	6100	INSPECTION D	050	PERSON	3,898	3,898	100%	33,360	12%	3,898	54,343	1,394%	33,360	163%	66,720
2020	010	26	LABOR	026	LABOI	PART	2610	WORKERS C	6200	WORKERS CO	050	PERSON	1,898	8,351	440%	3,761	222%	57,071	94,279	165%	113,065	83%	127,000
2020		26	LABOR	026	LABOI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			10,280	16,889	164%	41,737	40%	114,932	203,283	177%	201,982	101%	253,720
2020		26	LABOR	026	LABOI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	26	LABOR	026	LABOI	BENEI	2600	LABOR	6000	DEPT OF LABC	060	BENEFIT	11,192	20,864	186%	23,787	88%	133,420	282,554	212%	283,561	100%	307,615
2020	010	26	LABOR	026	LABOI	BENEI	2605	INSPECTION	6100	INSPECTION D	060	BENEFIT	14,394	65,497	455%	35,139	186%	361,228	751,583	208%	881,845	85%	956,826
2020	010	26	LABOR	026	LABOI	BENEI	2610	WORKERS C	6200	WORKERS CO	060	BENEFIT	123,465	75,681	61%	98,748	77%	1,369,046	897,551	66%	1,094,972	82%	1,185,177
2020		26	LABOR	026	LABOI	BENEFITS TOTALS				CATEGORY TOTALS			149,052	162,042	109%	157,675	103%	1,863,694	1,931,688	104%	2,260,378	85%	2,449,618
2020	010	26	LABOR	026	LABOI	CONS	2610	WORKERS C	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 LABC	020	CURREN	1,803	2,991	166%	2,833	106%	17,236	14,505	84%	27,081	54%	28,469
2020	010	26	LABOR	026	LABOI	CURR	2605	INSPECTION	6100	INSPECTION D	020	CURREN	1,504	2,262	150%	1,719	132%	31,117	34,593	111%	35,576	97%	38,778
2020	010	26	LABOR	026	LABOI	CURR	2610	WORKERS C	6200	WORKERS CO	020	CURREN	10,232	7,270	71%	19,304	38%	78,393	80,232	102%	147,892	54%	181,335
2020		26	LABOR	026	LABOI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,539	12,522	92%	23,855	52%	126,745	129,330	102%	210,549	61%	248,582
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	022	RENTS-L	0	309	0%	233	132%	1,044	1,943	186%	2,389	81%	2,799
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	026	ORGANIZ	982	10	1%	1,550	1%	982	242	25%	1,550	16%	1,550
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	027	TRANSFE	488	17,983	3,688%	18,034	100%	5,687	99,646	1,752%	210,362	47%	295,719
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	028	TRANSFE	2,873	2,558	89%	3,348	76%	42,522	44,062	104%	49,557	89%	59,418
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	030	EQUIPME	17,194	254	1%	18,541	1%	18,867	17,803	94%	20,345	88%	20,345
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	039	TELECOI	219	121	55%	399	30%	4,985	4,841	97%	9,089	53%	9,125
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	049	TRANSFE	0	0	0%	76	0%	0	0	0%	833	0%	909
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	057	BOOKS F	0	1,170	0%	138	851%	673	1,170	174%	1,650	71%	1,650
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	064	RET PEN	0	1,474	0%	2,092	70%	13,673	14,942	109%	25,109	60%	25,109
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	070	IN STATE	128	158	124%	149	106%	2,736	1,890	69%	3,191	59%	3,750
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	080	OUT OF S	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	089	TRANSFE	0	0	0%	1,563	0%	0	18,750	0%	17,188	109%	18,750
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABC	211	CATASTF	0	0	0%	684	0%	0	197	0%	7,527	3%	8,211
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6900	WAGE CLAIM S	054	TRUST F	16,215	0	0%	8,922	0%	17,820	633	4%	9,806	6%	13,471
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6901	2ND INJURY CI	054	TRUST F	0	0	0%	0	0%	17,871,582	16,502,213	92%	0	0%	0
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	022	RENTS-L	272	381	140%	768	50%	1,161	2,037	175%	3,276	62%	3,634
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	026	ORGANIZ	0	390	0%	63	624%	635	750	118%	750	100%	750
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	027	TRANSFE	1,792	55,428	3,092%	55,584	100%	20,909	307,130	1,469%	648,381	47%	911,470
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	028	TRANSFE	1,915	1,705	89%	2,232	76%	28,347	29,374	104%	33,036	89%	39,610
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	030	EQUIPME	17,194	254	1%	41,233	1%	17,867	34,848	195%	42,847	81%	42,847
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	039	TELECOI	1,104	843	76%	1,732	49%	12,040	14,848	123%	18,900	79%	18,900
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	040	INDIREC	0	13,476	0%	6,899	195%	0	49,417	0%	75,888	65%	82,787
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	057	BOOKS F	0	0	0%	83	0%	995	916	92%	1,000	92%	1,000
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	064	RET PEN	6,845	0	0%	6,657	0%	63,234	68,153	108%	61,496	111%	68,153
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	066	EMPLOY	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	070	IN STATE	1,597	1,086	68%	2,033	53%	14,988	20,230	135%	19,086	106%	22,328
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTION	6100	INSPECTION D	080	OUT OF S	154	0	0%	2,500	0%	154	0	0%	2,500	0%	2,500
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	022	RENTS-L	873	1,514	173%	3,706	41%	4,960	6,563	132%	21,055	31%	22,057
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	024	MAINT O	492	0	0%	492	0%	7,299	1,856	25%	7,294	25%	7,500
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	026	ORGANIZ	0	0	0%	208	0%	2,320	2,320	100%	2,500	93%	2,500
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	027	TRANSFE	54,251	68,614	126%	88,340	78%	645,913	441,791	68%	1,051,782	42%	1,515,405
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	028	TRANSFE	11,171	9,946	89%	13,165	76%	165,357	171,347	104%	194,874	88%	233,651
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	030	EQUIPME	43,410	254	1%	15,934	2%	52,468	22,563	43%	19,259	117%	26,354
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	039	TELECOI	3,472	-749	-22%	3,646	-21%	36,281	24,049	66%	38,094	63%	40,000
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	040	INDIREC	0	13,477	0%	8,398	160%	0	58,396	0%	92,379	63%	100,777
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	049	TRANSFE	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 C	6200	WORKERS CO	057	BOOKS F	495	0	0%	409	0%	2,180	1,449	66%	1,800	80%	1,800
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	064	RET PEN	21,473	29,140	136%	23,048	126%	225,825	235,290	104%	242,390	97%	265,438
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	065	BOARD E	35,586	5,989	17%	50,461	12%	279,060	297,967	107%	395,704	75%	435,700
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	066	EMPLOY	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	070	IN STATE	3,477	235	7%	4,432	5%	32,981	7,507	23%	42,035	18%	52,162
2020	010	26	LABOR	026	LABOI	ALL O	2610	WORKERS C	6200	WORKERS CO	080	OUT OF S	0	0	0%	438	0%	0	217	0%	4,813	5%	5,250
2020	010	26	LABOR	026	LABOI	ALL O	2635	UNEMPLOYN	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 C	8143	WORKERS CO	062	WORKEF	6,198	2,244	36%	500	449%	-27,313	12,382	0%	5,500	225%	6,000
2020		26	LABOR	026	LABOI	ALL OTHER				CATEGORY TOTALS			249,869	228,262	91%	389,402	59%	19,570,956	18,522,267	95%	3,393,275	546%	4,377,919
2020		26	LABOR	026	LABOI	AGENCY TOTALS							701,822	719,556	103%	899,918	80%	25,181,624	24,457,631	97%	10,306,966	237%	11,919,994
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYMEN	8040	DEPT OF EMPL	010	PERSON	674,505	861,770	128%	869,629	99%	6,660,949	5,552,238	83%	8,587,862	65%	9,003,030
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYMEN	8040	DEPT OF EMPL	011	PERSON	17,766	18,645	105%	24,371	77%	209,436	221,374	106%	287,289	77%	311,969
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYMEN	8040	DEPT OF EMPL	012	PERSON	7,928	8,319	105%	11,092	75%	86,907	98,049	113%	121,602	81%	132,694
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYMEN	8040	DEPT OF EMPL	013	PERSON	25,746	26,832	104%	40,114	67%	249,685	321,338	129%	389,033	83%	431,123
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYMEN	8040	DEPT OF EMPL	019	HOLIDAY	0	0	0%	606	0%	55	257	468%	7,276	4%	7,276
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYMEN	8040	DEPT OF EMPL	059	TEMP FU	26,550	20,832	78%	454,443	5%	147,900	293,812	199%	702,014	42%	765,834
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYMEN	8041	CONTINGENCY	010	PERSON	186,822	11,808	6%	222,124	5%	3,780,887	4,989,621	132%	4,495,327	111%	5,137,163
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYMEN	8041	CONTINGENCY	059	TEMP FU	0	0	0%	678	0%	100,000	8,100	8%	3,537	229%	8,135
2020	010	27	EMPLO	027	EMPL	FULL	2710	JOB TRAININ	8052	JOB TRAINING	059	TEMP FU	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		27	EMPLO	027	EMPL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			939,316	948,207	101%	1,623,058	58%	11,235,818	11,484,788	102%	14,593,940	79%	15,797,225
2020	010	27	EMPLO	027	EMPL	PART	2700	EMPLOYMEN	8040	DEPT OF EMPL	050	PERSON	43,578	102,868	236%	131,001	79%	445,340	611,387	137%	1,338,747	46%	1,477,809
2020	010	27	EMPLO	027	EMPL	PART	2700	EMPLOYMEN	8041	CONTINGENCY	050	PERSON	0	0	0%	833	0%	90,000	10,000	11%	10,000	100%	10,000
2020	010	27	EMPLO	027	EMPL	PART	2710	JOB TRAININ	8052	JOB TRAINING	050	PERSON	0	0	0%	58,202	0%	0	53,111	0%	640,220	8%	698,422
2020		27	EMPLO	027	EMPL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			43,578	102,868	236%	190,036	54%	535,340	674,498	126%	1,988,967	34%	2,186,232
2020	010	27	EMPLO	027	EMPL	OVER	2700	EMPLOYMEN	8040	DEPT OF EMPL	018	OVERTIM	6,387	482,844	7,560%	228,556	211%	35,892	954,283	2,659%	2,514,121	38%	2,742,678
2020	010	27	EMPLO	027	EMPL	OVER	2700	EMPLOYMEN	8041	CONTINGENCY	018	OVERTIM	0	0	0%	761	0%	20,000	9,000	45%	3,045	296%	9,136
2020		27	EMPLO	027	EMPL	OVERTIME TOTALS				CATEGORY TOTALS			6,387	482,844	7,560%	229,318	211%	55,892	963,283	1,723%	2,517,167	38%	2,751,814
2020	010	27	EMPLO	027	EMPL	BENEI	2700	EMPLOYMEN	8040	DEPT OF EMPL	060	BENEFIT	473,493	618,688	131%	856,941	72%	3,435,338	3,936,985	115%	6,217,367	63%	6,337,276
2020	010	27	EMPLO	027	EMPL	BENEI	2700	EMPLOYMEN	8041	CONTINGENCY	060	BENEFIT	11,149	2,053	18%	10,517	20%	2,416,000	2,226,354	92%	2,278,968	98%	2,674,169
2020	010	27	EMPLO	027	EMPL	BENEI	2710	JOB TRAININ	8052	JOB TRAINING	060	BENEFIT	0	0	0%	27,916	0%	0	27,431	0%	307,072	9%	334,988
2020		27	EMPLO	027	EMPL	BENEFITS TOTALS				CATEGORY TOTALS			484,642	620,741	128%	895,373	69%	5,851,337	6,190,770	106%	8,803,407	70%	9,346,433
2020	010	27	EMPLO	027	EMPL	CONS	2700	EMPLOYMEN	8040	DEPT OF EMPL	046	CONSUL	0	0	0%	8,574	0%	1,310	0	0%	102,891	0%	102,891
2020	010	27	EMPLO	027	EMPL	CONS	2700	EMPLOYMEN	8041	CONTINGENCY	046	CONSUL	0	0	0%	1,819	0%	0	0	0%	20,010	0%	21,829
2020	010	27	EMPLO	027	EMPL	CONS	2700	EMPLOYMEN	8061	SBR PROJECT	046	CONSUL	0	0	0%	9,831	0%	0	0	0%	108,139	0%	117,970

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		27	EMPLO	027	EMPL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	20,224	0%	1,310	0	0%	231,040	0%	242,690
2020	010	27	EMPLO	027	EMPL	CURR	2700	EMPLOYMEN	8040	DEPT OF EMPL	020	CURREN	32,419	-21,020	-65%	199,169	-11%	227,224	571,862	252%	1,395,985	41%	1,720,474
2020	010	27	EMPLO	027	EMPL	CURR	2700	EMPLOYMEN	8041	CONTINGENCY	020	CURREN	-7,408	184,705	0%	36,541	505%	204,479	299,479	146%	401,947	75%	438,487
2020	010	27	EMPLO	027	EMPL	CURR	2700	EMPLOYMEN	8061	SBR PROJECT	020	CURREN	0	0	0%	241,584	0%	0	0	0%	2,657,428	0%	2,899,013
2020	010	27	EMPLO	027	EMPL	CURR	2710	JOB TRAININ	8052	JOB TRAINING	020	CURREN	0	562	0%	1,194	47%	0	3,490	0%	13,131	27%	14,325
2020		27	EMPLO	027	EMPL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			25,011	164,246	657%	478,488	34%	431,704	874,831	203%	4,468,491	20%	5,072,298
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	1914	COVID19 LTC S	049	TRANSFE	0	434,250	0%	100,000	434%	0	434,250	0%	1,100,000	39%	1,200,000
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	1914	COVID19 LTC S	102	CONTRA	0	13,135,500	0%	3,650,000	360%	0	13,192,650	0%	40,150,000	33%	43,800,000
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	022	RENTS-L	88,887	30,427	34%	228,368	13%	378,764	385,553	102%	973,122	40%	986,784
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	023	HEAT EL	22,927	26,779	117%	34,497	78%	332,846	277,484	83%	500,831	55%	540,294
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	024	MAINT O	6,016	-3,112	-52%	11,311	-28%	175,438	143,015	82%	329,859	43%	331,138
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	026	ORGANIZ	0	0	0%	1,668	0%	13,465	13,518	100%	19,761	68%	20,018
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	027	TRANSFE	229,921	453,110	197%	328,722	138%	3,044,364	3,471,543	114%	4,352,579	80%	5,339,616
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	028	TRANSFE	0	0	0%	2,084	0%	0	0	0%	22,919	0%	25,003
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	030	EQUIPME	67,540	50	0%	9,483	1%	159,746	5,608	4%	22,430	25%	46,580
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	035	SHARED	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	037	TECHNO	0	313,249	0%	42,385	739%	140	373,039	266,495%	508,618	73%	508,618
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	038	TECHNO	51,409	112,787	219%	109,780	103%	501,886	803,918	160%	1,071,745	75%	1,572,908
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	039	TELECOM	33,656	35,355	105%	46,148	77%	384,493	341,504	89%	527,199	65%	576,457
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	040	INDIREC	0	0	0%	28,431	0%	227,669	155,582	68%	270,920	57%	341,177
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	041	AUDIT FU	0	0	0%	4,108	0%	13,781	14,111	102%	36,542	39%	49,293
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	042	ADDITIO	0	0	0%	107,692	0%	921,179	997,492	108%	990,429	101%	1,292,301
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	047	OWN FO	424	645	152%	1,274	51%	5,119	3,048	60%	15,389	20%	16,500
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	048	CONTRA	9,632	38,675	402%	27,351	141%	174,577	195,128	112%	495,703	39%	564,077
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	049	TRANSFE	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	EMPLOYMEN	8040	DEPT OF EMPL	057	BOOKS F	316	1,176	372%	2,310	51%	5,835	6,313	108%	42,610	15%	49,624
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	061	UNEMPL	974	0	0%	9,021	0%	19,859	4,516	23%	183,953	2%	185,946
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	062	WORKEF	-15,768	-29,001	0%	26,344	-110%	63,365	9,268	15%	310,540	3%	316,131
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	065	BOARD E	1,090	0	0%	1,531	0%	14,526	7,497	52%	20,406	37%	20,564
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	066	EMPLOY	1,049	0	0%	3,457	0%	7,807	22,970	294%	25,731	89%	26,950
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	070	IN STATE	15,062	1,331	9%	21,653	6%	90,158	77,214	86%	129,613	60%	143,440
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	080	OUT OF S	5,405	0	0%	12,733	0%	23,628	41,562	176%	55,658	75%	63,779
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	102	CONTRA	5,746	36,792	640%	20,417	180%	38,006	186,651	491%	135,045	138%	212,296
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	103	CONTRA	13,289	7,593	57%	34,585	22%	143,266	83,643	58%	372,855	22%	399,446
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	211	CATASTF	0	0	0%	283	0%	0	1,178	0%	3,108	38%	3,391
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	229	SHERIFF	70	-688	-977%	544	-126%	4,032	6	0%	22,100	0%	24,109
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	230	INTERPR	200	779	390%	2,147	36%	4,331	4,306	99%	46,552	9%	52,602
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	022	RENTS-L	2,083	2,083	100%	2,917	71%	16,667	22,917	138%	23,334	98%	26,250
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	023	HEAT EL	384	333	87%	1,368	24%	8,249	29,855	362%	29,396	102%	31,084
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	024	MAINT O	0	0	0%	2,346	0%	19,757	23,071	117%	28,150	82%	28,150
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	026	ORGANIZ	0	0	0%	917	0%	11,000	11,000	100%	11,000	100%	11,000
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	027	TRANSFE	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	EMPLOYMEN	8041	CONTINGENCY	030	EQUIPME	0	0	0%	5,308	0%	-704	0	0%	58,391	0%	63,700
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	037	TECHNO	0	1,359	0%	112,616	1%	0	2,328	0%	1,238,772	0%	1,351,388
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	038	TECHNO	138,333	138,333	100%	412,678	34%	1,501,667	1,611,949	107%	4,479,795	36%	4,892,474
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	039	TELECOM	46	47	102%	1,721	3%	499	37,456	7,506%	18,841	199%	38,064
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	041	AUDIT FU	0	0	0%	91	0%	0	0	0%	996	0%	1,087
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	047	OWN FO	0	0	0%	2,235	0%	683	1,737	254%	26,826	6%	26,826
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	048	CONTRA	552	38	7%	3,848	1%	64,065	82,538	129%	446,636	18%	451,380
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	049	TRANSFE	0	0	0%	0	0%	376,319	0	0%	0	0%	0
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	062	WORKEF	0	0	0%	0	0%	212,529	0	0%	0	0%	0
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	103	CONTRA	0	0	0%	740	0%	0	8,800	0%	8,138	108%	8,877
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8061	SBR PROJECT	041	AUDIT FU	0	0	0%	217	0%	0	0	0%	2,385	0%	2,602
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYMEN	8061	SBR PROJECT	048	CONTRA	0	0	0%	110,565	0%	0	0	0%	1,216,214	0%	1,326,779
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	022	RENTS-L	0	0	0%	2,539	0%	0	0	0%	27,924	0%	30,462
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	023	HEAT EL	0	0	0%	2,066	0%	0	0	0%	22,730	0%	24,796
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	024	MAINT O	0	925	0%	783	118%	0	925	0%	8,608	11%	9,391
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	027	TRANSFE	0	0	0%	23,866	0%	0	525	0%	262,528	0%	286,394
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	029	INTRA-A	0	0	0%	1,887	0%	0	22,639	0%	20,752	109%	22,639
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	030	EQUIPME	0	0	0%	671	0%	0	0	0%	7,376	0%	8,047
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	037	TECHNO	0	0	0%	991	0%	0	9,679	0%	10,904	89%	11,895
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	038	TECHNO	0	0	0%	3,204	0%	0	0	0%	35,247	0%	38,452
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	039	TELECOM	0	0	0%	2,710	0%	0	0	0%	29,805	0%	32,514
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	040	INDIREC	0	0	0%	845	0%	0	0	0%	9,293	0%	10,138
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	041	AUDIT FU	0	0	0%	132	0%	0	0	0%	1,456	0%	1,588
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	042	ADDITIO	0	0	0%	3,750	0%	0	0	0%	41,250	0%	45,000
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	048	CONTRA	0	0	0%	1,655	0%	0	0	0%	18,204	0%	19,859
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	066	EMPLOY	0	0	0%	40	0%	0	0	0%	435	0%	474
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	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 TRAININ	8052	JOB TRAINING	069	PROMOT	0	0	0%	19	0%	0	227	0%	208	109%	227
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	070	IN STATE	0	112	0%	5,637	2%	0	3,900	0%	62,002	6%	67,638
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	102	CONTRA	0	115,105	0%	527,372	22%	0	1,433,460	0%	5,801,097	25%	6,328,470
2020	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	103	CONTRA	0	0	0%	958	0%	0	0	0%	10,543	0%	11,501
2020		27	EMPLO	027	EMPL	ALL OTHER				CATEGORY TOTALS			679,243	14,854,031	2,187%	6,118,630	243%	9,067,493	24,585,035	271%	66,858,359	37%	74,081,535
2020		27	EMPLO	027	EMPL	AGENCY TOTALS							2,178,177	17,172,937	788%	9,555,128	180%	27,178,894	44,773,205	165%	99,461,371	45%	109,478,226
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 TOTALS				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	INFORMATIC	7708	IT SALARIES A	010	PERSON	1,728,213	1,843,230	107%	1,944,763	95%	20,749,120	21,682,443	104%	23,349,043	93%	25,312,802
2020	010	3	INFORM	003	INFOR	FULL	0300	INFORMATIC	7708	IT SALARIES A	012	PERSON	95,863	98,289	103%	108,816	90%	1,052,570	1,155,739	110%	1,194,785	97%	1,303,601
2020	010	3	INFORM	003	INFOR	FULL	0300	INFORMATIC	7708	IT SALARIES A	059	TEMP FU	0	977	0%	8,219	12%	27,403	2,437	9%	98,632	2%	98,632
2020	010	3	INFORM	003	INFOR	FULL	0305	DOIT TELEC	5213	STATEWIDE TE	010	PERSON	79,469	61,868	78%	88,771	70%	912,156	806,319	88%	1,018,926	79%	1,100,506

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	3	INFORM	003	INFOR	FULL	0305	DOIT TELEC	5213	STATEWIDE TE	059	TEMP FU	3,317	2,471	75%	3,478	71%	39,427	37,935	96%	41,352	92%	44,830
2020		3	INFORM	003	INFOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,906,862	2,006,835	105%	2,154,047	93%	22,780,676	23,684,874	104%	25,702,737	92%	27,860,371
2020	010	3	INFORM	003	INFOR	PART	0300	INFORMATIO	7708	IT SALARIES A	050	PERSON	18,788	22,103	118%	38,070	58%	203,011	295,043	145%	411,354	72%	453,525
2020	010	3	INFORM	003	INFOR	PART	0305	DOIT TELEC	5213	STATEWIDE TE	050	PERSON	3,563	3,814	107%	5,828	65%	41,913	45,747	109%	68,566	67%	74,885
2020		3	INFORM	003	INFOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			22,351	25,917	116%	43,898	59%	244,925	340,790	139%	479,920	71%	528,410
2020	010	3	INFORM	003	INFOR	OVER	0300	INFORMATIO	7708	IT SALARIES A	018	OVERTIM	53,648	107,143	200%	61,937	173%	624,086	719,407	115%	720,508	100%	781,091
2020	010	3	INFORM	003	INFOR	OVER	0305	DOIT TELEC	5213	STATEWIDE TE	018	OVERTIM	2,075	8,773	423%	2,836	309%	23,334	42,182	181%	31,884	132%	35,000
2020		3	INFORM	003	INFOR	OVERTIME TOTALS				CATEGORY TOTALS			55,724	115,916	208%	64,773	179%	647,419	761,589	118%	752,392	101%	816,091
2020	010	3	INFORM	003	INFOR	BENE	0300	INFORMATIO	7708	IT SALARIES A	060	BENEFIT	833,615	907,836	109%	959,916	95%	10,155,318	10,487,444	103%	11,693,940	90%	12,661,295
2020	010	3	INFORM	003	INFOR	BENE	0305	DOIT TELEC	5213	STATEWIDE TE	060	BENEFIT	38,975	32,554	84%	43,716	74%	444,375	400,457	90%	498,422	80%	538,599
2020		3	INFORM	003	INFOR	BENEFITS TOTALS				CATEGORY TOTALS			872,591	940,390	108%	1,003,631	94%	10,599,693	10,887,901	103%	12,192,361	89%	13,199,894
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7614	IT FOR ADMINI	046	CONSUL	56	0	0%	1,397	0%	302	912	302%	7,557	12%	7,694
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7618	IT FOR AGRICU	046	CONSUL	13,050	0	0%	10,708	0%	22,620	3,560	16%	18,560	19%	18,560
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7620	IT FOR JUSTIC	046	CONSUL	2,104	4,729	225%	11,103	43%	21,450	61,815	288%	113,208	55%	130,190
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7623	IT FOR SAFETY	046	CONSUL	260,432	295,645	114%	423,009	70%	1,963,085	2,140,550	109%	3,188,555	67%	3,199,630
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7624	IT FOR INSURA	046	CONSUL	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7626	IT FOR LABOR	046	CONSUL	0	0	0%	120,865	0%	6,694	45,823	685%	280,302	16%	1,450,376
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7627	IT FOR EMPLO	046	CONSUL	0	2,765	0%	833	332%	0	10,000	0%	9,167	109%	10,000
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7635	IT FOR NATUR	046	CONSUL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7643	IT FOR NH VET	046	CONSUL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7646	IT FOR CORRE	046	CONSUL	0	300	0%	36,610	1%	15,295	8,207	54%	407,355	2%	439,315
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7677	IT FOR LIQUOR	046	CONSUL	0	73,692	0%	9,583	769%	68,011	73,692	108%	115,000	64%	115,000
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7681	IT FOR PUBLIC	046	CONSUL	0	0	0%	33,140	0%	81,260	115,633	142%	397,676	29%	397,676
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7683	IT FOR NH LOT	046	CONSUL	40,644	0	0%	86,650	0%	78,700	17,783	23%	167,783	11%	167,783
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7684	IT FOR REVEN	046	CONSUL	8,891	22,279	251%	11,196	199%	124,677	132,662	106%	157,014	84%	168,218
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7695	IT FOR DHHS	046	CONSUL	882,205	1,350,101	153%	946,805	143%	13,325,137	11,382,554	85%	14,300,875	80%	15,209,028
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	7696	IT FOR TRANS	046	CONSUL	0	38,112	0%	24,070	158%	89,102	145,833	164%	288,843	50%	288,843
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATIO	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	INFORMATIO	7703	CENTRAL IT SE	046	CONSUL	468,236	197,155	42%	1,135,425	17%	488,636	951,591	195%	1,184,893	80%	1,488,005
2020	010	3	INFORM	003	INFOR	CONS	0305	DOIT TELEC	5213	STATEWIDE TE	046	CONSUL	0	18,129	0%	15,465	117%	0	34,124	0%	170,120	20%	185,585
2020		3	INFORM	003	INFOR	CONSULTANTS TOTALS				CATEGORY TOTALS			1,675,617	2,002,905	120%	2,875,692	70%	16,284,968	15,124,741	93%	20,904,075	72%	23,381,904
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7607	IT FOR JUDICIA	020	CURREN	0	0	0%	3	0%	0	0	0%	37	0%	40
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7612	IT FOR MILITAR	020	CURREN	0	0	0%	12	0%	0	0	0%	128	0%	140
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7614	IT FOR ADMINI	020	CURREN	258	2,242	869%	1,005	223%	1,018	3,335	328%	3,965	84%	4,880
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7618	IT FOR AGRICU	020	CURREN	0	46	0%	44	104%	0	522	0%	486	107%	530
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7620	IT FOR JUSTIC	020	CURREN	0	0	0%	100	0%	0	1,200	0%	1,100	109%	1,200
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7621	IT FOR OFF PR	020	CURREN	0	0	0%	83	0%	191	160	84%	918	17%	990
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7622	IT FOR BUSINE	020	CURREN	0	0	0%	34	0%	0	0	0%	376	0%	410
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7623	IT FOR SAFETY	020	CURREN	220	918	417%	406	226%	26,150	10,693	41%	48,164	22%	48,376
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7624	IT FOR INSURA	020	CURREN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7626	IT FOR LABOR	020	CURREN	51	137	269%	83	165%	286	966	337%	466	207%	1,040
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7627	IT FOR EMPLO	020	CURREN	1,480	7,197	486%	5,412	133%	3,090	7,782	252%	11,298	69%	11,298
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7635	IT FOR NATUR	020	CURREN	0	0	0%	174	0%	274	1,469	536%	1,882	78%	2,088
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7643	IT FOR NH VET	020	CURREN	0	0	0%	61	0%	36	357	992%	571	62%	730
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7644	IT FOR DES:EN	020	CURREN	180	0	0%	199	0%	1,114	0	0%	1,232	0%	2,720
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7646	IT FOR CORRE	020	CURREN	0	149	0%	144	103%	0	149	0%	1,589	9%	1,733
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	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	INFORMATIO	7672	IT FOR BANK C	020	CURREN	0	1,557	0%	135	1,154%	712	1,557	219%	1,620	96%	1,620
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7673	IT FOR PUBLIC	020	CURREN	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7675	IT FOR FISH AN	020	CURREN	0	0	0%	204	0%	181	1,791	991%	1,975	91%	2,453
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7676	IT FOR HUMAN	020	CURREN	0	0	0%	8	0%	23	0	0%	70	0%	100
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7677	IT FOR LIQUOR	020	CURREN	149	0	0%	227	0%	1,438	10,745	747%	2,193	490%	12,160
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7681	IT FOR PUBLIC	020	CURREN	0	0	0%	75	0%	0	0	0%	825	0%	900
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7683	IT FOR NH LOT	020	CURREN	0	0	0%	64	0%	0	0	0%	706	0%	770
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	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	INFORMATIO	7687	IT FOR POLICE	020	CURREN	0	0	0%	12	0%	0	0	0%	128	0%	140
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7689	IT FOR TAX & L	020	CURREN	0	0	0%	12	0%	31	0	0%	140	0%	140
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7695	IT FOR DHHS	020	CURREN	4,904	623	13%	6,884	9%	29,091	26,975	93%	40,839	66%	41,394
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7696	IT FOR TRANS	020	CURREN	816	0	0%	606	0%	9,003	4,767	53%	6,693	71%	8,520
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7697	IT FOR DEV DI	020	CURREN	88	0	0%	0	0%	88	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7702	IT FOR EXECU	020	CURREN	0	0	0%	43	0%	94	0	0%	475	0%	520
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATIO	7703	CENTRAL IT SE	020	CURREN	2,182	6,404	293%	7,839	82%	19,113	47,542	249%	68,653	69%	79,247
2020	010	3	INFORM	003	INFOR	CURR	0305	DOIT TELEC	5213	STATEWIDE TE	020	CURREN	3,620	0	0%	2,850	0%	5,335	3,510	66%	4,200	84%	4,200
2020		3	INFORM	003	INFOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,949	19,272	138%	27,292	71%	98,729	126,499	128%	204,101	62%	235,192
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	6190	WORKERS CO	062	WORKER	6,861	471	7%	876	54%	111,188	63,533	57%	14,201	447%	22,852
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7607	IT FOR JUDICIA	037	TECHNO	0	0	0%	195	0%	0	1,264	0%	2,143	59%	2,338
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7607	IT FOR JUDICIA	038	TECHNO	468	16	3%	331	5%	1,337	85	6%	946	9%	946
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7612	IT FOR MILITAR	037	TECHNO	0	3,372	0%	2,823	119%	444	5,022	1,131%	33,874	15%	33,874
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7612	IT FOR MILITAR	038	TECHNO	0	48	0%	1,009	5%	961	106	11%	12,109	1%	12,109
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7614	IT FOR ADMINI	037	TECHNO	94	94	100%	563	17%	17,717	45,266	256%	106,058	43%	112,637
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7614	IT FOR ADMINI	038	TECHNO	0	17,770	0%	10,741	165%	119,240	123,491	104%	121,702	101%	128,896
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7618	IT FOR AGRICU	037	TECHNO	0	0	0%	2,139	0%	1,064	24,170	2,272%	23,959	101%	25,670
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7618	IT FOR AGRICU	038	TECHNO	0	855	0%	507	169%	9,804	2,033	21%	5,950	34%	6,079
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7620	IT FOR JUSTIC	037	TECHNO	100	51,277	51,277%	332	15,442%	30,108	93,267	310%	99,982	93%	147,503
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7620	IT FOR JUSTIC	038	TECHNO	2,114	1,860	88%	2,853	65%	107,703	84,054	78%	145,347	58%	154,674
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7621	IT FOR OFF PR	037	TECHNO	0	0	0%	1,066	0%	15,326	8,612	56%	12,792	67%	12,792
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7621	IT FOR OFF PR	038	TECHNO	0	413	0%	921	45%	20,870	8,128	39%	11,050	74%	11,050
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7622	IT FOR BUSINE	037	TECHNO	7,481	0	0%	5,907	0%	24,862	11,424	46%	19,630	58%	19,630
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7622	IT FOR BUSINE	038	TECHNO	0	2,970	0%	2,808	106%	24,850	18,138	73%	28,285	64%	33,691
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7623	IT FOR SAFETY	037	TECHNO	173,550	807,672	465%	588,265	137%	739,104	1,557,237	211%	2,505,271	62%	2,853,766
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7623	IT FOR SAFETY	038	TECHNO	15,341	217,144	1,415%	27,216	798%	1,398,700	1,870,167	134%	2,481,391	75%	3,582,828
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7623	IT FOR SAFETY	039	TELECOM	29,707	15,613	53%	53,805	29%	164,625	182,162	111%	298,165	61%	300,000
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7624	IT FOR INSURA	037	TECHNO	37	15,107	40,829%	117	12,921%	37	29,691	80,247%	117	25,395%	51,509
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7624	IT FOR INSURA	038	TECHNO	11,710	18,317	156%	7,711	238%	57,997	39,629	68%	38,190	104%	43,310
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7626	IT FOR LABOR	037	TECHNO	1,563	38,284	2,449%	3,214	1,191%	19,553	67,014	343%	40,194	167%	94,642
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7626	IT FOR LABOR	038	TECHNO	51	1,148	2,250%	52	2,187%	14,478	6,775	47%	14,898	45%	112,874
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7626	IT FOR LABOR	039	TELECOM	0	0	0%	8,765	0%	0	68,719	0%	96,415	71%	105,180
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7627	IT FOR EMPLO	037	TECHNO	79,177	15,308	19%	153,267	10%	289,807	250,895	87%	560,991	45%	572,100
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7627	IT FOR EMPLO	038	TECHNO	37,927	164,357	433%	78,877	208%	640,369	987,311	154%	1,331,766	74%	1,519,420
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7632	IT FOR SECRE	037	TECHNO	0	0	0%	38	0%	0	0	0%	413	0%	450
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7635	IT FOR NATUR	037	TECHNO	0	17,242	0%	20,788	83%	107,576	166,583	155%	210,494	79%	249,459
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7635	IT FOR NATUR	038	TECHNO	2,721	13,471	495%	4,386	307%	87,723	71,761	82%	141,392	51%	144,961
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7635	IT FOR NATUR	039	TELECOM	62	124	202%	90	138%	694	621	90%	1,014	61%	1,200
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7638	IT FOR TREASI	037	TECHNO	0	0	0%	3	0%	0	0	0%	32	0%	35
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7638	IT FOR TREASI	038	TECHNO	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7643	IT FOR NH VET	037	TECHNO	0	36,244	0%	10,990	330%	77,129	65,615	85%	131,876	50%	131,876
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7643	IT FOR NH VET	038	TECHNO	1,810	5,987	331%	8,651	69%	39,864	72,704	182%	190,497	38%	204,030
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7644	IT FOR DES:EN	037	TECHNO	4,100	5,071	124%	15,744	32%	90,564	167,230	185%	347,755	48%	350,929
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7644	IT FOR DES:EN	038	TECHNO	372	4,424	1,189%	285	1,551%	254,501	140,423	55%	195,122	72%	246,855
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7644	IT FOR DES:EN	039	TELECOM	0	0	0%	8,113	0%	0	41,371	0%	89,246	46%	97,360
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7646	IT FOR CORRE	037	TECHNO	57,709	109,390	190%	109,072	100%	202,802	372,211	184%	383,299	97%	591,625
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7646	IT FOR CORRE	038	TECHNO	6,419	27,034	421%	8,394	322%	692,461	781,648	113%	905,431	86%	992,295
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7656	IT FOR EDUCA	037	TECHNO	0	100	0%	8,926	1%	1,940	11,065	570%	65,378	17%	107,114
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7656	IT FOR EDUCA	038	TECHNO	0	9,191	0%	5,046	182%	18,900	33,302	176%	49,207	68%	60,548
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	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	INFORMATIO	7666	IT FOR VETER	038	TECHNO	0	0	0%	0	0%	836	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7672	IT FOR BANK C	037	TECHNO	636	4,210	662%	1,087	387%	20,124	22,860	114%	34,360	67%	47,684
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7672	IT FOR BANK C	038	TECHNO	704	773	110%	546	142%	10,226	5,744	56%	7,935	72%	8,337
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7673	IT FOR PUBLIC	037	TECHNO	0	0	0%	175	0%	0	1,702	0%	1,925	88%	2,100
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7673	IT FOR PUBLIC	038	TECHNO	0	93	0%	54	173%	896	100	11%	602	17%	642
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7675	IT FOR FISH AN	037	TECHNO	5,986	24,615	411%	26,899	92%	15,881	75,034	472%	71,364	105%	115,262
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7675	IT FOR FISH AN	038	TECHNO	15,080	904	6%	11,593	8%	55,431	16,140	29%	42,613	38%	42,613
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7676	IT FOR HUMAN	037	TECHNO	0	0	0%	874	0%	1,257	0	0%	10,482	0%	10,482
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7676	IT FOR HUMAN	038	TECHNO	0	16	0%	125	13%	2,197	390	18%	1,496	26%	1,496
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7677	IT FOR LIQUOF	022	RENTS-L	0	0	0%	0	0%	133,382	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7677	IT FOR LIQUOF	037	TECHNO	30,160	29,903	99%	68,557	44%	275,571	237,651	86%	626,410	38%	707,176
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7677	IT FOR LIQUOF	038	TECHNO	101,935	4,086	4%	407,778	1%	319,218	80,420	25%	1,276,994	6%	1,346,676
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7681	IT FOR PUBLIC	037	TECHNO	2,558	2,999	117%	5,988	50%	45,978	16,901	37%	107,629	16%	145,717
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7681	IT FOR PUBLIC	038	TECHNO	5,124	732	14%	18,517	4%	24,771	43,270	175%	89,517	48%	132,719
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7683	IT FOR NH LOT	037	TECHNO	0	15,324	0%	8,329	184%	34,277	27,667	81%	97,872	28%	99,950
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7683	IT FOR NH LOT	038	TECHNO	6,876	4,937	72%	10,939	45%	26,039	54,526	209%	41,426	132%	94,683
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7684	IT FOR REVEN	037	TECHNO	0	100,937	0%	21,862	462%	211,896	221,066	104%	235,665	94%	262,348
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7684	IT FOR REVEN	038	TECHNO	0	7,423	0%	42,341	18%	427,617	349,450	82%	484,983	72%	508,091
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7687	IT FOR POLICE	037	TECHNO	0	0	0%	2,006	0%	13,810	11,659	84%	17,865	65%	24,078
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7687	IT FOR POLICE	038	TECHNO	0	77	0%	422	18%	86	599	697%	1,299	46%	5,068
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7689	IT FOR TAX & L	037	TECHNO	0	2,922	0%	1,014	288%	309	7,742	2,505%	12,166	64%	12,166
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7689	IT FOR TAX & L	038	TECHNO	0	659	0%	1,210	54%	7,072	11,203	158%	14,522	77%	14,522
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7695	IT FOR DHHS	037	TECHNO	9,330	145,587	1,560%	29,261	498%	748,238	1,515,262	203%	2,346,740	65%	3,152,791
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7695	IT FOR DHHS	038	TECHNO	70,313	359,348	511%	120,781	298%	4,355,113	5,563,738	128%	7,481,064	74%	8,744,832
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7695	IT FOR DHHS	039	TELECOM	157	117	74%	1,678	7%	12,683	95,011	749%	135,672	70%	137,884
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7696	IT FOR TRANS	025	STATE O	0	0	0%	583	0%	0	1,562	0%	6,417	24%	7,000
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7696	IT FOR TRANS	030	EQUIPME	0	0	0%	538	0%	0	0	0%	5,913	0%	6,450
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7696	IT FOR TRANS	037	TECHNO	15,141	76,526	505%	19,658	389%	747,258	670,807	90%	970,181	69%	1,006,523
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7696	IT FOR TRANS	038	TECHNO	21,560	387,857	1,799%	29,793	1,302%	1,571,920	1,295,347	82%	2,172,172	60%	2,254,485
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7696	IT FOR TRANS	039	TELECOM	18,195	12,642	69%	22,691	56%	167,407	160,300	96%	208,775	77%	237,000
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7697	IT FOR DEV DI	037	TECHNO	1,386	0	0%	1,240	0%	3,489	1,702	49%	3,122	55%	3,122
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7697	IT FOR DEV DI	038	TECHNO	0	475	0%	54	875%	1,547	623	40%	652	95%	652
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7702	IT FOR EXECU	037	TECHNO	1,404	6,064	432%	3,621	167%	6,944	9,319	134%	17,908	52%	19,420
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7702	IT FOR EXECU	038	TECHNO	0	449	0%	1,190	38%	19,630	7,638	39%	14,194	54%	14,277
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	022	RENTS-L	570	1,005	176%	936	107%	7,150	9,551	134%	11,742	81%	12,678
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	025	STATE O	2,736	0	0%	1,111	0%	23,289	9,011	39%	9,453	95%	10,119
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	026	ORGANIZ	0	0	0%	1,467	0%	13,500	13,500	100%	17,600	77%	17,600
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	028	TRANSFE	0	24,320	0%	65,097	37%	572,138	542,593	95%	650,995	83%	781,164
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	037	TECHNO	8,558	313,613	3,665%	11,608	2,702%	2,125,637	2,556,840	120%	2,883,070	89%	3,008,897
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	038	TECHNO	121,174	190,066	157%	132,392	144%	3,060,989	3,110,070	102%	3,344,367	93%	4,155,461
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	039	TELECOM	37,962	2,299	6%	39,734	6%	224,383	180,400	80%	234,855	77%	259,452
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	049	TRANSFE	150	1,496	996%	146	1,026%	11,850	10,763	91%	11,500	94%	11,500
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	057	BOOKS F	0	0	0%	249	0%	155	0	0%	2,990	0%	2,990
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	066	EMPLOY	47,979	9,428	20%	109,011	9%	108,174	99,083	92%	245,776	40%	290,457
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	070	IN STATE	1,029	563	55%	2,130	26%	11,239	11,226	100%	23,279	48%	25,675
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	080	OUT OF S	0	990	0%	3,021	33%	2,544	6,027	237%	15,011	40%	36,250
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7703	CENTRAL IT SE	089	TRANSFE	0	0	0%	3,290	0%	0	0	0%	36,189	0%	39,479
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7708	IT SALARIES A	042	ADDITIOI	645,500	0	0%	933,103	0%	1,829,162	1,307,498	71%	2,644,147	49%	2,644,147
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	7708	IT SALARIES A	211	CATASTF	0	0	0%	18	0%	0	164	0%	200	82%	218
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATIO	8156	UNEMPLOYME	061	UNEMPL	2,126	0	0%	578	0%	8,457	2,850	34%	2,299	124%	2,877
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TE	028	TRANSFE	0	0	0%	2,600	0%	31,014	28,831	93%	25,919	111%	31,200
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TE	037	TECHNO	1,925	1,036,812	53,872%	81,028	1,280%	35,205	1,831,710	5,203%	1,482,168	124%	2,071,750
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TE	038	TECHNO	6,926	47,620	688%	40,954	116%	19,881	87,025	438%	117,562	74%	117,562
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TE	039	TELECOM	360,257	225,288	63%	398,825	56%	2,446,479	2,384,993	97%	2,708,392	88%	2,842,058
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TE	042	ADDITIOI	27,857	0	0%	39,922	0%	80,093	49,786	62%	114,781	43%	114,781
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TE	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 TELEC	5213	STATEWIDE TE	070	IN STATE	337	0	0%	418	0%	2,110	689	33%	2,619	26%	3,000
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TE	080	OUT OF S	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TE	089	TRANSFE	0	0	0%	227	0%	0	0	0%	2,496	0%	2,723
2020		3	INFORM	003	INFOR	ALL OTHER				CATEGORY TOTALS			2,011,006	4,643,546	231%	3,885,693	120%	25,260,380	30,221,419	120%	41,860,196	72%	48,805,891
2020		3	INFORM	003	INFOR	AGENCY TOTALS							6,558,099	9,754,782	149%	10,055,027	97%	75,916,790	81,147,812	107%	102,095,783	79%	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 TOTALS				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 I	030	BOXIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	32	STATE I	030	BOXIN	PART	3029	BOXING - WI	1071	BOXING & WRE	050	PERSON	0	0	0%	378	0%	0	0	0%	4,157	0%	4,535
2020	010	32	STATE I	030	BOXIN	PART	3029	BOXING - WI	7881	BOXING & WRE	050	PERSON	0	0	0%	0	0%	1,200	0	0%	0	0%	0
2020		32	STATE I	030	BOXIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	378	0%	1,200	0	0%	4,157	0%	4,535
2020	010	32	STATE I	030	BOXIN	BENEI	3029	BOXING - WI	1071	BOXING & WRE	060	BENEFIT	0	0	0%	13	0%	0	0	0%	140	0%	153
2020	010	32	STATE I	030	BOXIN	BENEI	3029	BOXING - WI	7881	BOXING & WRE	060	BENEFIT	0	0	0%	0	0%	92	0	0%	0	0%	0
2020		32	STATE I	030	BOXIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	13	0%	92	0	0%	140	0%	153
2020	010	32	STATE I	030	BOXIN	CURR	3029	BOXING - WI	1071	BOXING & WRE	020	CURREN	0	0	0%	4	0%	0	9	0%	41	22%	45
2020	010	32	STATE I	030	BOXIN	CURR	3029	BOXING - WI	7881	BOXING & WRE	020	CURREN	0	0	0%	0	0%	45	0	0%	0	0%	0
2020		32	STATE I	030	BOXIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	4	0%	45	9	20%	41	22%	45
2020	010	32	STATE I	030	BOXIN	ALL O	3029	BOXING - WI	1071	BOXING & WRE	026	ORGANIZ	0	0	0%	17	0%	0	200	0%	183	109%	200
2020	010	32	STATE I	030	BOXIN	ALL O	3029	BOXING - WI	1071	BOXING & WRE	027	TRANSFE	0	0	0%	35	0%	0	0	0%	387	0%	422
2020	010	32	STATE I	030	BOXIN	ALL O	3029	BOXING - WI	1071	BOXING & WRE	070	IN STATE	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2020	010	32	STATE I	030	BOXIN	ALL O	3029	BOXING - WI	1071	BOXING & WRE	080	OUT OF S	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	32	STATE I	030	BOXIN	ALL O	3029	BOXING - WI	7881	BOXING & WRE	026	ORGANIZ	0	0	0%	0	0%	200	0	0%	0	0%	0
2020	010	32	STATE I	030	BOXIN	ALL O	3029	BOXING - WI	7881	BOXING & WRE	070	IN STATE	0	0	0%	0	0%	622	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 MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		32	STATE I	030	BOXIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	219	0%	822	200	24%	2,403	8%	2,622
2020		32	STATE I	030	BOXIN	AGENCY TOTALS							0	0	0%	613	0%	2,159	209	10%	6,742	3%	7,355
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETARY	1847	NOTARY FEE A	010	PERSON	0	0	0%	3,019	0%	0	23,516	0%	33,206	71%	36,225
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETARY	7889	ADMINISTRATI	010	PERSON	8,918	9,287	104%	10,860	86%	109,504	129,917	119%	133,352	97%	144,212
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETARY	7889	ADMINISTRATI	011	PERSON	12,744	9,583	75%	13,259	72%	112,176	114,996	103%	116,710	99%	126,680
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETARY	7889	ADMINISTRATI	012	PERSON	8,396	8,396	100%	8,867	95%	99,309	100,756	101%	104,882	96%	113,749
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETARY	7889	ADMINISTRATI	013	PERSON	6,799	6,799	100%	8,636	79%	78,529	81,588	104%	99,749	82%	108,385
2020	010	32	STATE I	032	STATE	FULL	3205	ELECTIONS	1064	HAVA STATE G	010	PERSON	10,970	22,540	205%	18,619	121%	152,299	232,546	153%	258,490	90%	280,300
2020	010	32	STATE I	032	STATE	FULL	3205	ELECTIONS	1064	HAVA STATE G	013	PERSON	-67,613	8,319	0%	16,327	51%	109,010	113,903	104%	179,600	63%	195,927
2020	010	32	STATE I	032	STATE	FULL	3215	CORPORATE	1065	CORPORATE A	010	PERSON	134,611	104,843	78%	134,165	78%	1,349,057	1,213,503	90%	1,344,593	90%	1,474,298
2020	010	32	STATE I	032	STATE	FULL	3215	CORPORATE	1065	CORPORATE A	013	PERSON	84,252	6,161	7%	147,057	4%	84,252	125,341	149%	147,057	85%	184,250
2020	010	32	STATE I	032	STATE	FULL	3215	CORPORATE	1065	CORPORATE A	059	TEMP FU	0	0	0%	4,448	0%	0	0	0%	48,929	0%	53,377
2020	010	32	STATE I	032	STATE	FULL	3225	RECORDS M	1610	RECORDS MGI	010	PERSON	15,149	17,724	117%	16,387	108%	204,203	230,193	113%	220,881	104%	240,008
2020	010	32	STATE I	032	STATE	FULL	3225	RECORDS M	1610	RECORDS MGI	011	PERSON	6,188	6,188	100%	6,163	100%	71,072	74,260	104%	70,785	105%	76,948
2020	010	32	STATE I	032	STATE	FULL	3230	SECURITIES	2410	SECURITIES A	010	PERSON	57,621	60,165	104%	67,897	89%	680,356	721,046	106%	801,689	90%	869,224
2020	010	32	STATE I	032	STATE	FULL	3230	SECURITIES	2410	SECURITIES A	013	PERSON	6,799	6,799	100%	20,282	34%	78,476	81,588	104%	234,102	35%	254,384
2020	010	32	STATE I	032	STATE	FULL	3230	SECURITIES	2410	SECURITIES A	059	TEMP FU	0	0	0%	12,417	0%	0	0	0%	136,582	0%	148,999
2020	010	32	STATE I	032	STATE	FULL	3240	VITAL RECO	5153	VITAL RECORI	010	PERSON	26,372	20,456	78%	24,481	84%	280,069	247,043	88%	259,990	95%	270,173
2020	010	32	STATE I	032	STATE	FULL	3240	VITAL RECO	5153	VITAL RECORI	013	PERSON	0	0	0%	7,728	0%	54,781	33,888	62%	72,380	47%	92,730
2020	010	32	STATE I	032	STATE	FULL	3240	VITAL RECO	5176	VITAL RECORI	010	PERSON	18,348	18,348	100%	27,489	67%	215,068	220,057	102%	322,215	68%	345,970
2020	010	32	STATE I	032	STATE	FULL	3240	VITAL RECO	5176	VITAL RECORI	011	PERSON	0	5,511	0%	5,796	95%	40,584	58,970	145%	69,554	85%	69,554
2020		32	STATE I	032	STATE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			329,553	311,120	94%	553,896	56%	3,718,747	3,803,112	102%	4,654,745	82%	5,085,393
2020	010	32	STATE I	032	STATE	PART	3200	SECRETARY	1062	RECOUNT ADN	050	PERSON	0	0	0%	5,113	0%	8,100	113	1%	61,356	0%	61,356
2020	010	32	STATE I	032	STATE	PART	3200	SECRETARY	7889	ADMINISTRATI	050	PERSON	150	263	175%	190	138%	2,700	3,752	139%	3,429	109%	4,000
2020	010	32	STATE I	032	STATE	PART	3205	ELECTIONS	1061	ADMINISTRATI	050	PERSON	0	0	0%	2,917	0%	0	0	0%	32,083	0%	35,000
2020	010	32	STATE I	032	STATE	PART	3205	ELECTIONS	1064	HAVA STATE G	050	PERSON	0	5,348	0%	2,083	257%	5,798	26,172	451%	25,000	105%	25,000
2020	010	32	STATE I	032	STATE	PART	3215	CORPORATE	1065	CORPORATE A	050	PERSON	9,158	11,930	130%	12,071	99%	135,331	135,956	100%	178,377	76%	193,500
2020	010	32	STATE I	032	STATE	PART	3225	RECORDS M	1610	RECORDS MGI	050	PERSON	216	0	0%	688	0%	11,790	3,010	26%	37,575	8%	40,000
2020	010	32	STATE I	032	STATE	PART	3230	SECURITIES	2410	SECURITIES A	050	PERSON	1,202	0	0%	5,236	0%	10,508	7,781	74%	45,792	17%	55,000
2020	010	32	STATE I	032	STATE	PART	3240	VITAL RECO	5153	VITAL RECORI	050	PERSON	5,400	1,728	32%	9,582	18%	30,949	49,610	160%	54,918	90%	64,500
2020	010	32	STATE I	032	STATE	PART	3240	VITAL RECO	5176	VITAL RECORI	050	PERSON	3,706	2,842	77%	3,123	91%	56,339	40,489	72%	47,465	85%	50,000
2020		32	STATE I	032	STATE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			19,832	22,111	111%	41,004	54%	261,514	266,883	102%	485,996	55%	528,356
2020	010	32	STATE I	032	STATE	OVER	3215	CORPORATE	1065	CORPORATE A	018	OVERTIM	0	0	0%	0	0%	-153	9	0%	0	0%	0
2020		32	STATE I	032	STATE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	-153	9	0%	0	0%	0
2020	010	32	STATE I	032	STATE	BENEI	3200	SECRETARY	1062	RECOUNT ADN	060	BENEFIT	0	0	0%	392	0%	594	9	1%	4,706	0%	4,706
2020	010	32	STATE I	032	STATE	BENEI	3200	SECRETARY	1847	NOTARY FEE A	060	BENEFIT	0	0	0%	1,349	0%	0	10,424	0%	14,837	70%	16,186
2020	010	32	STATE I	032	STATE	BENEI	3200	SECRETARY	7889	ADMINISTRATI	060	BENEFIT	15,217	15,625	103%	17,673	88%	182,428	199,986	110%	211,870	94%	229,358
2020	010	32	STATE I	032	STATE	BENEI	3205	ELECTIONS	1061	ADMINISTRATI	060	BENEFIT	0	0	0%	223	0%	0	0	0%	2,455	0%	2,678
2020	010	32	STATE I	032	STATE	BENEI	3205	ELECTIONS	1064	HAVA STATE G	060	BENEFIT	-17,690	13,370	0%	11,450	117%	125,680	134,169	107%	133,464	101%	137,402
2020	010	32	STATE I	032	STATE	BENEI	3215	CORPORATE	1065	CORPORATE A	060	BENEFIT	95,775	62,014	65%	107,912	57%	757,469	710,309	94%	853,457	83%	931,816
2020	010	32	STATE I	032	STATE	BENEI	3225	RECORDS M	1610	RECORDS MGI	060	BENEFIT	9,739	11,969	123%	10,497	114%	130,968	144,683	110%	141,170	102%	155,202
2020	010	32	STATE I	032	STATE	BENEI	3230	SECURITIES	2410	SECURITIES A	060	BENEFIT	31,159	33,886	109%	46,144	73%	365,569	389,365	107%	541,375	72%	587,611
2020	010	32	STATE I	032	STATE	BENEI	3240	VITAL RECO	5153	VITAL RECORI	060	BENEFIT	13,536	10,028	74%	15,312	65%	131,093	139,135	106%	148,293	94%	163,625
2020	010	32	STATE I	032	STATE	BENEI	3240	VITAL RECO	5176	VITAL RECORI	060	BENEFIT	9,032	11,763	130%	12,358	95%	121,747	126,855	104%	166,583	76%	174,470
2020		32	STATE I	032	STATE	BENEFITS TOTALS				CATEGORY TOTALS			156,768	158,656	101%	223,311	71%	1,815,550	1,854,934	102%	2,218,210	84%	2,403,054
2020	010	32	STATE I	032	STATE	CONS	3205	ELECTIONS	1064	HAVA STATE G	046	CONSUL	0	0	0%	3,333	0%	0	17,400	0%	36,667	47%	40,000
2020	010	32	STATE I	032	STATE	CONS	3230	SECURITIES	2410	SECURITIES A	046	CONSUL	6,965	2,316	33%	8,083	29%	94,636	37,850	40%	109,821	34%	115,000
2020	010	32	STATE I	032	STATE	CONS	3240	VITAL RECO	5153	VITAL RECORI	046	CONSUL	3,710	7,490	202%	16,357	46%	20,405	33,005	162%	89,964	37%	102,000
2020		32	STATE I	032	STATE	CONSULTANTS TOTALS				CATEGORY TOTALS			10,675	9,806	92%	27,773	35%	115,041	88,255	77%	236,452	37%	257,000
2020	010	32	STATE I	032	STATE	CURR	3200	SECRETARY	1062	RECOUNT ADN	020	CURREN	0	0	0%	7,746	0%	0	0	0%	85,206	0%	92,952
2020	010	32	STATE I	032	STATE	CURR	3200	SECRETARY	1847	NOTARY FEE A	020	CURREN	1,200	3,628	302%	5,166	70%	6,002	21,695	361%	25,834	84%	31,000
2020	010	32	STATE I	032	STATE	CURR	3200	SECRETARY	7889	ADMINISTRATI	020	CURREN	0	9	0%	1,375	1%	28,832	15,599	54%	16,504	95%	16,504
2020	010	32	STATE I	032	STATE	CURR	3205	ELECTIONS	1061	ADMINISTRATI	020	CURREN	428	1,981	462%	345	574%	190,679	40,172	21%	153,505	26%	155,200
2020	010	32	STATE I	032	STATE	CURR	3205	ELECTIONS	1064	HAVA STATE G	020	CURREN	1,593	1,146	72%	1,648	70%	67,128	43,119	64%	69,434	62%	75,000
2020	010	32	STATE I	032	STATE	CURR	3215	CORPORATE	1065	CORPORATE A	020	CURREN	51,934	48,010	92%	51,445	93%	709,215	628,088	89%	702,540	89%	745,000
2020	010	32	STATE I	032	STATE	CURR	3220	AUCTIONEE	1069	AUCTIONEERS	020	CURREN	1	0	0%	18	0%	89	114	127%	1,361	8%	3,500
2020	010	32	STATE I	032	STATE	CURR	3225	RECORDS M	1610	RECORDS MGI	020	CURREN	3,645	711	20%	5,371	13%	11,301	6,762	60%	16,655	41%	18,300
2020	010	32	STATE I	032	STATE	CURR	3230	SECURITIES	2410	SECURITIES A	020	CURREN	4,320	2,391	55%	3,239	74%	64,200	37,233	58%	48,137	77%	49,500
2020	010	32	STATE I	032	STATE	CURR	3240	VITAL RECO	5153	VITAL RECORI	020	CURREN	5,197	11,466	221%	6,282	183%	57,496	38,855	68%	69,500	56%	71,500
2020	010	32	STATE I	032	STATE	CURR	3240	VITAL RECO	5176	VITAL RECORI	020	CURREN	2,797	923	33%	3,397	27%	11,379	10,749	94%	13,821	78%	15,000
2020		32	STATE I	032	STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			71,115	70,265	99%	86,031	82%	1,146,322	842,386	73%	1,202,497	70%	1,273,456
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	1062	RECOUNT ADN	049	TRANSFE	0	0	0%	3,333	0%	0	0	0%	36,668	0%	40,001
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	1062	RECOUNT ADN	070	IN STATE	0	0	0%	783	0%	0	0	0%	8,608	0%	9,391
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	1062	RECOUNT ADN	073	GRANTS	0	0	0%	168	0%	0	0	0%	1,845	0%	2,013
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	1062	RECOUNT ADN	080	OUT OF S	0	0	0%	895	0%	0	0	0%	9,845	0%	10,740
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	1070	BOARD OF CLA	068	REMUNE	899	2,496	278%	3,455	72%	24,759	21,159	85%	95,179	22%	100,000
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	1847	NOTARY FEE A	080	OUT OF S	792	0	0%	812	0%	3,791	1,462	39%	3,888	38%	4,500
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	6193	UNEMPLOYME	061	UNEMPL	0	0	0%	0	0%	0	33	0%	0	0%	0
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	7889	ADMINISTRATI	028	TRANSFE	0	32,273	0%	22,051	146%	0	196,175	0%	242,560	81%	264,611
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	7889	ADMINISTRATI	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	7889	ADMINISTRATI	039	TELECOM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	7889	ADMINISTRATI	049	TRANSFE	0	0	0%	212	0%	0	0	0%	2,334	0%	2,546
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETARY	7889	ADMINISTRATI	070	IN STATE	0	0	0%	50	0%	309	332	107%	600	55%	600
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRATI	022	RENTS-L	0	0	0%	583	0%	6,986	6,952	100%	7,000	99%	7,000
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRATI	039	TELECOM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRATI	070	IN STATE	0	0	0%	42	0%	379	85	22%	400	21%	500
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRATI	080	OUT OF S	0	0	0%	42	0%	422	69	16%	500	14%	500
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE G	024	MAINT O	24,208	30,000	124%	13,125	229%	475,120	254,977	54%	257,605	99%	285,000
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE G	030	EQUIPME	0	0	0%	14,583	0%	0	120,394	0%	160,417	75%	175,000
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE G	037	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE G	038	TECHNO	0	0	0%	9,167	0%	0	62,289	0%	100,833	62%	110,000
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE G	070	IN STATE	0	0	0%	208	0%	2,506	1,385	55%	2,500	55%	2,500
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE G	080	OUT OF S	226	0	0%	485	0%	4,506	6,042	134%	9,650	63%	12,800
2020	010	32	STATE I	032	STATE	ALL O	3205	ELECTIONS	1081	ADMINISTRATI	236	ELECTIO	500	0	0%	951	0%	6,278	18,366	293%	11,935	154%	25,000
2020	010	32	STATE I	032	STATE	ALL O	3210	LEGISLATIVE	1068	LEGISLATIVE S	237	GC MANU	5,869	0	0%	3,340	0%	12,245	0	0%	6,969	0%	20,000
2020	010	32	STATE I	032	STATE	ALL O	3210	LEGISLATIVE	1068	LEGISLATIVE S	238	CANADIA	0	0	0%	667	0%	615	700	114%	654	107%	8,000
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	024	MAINT O	41,992	2,361	6%	34,040	7%	104,859	28,331	27%	85,000	33%	85,000
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	026	ORGANIZ	300	0	0%	860	0%	600	905	151%	1,720	53%	4,000
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	027	TRANSFE	4,085	21,490	526%	5,228	411%	49,956	52,069	104%	63,926	81%	80,061
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	028	TRANSFE	0	8,762	0%	14,010	63%	0	140,365	0%	154,110	91%	168,120
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	030	EQUIPME	0	0	0%	15,083	0%	2,919	112,233	3,845%	8,638	1,299%	181,000
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	037	TECHNO	0	0	0%	3,500	0%	0	699	0%	38,500	2%	42,000
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	038	TECHNO	62,660	9,793	16%	52,368	19%	986,123	817,399	83%	824,162	99%	915,000
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	039	TELECOM	0	435	0%	833	52%	0	2,404	0%	9,167	26%	10,000
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	070	IN STATE	0	0	0%	58	0%	83	0	0%	700	0%	700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	073	GRANTS	285	0	0%	318	0%	264,555	277,470	105%	294,933	94%	400,000
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	080	OUT OF S	2,688	0	0%	2,754	0%	8,783	5,814	66%	8,998	65%	12,000
2020	010	32	STATE I	032	STATE	ALL O	3215	CORPORATE	1065	CORPORATE A	089	TRANSFE	0	0	0%	916	0%	0	10,989	0%	10,073	109%	10,989
2020	010	32	STATE I	032	STATE	ALL O	3220	AUCTIONEE	1069	AUCTIONEERS	026	ORGANIZ	0	0	0%	25	0%	300	300	100%	300	100%	300
2020	010	32	STATE I	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGI	022	RENTS-L	400	0	0%	167	0%	2,000	1,000	50%	833	120%	1,000
2020	010	32	STATE I	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGI	024	MAINT O	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	32	STATE I	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGI	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	32	STATE I	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGI	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	32	STATE I	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGI	039	TELECOM	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	32	STATE I	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGI	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	32	STATE I	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGI	073	GRANTS	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	32	STATE I	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGI	211	CATASTF	0	0	0%	57	0%	0	71	0%	631	11%	688
2020	010	32	STATE I	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	022	RENTS-L	472	439	93%	948	46%	4,499	6,618	147%	9,045	73%	10,000
2020	010	32	STATE I	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	030	EQUIPME	0	0	0%	1,750	0%	0	0	0%	19,250	0%	21,000
2020	010	32	STATE I	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	037	TECHNO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	32	STATE I	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	32	STATE I	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	039	TELECOM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	32	STATE I	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	070	IN STATE	0	0	0%	238	0%	79	45	58%	2,850	2%	2,850
2020	010	32	STATE I	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	080	OUT OF S	0	0	0%	458	0%	3,245	3,084	95%	5,430	57%	5,500
2020	010	32	STATE I	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	211	CATASTF	0	0	0%	58	0%	0	0	0%	640	0%	698
2020	010	32	STATE I	032	STATE	ALL O	3235	WORKERS C	8144	WORKERS CO	062	WORKEF	40	0	0%	17	0%	10,472	4,525	43%	4,525	100%	4,525
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORI	027	TRANSFE	1,021	9,730	953%	1,275	763%	18,924	23,431	124%	23,629	99%	29,629
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORI	030	EQUIPME	0	0	0%	16,750	0%	27,750	120,622	435%	201,000	60%	201,000
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORI	037	TECHNO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORI	038	TECHNO	0	89,398	0%	86,250	104%	527,769	916,423	174%	1,004,329	91%	1,035,000
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORI	039	TELECOM	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORI	070	IN STATE	40	450	1,125%	400	113%	250	1,956	782%	2,500	78%	2,500
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORI	080	OUT OF S	3,130	0	0%	1,895	0%	12,974	8,873	68%	7,856	113%	15,500
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5176	VITAL RECORI	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5176	VITAL RECORI	039	TELECOM	0	0	0%	425	0%	0	0	0%	4,675	0%	5,100
2020	010	32	STATE I	032	STATE	ALL O	3240	VITAL RECO	5176	VITAL RECORI	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020		32	STATE I	032	STATE	ALL OTHER				CATEGORY TOTALS			149,607	207,626	139%	317,983	65%	2,564,058	3,226,047	126%	3,773,259	85%	4,353,062
2020		32	STATE I	032	STATE	AGENCY TOTALS							737,551	779,584	106%	1,249,998	62%	9,621,079	10,081,627	105%	12,571,158	80%	13,900,321
2020		32	STATE DEPT			DEPT FULL TIME TOTALS							329,553	311,120	94%	553,896	56%	3,718,747	3,803,112	102%	4,654,745	82%	5,085,393
2020		32	STATE DEPT			DEPT PART TIME TEMP TOTALS							19,832	22,111	111%	41,382	53%	262,714	266,883	102%	490,153	54%	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							156,768	158,656	101%	223,323	71%	1,815,641	1,854,934	102%	2,218,350	84%	2,403,207
2020		32	STATE DEPT			DEPT CONSULTANTS TOTALS							10,675	9,806	92%	27,773	35%	115,041	88,255	77%	236,452	37%	257,000
2020		32	STATE DEPT			DEPT CURRENT EXPENSE TOTALS							71,115	70,265	99%	86,035	82%	1,146,367	842,395	73%	1,202,538	70%	1,273,501
2020		32	STATE DEPT			DEPT ALL OTHER TOTALS							149,607	207,626	139%	318,201	65%	2,564,880	3,226,247	126%	3,775,663	85%	4,355,684
2020		32	STATE DEPT		DEPARTMENT TOTALS								737,551	779,584	106%	1,250,611	62%	9,623,238	10,081,836	105%	12,577,900	80%	13,907,676
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 TOTALS				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 TOTALS				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 T	2004	CURATORIAL S	010	PERSON	4,065	0	0%	0	0%	48,619	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3500	OFFICE OF T	3400	ADMINISTRATI	010	PERSON	58,057	40,566	70%	63,019	64%	708,253	772,919	109%	768,786	101%	841,040
2020	010	35	NATURA	035	NATU	FULL	3500	OFFICE OF T	3400	ADMINISTRATI	011	PERSON	7,919	7,919	100%	8,497	93%	94,182	95,030	101%	101,052	94%	109,549
2020	010	35	NATURA	035	NATU	FULL	3500	OFFICE OF T	3401	DESIGN DEVEL	010	PERSON	44,039	63,409	144%	46,432	137%	523,408	453,890	87%	551,841	82%	592,309
2020	010	35	NATURA	035	NATU	FULL	3500	OFFICE OF T	3402	BUREAU OF HI	010	PERSON	5,073	4,652	92%	5,251	89%	58,932	28,775	49%	60,998	47%	66,249
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	0855	WATER QUALI	059	TEMP FU	0	0	0%	2,445	0%	17,621	0	0%	29,343	0%	29,343
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	1236	EMERALD ASH	010	PERSON	3,678	3,837	104%	3,867	99%	43,092	45,329	105%	45,299	100%	49,166
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	2102	FUELWOOD	010	PERSON	3,837	3,837	100%	3,957	97%	44,523	46,042	103%	45,921	100%	49,878
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	2103	NATURAL HER	010	PERSON	18,550	18,795	101%	18,508	102%	236,786	225,824	95%	236,246	96%	254,828
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	2408	NORTHEASTN	059	TEMP FU	3,258	3,390	104%	3,421	99%	38,713	40,742	105%	40,654	100%	44,075
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3407	NATURAL HER	010	PERSON	3,501	3,597	103%	3,667	98%	41,040	43,164	105%	42,993	100%	46,761
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3500	FOREST & LAN	010	PERSON	7,463	7,217	97%	7,769	93%	91,099	90,857	100%	94,831	96%	102,600
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3500	FOREST & LAN	011	PERSON	8,319	18,842	226%	9,833	192%	96,015	110,353	115%	113,483	97%	123,316
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3505	MANAGEMENT	010	PERSON	26,056	26,484	102%	26,313	101%	308,507	322,105	104%	311,555	103%	357,433
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3510	FOREST MANA	010	PERSON	25,477	25,699	101%	26,418	97%	301,381	313,159	104%	312,518	100%	338,936
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3511	STATE FORES	010	PERSON	4,755	4,962	104%	4,850	102%	57,734	58,769	102%	58,881	100%	63,731
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3512	FOREST HEAL	010	PERSON	5,780	5,780	100%	5,754	100%	67,667	70,554	104%	67,362	105%	73,116
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3513	LAND MANAGE	010	PERSON	14,553	14,957	103%	14,935	100%	172,945	177,397	103%	177,483	100%	192,474
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3516	FOREST HEAL	010	PERSON	4,336	4,336	100%	4,374	99%	51,926	52,332	101%	52,380	100%	56,668
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3520	FOREST PROT	010	PERSON	53,658	37,972	71%	60,285	63%	614,129	639,421	104%	689,978	93%	750,437
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3523	FORESTRY - W	010	PERSON	8,237	8,395	102%	8,611	97%	97,174	101,942	105%	101,586	100%	110,338
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3529	STATE FIRE AS	019	HOLIDAY	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3529	STATE FIRE AS	059	TEMP FU	5,456	0	0%	758	0%	32,045	0	0%	4,449	0%	5,188
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3530	COMMUNITY F	010	PERSON	9,217	5,901	64%	6,121	96%	107,562	71,710	67%	71,428	100%	77,610
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3547	URBAN FORES	010	PERSON	0	0	0%	3,748	0%	0	27,983	0%	41,232	68%	44,980
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	3570	FOREST RESO	010	PERSON	10,370	10,537	102%	10,762	98%	122,101	126,882	104%	126,715	100%	137,477
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	4002	WMNF-GOOD I	059	TEMP FU	0	0	0%	7,058	0%	0	0	0%	77,639	0%	84,697
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	5019	COMBINED FE	010	PERSON	3,678	3,837	104%	3,868	99%	43,524	45,804	105%	45,773	100%	49,641
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	5300	STONE ESTAT	010	PERSON	4,160	6,640	160%	5,293	125%	74,160	79,340	107%	94,362	84%	99,655
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	7871	FOREST CONS	010	PERSON	3,390	3,390	100%	3,496	97%	40,517	42,485	105%	41,779	102%	45,275
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	7871	FOREST CONS	059	TEMP FU	0	2,779	0%	3,513	79%	0	33,192	0%	38,639	86%	42,152
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	8278	BEAR BROOK	010	PERSON	3,120	2,964	95%	3,260	91%	36,179	37,518	104%	37,800	99%	41,060
2020	010	35	NATURA	035	NATU	FULL	3510	FORESTS AN	8682	COMMUNICATI	010	PERSON	4,558	0	0%	4,701	0%	52,898	47,642	90%	54,558	87%	59,259
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3414	TRAILS ADMIN	010	PERSON	53,087	53,284	100%	54,815	97%	627,479	649,764	104%	647,899	100%	702,714
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	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 AND	3558	TRAILS MAINT	019	HOLIDAY	0	0	0%	315	0%	0	0	0%	3,462	0%	3,777
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3701	PARKS ADMINI	010	PERSON	48,864	39,797	81%	42,559	94%	548,917	482,359	88%	478,089	101%	520,231
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3701	PARKS ADMINI	011	PERSON	8,319	8,319	100%	8,671	96%	96,015	99,830	104%	100,078	100%	108,749
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3703	CANNON MOU	010	PERSON	57,753	54,795	95%	61,369	89%	680,737	715,561	105%	723,351	99%	784,515

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3703	CANNON MOU	011	PERSON	6,799	6,799	100%	7,191	95%	78,476	81,588	104%	82,996	98%	90,187
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3703	CANNON MOU	019	HOLIDAY	0	0	0%	1,950	0%	18,828	19,044	101%	18,766	101%	23,400
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3703	CANNON MOU	059	TEMP FU	16,355	20,296	124%	16,709	121%	234,355	245,010	105%	239,424	102%	256,719
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3704	CANNON RETA	019	HOLIDAY	0	0	0%	292	0%	2,350	3,414	145%	3,225	106%	3,500
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3704	CANNON RETA	059	TEMP FU	7,838	4,966	63%	9,115	54%	75,371	83,674	111%	87,649	95%	92,168
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3720	SERVICE PARK	010	PERSON	89,979	84,794	94%	120,440	70%	1,035,264	1,070,919	103%	1,385,742	77%	1,454,882
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3720	SERVICE PARK	019	HOLIDAY	0	0	0%	0	0%	6,707	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3720	SERVICE PARK	059	TEMP FU	21,117	21,137	100%	24,152	88%	227,001	269,632	119%	259,627	104%	291,191
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3742	MT WASHINGT	019	HOLIDAY	0	0	0%	833	0%	3,057	6,364	208%	4,712	135%	10,000
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3742	MT WASHINGT	059	TEMP FU	11,126	11,700	105%	12,004	97%	199,048	217,751	109%	214,747	101%	281,500
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3777	NATL RECREA	010	PERSON	0	0	0%	3,529	0%	0	0	0%	38,820	0%	42,349
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	4016	OFFICE OF CO	010	PERSON	0	12,188	0%	14,331	85%	0	143,083	0%	157,641	91%	171,972
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBRA	2551	CENTRAL LIBR	010	PERSON	42,420	48,789	115%	48,403	101%	503,589	581,739	116%	574,610	101%	629,325
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBRA	2551	CENTRAL LIBR	012	PERSON	8,319	8,319	100%	9,488	88%	89,355	99,830	112%	101,909	98%	111,397
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBRA	2552	NH AUTOMATE	010	PERSON	5,039	5,304	105%	5,173	103%	62,871	64,106	102%	64,551	99%	69,852
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBRA	2553	SVC TO PERSO	010	PERSON	5,760	6,126	106%	5,970	103%	67,649	72,063	107%	70,110	103%	76,080
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBRA	2554	FEDERAL LIBR	010	PERSON	28,686	29,163	102%	55,485	53%	339,467	351,606	104%	656,598	54%	712,083
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBRA	2555	SPECIAL SERV	010	PERSON	0	0	0%	2,823	0%	0	0	0%	31,049	0%	33,872
2020	010	35	NATURA	035	NATU	FULL	3535	DIVISION OF	4104	STATE ARTS D	010	PERSON	7,269	11,517	158%	11,829	97%	84,367	136,792	162%	137,288	100%	149,117
2020	010	35	NATURA	035	NATU	FULL	3535	DIVISION OF	4111	FEDERAL ART	010	PERSON	13,497	9,395	70%	17,699	53%	158,249	163,892	104%	207,522	79%	225,221
2020	010	35	NATURA	035	NATU	FULL	3535	DIVISION OF	4111	FEDERAL ART	011	PERSON	6,161	6,161	100%	6,845	90%	73,247	73,930	101%	81,380	91%	88,225
2020	010	35	NATURA	035	NATU	FULL	3540	DIVISION HIS	1444	OFFICE OF PR	010	PERSON	18,722	19,154	102%	16,766	114%	261,290	228,029	87%	233,992	97%	250,758
2020	010	35	NATURA	035	NATU	FULL	3540	DIVISION HIS	1445	FEDERAL PRE	010	PERSON	17,580	16,983	97%	32,373	52%	190,115	210,915	111%	350,092	60%	387,597
2020	010	35	NATURA	035	NATU	FULL	3540	DIVISION HIS	1445	FEDERAL PRE	011	PERSON	6,480	5,850	90%	8,155	72%	77,041	86,937	113%	96,952	90%	105,107
2020		35	NATURA	035	NATU	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			835,732	825,528	99%	980,156	84%	9,965,079	10,358,992	104%	11,590,855	89%	12,616,829
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF T	3400	ADMINISTRATI	050	PERSON	7,229	7,988	111%	8,396	95%	66,795	70,666	106%	77,583	91%	80,000
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF T	3401	DESIGN DEVEL	050	PERSON	0	0	0%	3,045	0%	0	0	0%	33,498	0%	36,543
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF T	3402	BUREAU OF HI	050	PERSON	-1,670	0	0%	7,917	0%	100,864	95,000	94%	95,000	100%	95,000
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF T	3405	CONSERVATIO	050	PERSON	3,370	0	0%	785	0%	40,554	0	0%	9,443	0%	10,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	2103	NATURAL HER	050	PERSON	908	976	107%	2,549	38%	10,745	13,699	127%	30,168	45%	35,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	2181	REIMBURSE T	050	PERSON	4,490	1,135	25%	0	0%	33,242	21,034	63%	0	0%	0
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3505	MANAGEMENT	050	PERSON	0	0	0%	2,083	0%	11,421	11,987	105%	24,031	50%	25,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3511	STATE FORES	050	PERSON	16,716	2,302	14%	17,182	13%	37,767	27,348	72%	38,818	70%	49,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3514	FOREST PROT	050	PERSON	0	0	0%	8,333	0%	93,139	30,719	33%	100,000	31%	100,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	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 AN	3520	FOREST PROT	050	PERSON	1,107	953	86%	3,542	27%	4,875	4,495	92%	15,598	29%	18,243
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3522	VOLUNTEER F	050	PERSON	1,089	855	79%	2,383	36%	12,222	10,913	89%	26,734	41%	28,381
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3524	SHIELING TRU	050	PERSON	0	553	0%	417	133%	5,187	5,521	106%	5,000	110%	5,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3529	STATE FIRE AS	050	PERSON	0	0	0%	1,228	0%	274	0	0%	14,736	0%	14,736
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3531	NURSERY - TR	050	PERSON	2,197	0	0%	1,619	0%	7,489	0	0%	5,520	0%	5,520
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3547	URBAN FORES	050	PERSON	1,131	906	80%	4,241	21%	3,715	2,183	59%	13,931	16%	15,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3548	FOREST STEW	050	PERSON	0	0	0%	1,167	0%	0	0	0%	12,833	0%	14,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	3569	FOREST LAW E	050	PERSON	2,996	3,121	104%	5,354	58%	35,616	38,138	107%	63,646	60%	69,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	4123	FOREST STEW	050	PERSON	0	0	0%	0	0%	2,247	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	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 AN	5019	COMBINED FE	050	PERSON	0	0	0%	1,167	0%	0	0	0%	12,833	0%	14,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	5200	FOX FOREST T	050	PERSON	2,795	1,817	65%	2,847	64%	41,848	41,889	100%	42,630	98%	46,926
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	5300	STONE ESTAT	050	PERSON	667	0	0%	6,871	0%	2,892	25,690	888%	23,549	109%	25,690
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	7871	FOREST CONS	050	PERSON	60	0	0%	103	0%	1,659	830	50%	2,858	29%	3,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS AN	8682	COMMUNICATI	050	PERSON	1,350	1,669	124%	3,474	48%	19,316	18,925	98%	49,710	38%	53,184
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	1906	NATL RECREA	050	PERSON	0	0	0%	458	0%	0	0	0%	5,042	0%	5,500
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3414	TRAILS ADMIN	050	PERSON	0	0	0%	85	0%	0	0	0%	935	0%	1,020
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3558	TRAILS MAINT	050	PERSON	0	0	0%	2,858	0%	0	0	0%	31,435	0%	34,293
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3562	TRAIL ACQUIS	050	PERSON	0	0	0%	3,103	0%	0	12,233	0%	34,131	36%	37,234
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3701	PARKS ADMINI	050	PERSON	0	0	0%	4,167	0%	3,887	6,360	164%	44,750	14%	50,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3703	CANNON MOU	050	PERSON	32,988	12,793	39%	33,620	38%	1,187,952	1,145,435	96%	1,210,694	95%	1,251,270
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3704	CANNON RETA	050	PERSON	9,635	2,935	30%	10,196	29%	472,138	478,610	101%	499,609	96%	509,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3720	SERVICE PARK	050	PERSON	102,695	34,373	33%	108,651	32%	2,634,943	2,784,101	106%	2,787,783	100%	3,122,486
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3722	CONCESSION	050	PERSON	12,949	1,974	15%	13,886	14%	391,597	374,891	96%	419,923	89%	475,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3742	MT WASHINGT	050	PERSON	2,634	2,476	94%	2,619	95%	187,938	178,720	95%	186,864	96%	209,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3745	CLH STEWARD	050	PERSON	1,832	1,443	79%	1,448	100%	26,565	23,478	88%	18,278	128%	19,940
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3746	CLH ROAD MA	050	PERSON	0	0	0%	1,275	0%	0	0	0%	14,025	0%	15,300
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3777	NATL RECREA	050	PERSON	2,501	3,058	122%	3,167	97%	29,872	37,083	124%	37,833	98%	41,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	4016	OFFICE OF CO	050	PERSON	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	7300	HAMPTON ME	050	PERSON	16,946	3,856	23%	22,690	17%	192,891	178,305	92%	258,268	69%	286,541
2020	010	35	NATURA	035	NATU	PART	3530	STATE LIBRA	2554	FEDERAL LIBR	050	PERSON	2,883	0	0%	9,033	0%	34,896	24,465	70%	109,337	22%	118,481
2020	010	35	NATURA	035	NATU	PART	3535	DIVISION OF	4111	FEDERAL ART	050	PERSON	0	0	0%	5,000	0%	0	0	0%	55,000	0%	60,000
2020	010	35	NATURA	035	NATU	PART	3540	DIVISION HIS	1445	FEDERAL PRE	050	PERSON	1,905	3,874	203%	3,628	107%	23,130	46,332	200%	44,046	105%	62,870
2020	010	35	NATURA	035	NATU	PART	3540	DIVISION HIS	1447	RECOVERY GR	050	PERSON	2,482	0	0%	0	0%	50,247	0	0%	0	0%	0
2020		35	NATURA	035	NATU	PART	TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			233,883	89,059	38%	311,874	29%	5,795,294	5,709,047	99%	6,470,947	88%	7,057,658
2020	010	35	NATURA	035	NATU	OVER	3500	OFFICE OF T	3400	ADMINISTRATI	018	OVERTIM	0	0	0%	0	0%	0	81	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3500	OFFICE OF T	3402	BUREAU OF HI	018	OVERTIM	0	0	0%	0	0%	0	-9	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	2181	REIMBURSE T	018	OVERTIM	0	0	0%	0	0%	9,680	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	2408	NORTHEASTN	018	OVERTIM	0	0	0%	750	0%	3,865	1,891	49%	8,895	21%	9,000
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	3514	FOREST PROT	018	OVERTIM	0	0	0%	16,667	0%	172,453	67,468	39%	172,952	39%	200,000
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	3516	FOREST HEAL	018	OVERTIM	0	0	0%	500	0%	4,051	0	0%	6,000	0%	6,000
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	3520	FOREST PROT	018	OVERTIM	0	1,871	0%	1,023	183%	13,369	9,974	75%	11,250	89%	12,273
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	3522	VOLUNTEER F	018	OVERTIM	0	0	0%	1,173	0%	0	1,792	0%	12,903	14%	14,076
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	3529	STATE FIRE AS	018	OVERTIM	706	0	0%	2,167	0%	4,886	3,528	72%	14,987	24%	18,099
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	3530	COMMUNITY F	018	OVERTIM	-55	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	3547	URBAN FORES	018	OVERTIM	0	0	0%	754	0%	0	-238	0%	8,292	-3%	9,046
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	4124	URBAN FORES	018	OVERTIM	276	0	0%	64	0%	921	238	26%	212	112%	238
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	4126	STATE FIRE AS	018	OVERTIM	-600	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	5113	VOLUNTEER F	018	OVERTIM	0	0	0%	0	0%	1,135	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	7871	FOREST CONS	018	OVERTIM	0	105	0%	0	0%	485	105	22%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS AN	8682	COMMUNICATI	018	OVERTIM	0	0	0%	167	0%	0	342	0%	1,833	19%	2,000
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3414	TRAILS ADMIN	018	OVERTIM	0	0	0%	0	0%	733	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3558	TRAILS MAINT	018	OVERTIM	0	0	0%	594	0%	446	0	0%	2,696	0%	7,132
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3703	CANNON MOU	018	OVERTIM	844	201	24%	896	22%	77,474	77,503	100%	82,217	94%	84,700
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3704	CANNON RETA	018	OVERTIM	0	3	0%	958	0%	11,640	9,724	84%	11,362	86%	11,500
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3720	SERVICE PARK	018	OVERTIM	593	265	45%	1,186	22%	13,674	15,142	111%	18,700	81%	20,400
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3722	CONCESSION	018	OVERTIM	11	0	0%	42	0%	717	1,471	205%	2,715	54%	4,000
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3742	MT WASHINGT	018	OVERTIM	0	0	0%	1,667	0%	16,940	14,735	87%	15,970	92%	20,000
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3745	CLH STEWARD	018	OVERTIM	0	0	0%	0	0%	0	2	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	7300	HAMPTON ME	018	OVERTIM	0	0	0%	83	0%	47	13	27%	962	1%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	OVER	3530	STATE LIBRA	2554	FEDERAL LIBR	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	35	NATURA	035	NATU	OVER	3535	DIVISION OF	4111	FEDERAL ART	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	35	NATURA	035	NATU	OVER	3540	DIVISION HIS	1445	FEDERAL PRE	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020		35	NATURA	035	NATU	OVERTIME TOTALS				CATEGORY TOTALS			1,775	2,445	138%	29,273	8%	332,516	203,760	61%	378,362	54%	426,464
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF T	2004	CURATORIAL S	060	BENEFIT	2,980	0	0%	0	0%	35,700	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF T	3400	ADMINISTRATI	060	BENEFIT	36,357	26,810	74%	38,792	69%	408,784	432,749	106%	436,169	99%	472,119
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF T	3401	DESIGN DEVEL	060	BENEFIT	23,009	30,984	135%	26,877	115%	287,658	240,338	84%	336,023	72%	361,575
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF T	3402	BUREAU OF HI	060	BENEFIT	3,666	1,710	47%	3,369	51%	51,612	22,334	43%	47,439	47%	52,010
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF T	3405	CONSERVATIC	060	BENEFIT	258	0	0%	12	0%	3,102	0	0%	149	0%	158
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	0855	WATER QUALI	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 AN	1236	EMERALD ASH	060	BENEFIT	1,404	2,183	155%	1,457	150%	16,633	23,829	143%	17,262	138%	18,719
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	2102	FUELWOOD	060	BENEFIT	1,436	1,470	102%	1,511	97%	16,485	17,372	105%	17,349	100%	18,860
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	2103	NATURAL HER	060	BENEFIT	11,064	11,606	105%	10,150	114%	132,660	136,074	103%	121,700	112%	131,984
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	2181	REIMBURSE T	060	BENEFIT	175	87	50%	0	0%	1,628	723	44%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	2408	NORTHEASTN	060	BENEFIT	635	654	103%	737	89%	8,305	8,228	99%	9,645	85%	10,392
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3407	NATURAL HER	060	BENEFIT	1,369	1,423	104%	1,417	100%	16,249	16,808	103%	16,814	100%	18,250
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3500	FOREST & LAN	060	BENEFIT	7,308	11,156	153%	7,780	143%	87,244	99,148	114%	92,881	107%	100,669
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3505	MANAGEMENT	060	BENEFIT	14,370	15,772	110%	15,088	105%	168,190	180,443	107%	176,592	102%	195,724
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3510	FOREST MANA	060	BENEFIT	9,507	9,796	103%	9,704	101%	114,324	116,554	102%	116,691	100%	126,397
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3511	STATE FORES	060	BENEFIT	3,567	2,579	72%	3,656	71%	30,461	30,230	99%	31,217	97%	34,339
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3512	FOREST HEAL	060	BENEFIT	3,320	3,443	104%	3,377	102%	39,491	40,672	103%	40,172	101%	43,555
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3513	LAND MANAGE	060	BENEFIT	7,423	7,554	102%	7,524	100%	87,449	89,702	103%	88,638	101%	96,189
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3514	FOREST PROT	060	BENEFIT	0	0	0%	4,167	0%	43,544	17,485	40%	45,594	38%	50,000
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3516	FOREST HEAL	060	BENEFIT	2,324	2,281	98%	2,253	101%	29,678	27,647	93%	28,771	96%	30,994
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3520	FOREST PROT	060	BENEFIT	38,854	30,881	79%	43,411	71%	433,893	448,980	103%	484,776	93%	524,974
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3522	VOLUNTEER F	060	BENEFIT	83	65	78%	803	8%	935	1,924	206%	9,013	21%	9,569
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3523	FORESTRY - W	060	BENEFIT	5,967	6,252	105%	6,188	101%	71,234	73,521	103%	73,865	100%	80,080
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3524	SHIELING TRU	060	BENEFIT	0	42	0%	32	133%	397	422	106%	383	110%	383
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3529	STATE FIRE AS	060	BENEFIT	1,407	0	0%	9,475	0%	8,296	1,790	22%	55,879	3%	66,449
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3530	COMMUNITY F	060	BENEFIT	4,615	3,467	75%	3,413	102%	55,390	40,900	74%	40,971	100%	44,434
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3531	NURSERY - TR	060	BENEFIT	168	0	0%	124	0%	573	0	0%	422	0%	422
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3547	URBAN FORES	060	BENEFIT	87	69	80%	5,431	1%	284	11,013	3,875%	17,839	62%	23,327
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3548	FOREST STEW	060	BENEFIT	0	0	0%	89	0%	0	0	0%	981	0%	1,070
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3569	FOREST LAW E	060	BENEFIT	43	45	104%	410	11%	516	553	107%	4,869	11%	5,279
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	3570	FOREST RESO	060	BENEFIT	4,076	4,214	103%	4,203	100%	48,417	49,838	103%	49,921	100%	54,124
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	4002	WMNF-GOOD I	060	BENEFIT	0	0	0%	4,364	0%	0	0	0%	48,009	0%	52,373
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	4123	FOREST STEW	060	BENEFIT	0	0	0%	0	0%	165	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	4124	URBAN FORES	060	BENEFIT	106	0	0%	0	0%	2,148	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	4126	STATE FIRE AS	060	BENEFIT	-358	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	5019	COMBINED FE	060	BENEFIT	2,193	2,323	106%	2,298	101%	26,902	27,139	101%	28,188	96%	30,486
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	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 AN	5200	FOX FOREST T	060	BENEFIT	214	139	65%	218	64%	3,201	3,204	100%	3,261	98%	3,590
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	5300	STONE ESTAT	060	BENEFIT	2,221	3,450	155%	2,810	123%	35,766	41,797	117%	45,248	92%	48,248
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	7871	FOREST CONS	060	BENEFIT	2,851	3,541	124%	3,773	94%	32,720	39,857	122%	43,290	92%	46,585
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	8278	BEAR BROOK \	060	BENEFIT	1,964	1,945	99%	2,411	81%	19,660	23,719	121%	24,124	98%	26,535
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS AN	8682	COMMUNICATI	060	BENEFIT	1,682	128	8%	1,990	6%	19,572	16,169	83%	23,166	70%	25,156
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	1906	NATL RECREA	060	BENEFIT	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3414	TRAILS ADMIN	060	BENEFIT	30,614	30,949	101%	32,185	96%	368,835	370,873	101%	387,773	96%	419,999
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3558	TRAILS MAINT	060	BENEFIT	0	0	0%	390	0%	0	0	0%	4,289	0%	4,679
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3562	TRAIL ACQUIS	060	BENEFIT	0	0	0%	328	0%	0	936	0%	3,609	26%	3,937
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3701	PARKS ADMIN	060	BENEFIT	28,398	24,582	87%	25,225	97%	317,977	290,467	91%	282,450	103%	307,694
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3703	CANNON MOU	060	BENEFIT	55,135	59,980	109%	58,196	103%	761,742	811,106	106%	804,035	101%	865,074
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3704	CANNON RETA	060	BENEFIT	4,710	10,341	220%	5,399	192%	82,618	102,172	124%	94,696	108%	99,147
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3720	SERVICE PARK	060	BENEFIT	69,226	64,905	94%	78,615	83%	894,297	935,398	105%	1,015,584	92%	1,095,100
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3722	CONCESSION I	060	BENEFIT	984	151	15%	1,089	14%	29,959	28,656	96%	33,153	86%	37,500
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3742	MT WASHINGT	060	BENEFIT	5,141	6,067	118%	5,416	112%	111,809	114,814	103%	117,793	97%	146,500
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3745	CLH STEWARD	060	BENEFIT	140	110	79%	114	96%	2,032	1,796	88%	1,445	124%	1,576
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3746	CLH ROAD MA	060	BENEFIT	0	0	0%	98	0%	0	0	0%	1,073	0%	1,170
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3777	NATL RECREA	060	BENEFIT	191	896	469%	2,246	40%	2,285	8,975	393%	26,836	33%	29,082
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	4016	OFFICE OF CO	060	BENEFIT	0	6,135	0%	6,806	90%	0	69,773	0%	74,865	93%	81,671
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	7300	HAMPTON ME	060	BENEFIT	1,287	295	23%	1,744	17%	14,713	13,522	92%	19,939	68%	22,116
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBRA	2551	CENTRAL LIBR	060	BENEFIT	24,726	30,536	123%	28,413	107%	296,989	353,567	119%	341,274	104%	371,015
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBRA	2552	NH AUTOMATE	060	BENEFIT	2,344	1,757	75%	2,407	73%	28,589	25,261	88%	29,357	86%	31,789
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBRA	2553	SVC TO PERS	060	BENEFIT	4,663	4,943	106%	4,816	103%	55,609	57,598	104%	57,431	100%	62,247
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBRA	2554	FEDERAL LIBR	060	BENEFIT	15,661	16,108	103%	32,279	50%	187,958	191,366	102%	387,400	49%	419,684
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBRA	2555	SPECIAL SERV	060	BENEFIT	0	0	0%	2,062	0%	0	0	0%	22,682	0%	24,744
2020	010	35	NATURA	035	NATU	BENE	3535	DIVISION OF	4104	STATE ARTS D	060	BENEFIT	5,790	9,414	163%	9,070	104%	68,852	108,597	158%	107,842	101%	116,912
2020	010	35	NATURA	035	NATU	BENE	3535	DIVISION OF	4111	FEDERAL ART	060	BENEFIT	7,326	5,984	82%	9,768	61%	87,349	93,922	108%	116,470	81%	126,238
2020	010	35	NATURA	035	NATU	BENE	3540	DIVISION HIS	1444	OFFICE OF PR	060	BENEFIT	8,551	8,912	104%	9,068	98%	107,853	104,581	97%	114,376	91%	123,477
2020	010	35	NATURA	035	NATU	BENE	3540	DIVISION HIS	1445	FEDERAL PRE	060	BENEFIT	11,777	11,579	98%	18,216	64%	130,904	137,924	105%	202,481	68%	220,062
2020	010	35	NATURA	035	NATU	BENE	3540	DIVISION HIS	1447	RECOVERY GF	060	BENEFIT	190	0	0%	0	0%	4,991	0	0%	0	0%	0
2020		35	NATURA	035	NATU	BENEFITS TOTALS				CATEGORY TOTALS			473,199	479,716	101%	564,128	85%	5,902,654	6,102,470	103%	6,834,496	89%	7,426,805
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS AN	3546	FOREST LEGA	046	CONSUL	11,727	2,750	23%	15,158	18%	30,382	33,096	109%	39,273	84%	41,159
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS AN	3570	FOREST RESO	046	CONSUL	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS AN	7200	FOREST IMPR	046	CONSUL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS AN	8071	MINING PERMI	046	CONSUL	0	0	0%	484	0%	0	0	0%	5,322	0%	5,806
2020		35	NATURA	035	NATU	CONSULTANTS TOTALS				CATEGORY TOTALS			11,727	2,750	23%	17,309	16%	30,382	33,096	109%	62,928	53%	66,965
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF T	2265	DONATIONS - (	020	CURREN	0	0	0%	667	0%	3,000	3,399	113%	8,000	42%	8,000
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF T	2267	AUTOMATED II	020	CURREN	0	0	0%	273	0%	0	0	0%	2,998	0%	3,270
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF T	2268	DAMAGED - LC	020	CURREN	0	0	0%	202	0%	0	0	0%	2,222	0%	2,424
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF T	3400	ADMINISTRATI	020	CURREN	2,760	1,100	40%	2,778	40%	23,023	8,887	39%	23,171	38%	26,730
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF T	3401	DESIGN DEVEL	020	CURREN	1,613	962	60%	922	104%	36,865	18,526	50%	21,068	88%	26,627
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF T	3402	BUREAU OF HI	020	CURREN	0	56	0%	292	19%	3,500	2,586	74%	3,499	74%	3,499
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF T	3405	CONSERVATIC	020	CURREN	0	0	0%	4,167	0%	0	22,732	0%	45,833	50%	50,000
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF T	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 T	8051	SUPPLY DEPO	020	CURREN	15,048	17,570	117%	20,632	85%	73,596	77,191	105%	100,909	76%	125,000
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	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 AN	2102	FUELWOOD	020	CURREN	0	0	0%	833	0%	1,479	20	1%	10,000	0%	10,000
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	2103	NATURAL HER	020	CURREN	0	5	0%	581	1%	2,107	367	17%	6,384	6%	6,970
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	2104	NATURAL HER	020	CURREN	0	0	0%	322	0%	2,564	2,450	96%	3,346	73%	3,865
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3407	NATURAL HER	020	CURREN	331	0	0%	275	0%	382	0	0%	318	0%	500
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3500	FOREST & LAN	020	CURREN	281	164	58%	233	70%	2,886	4,859	168%	2,392	203%	6,540
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3505	MANAGEMENT	020	CURREN	5,483	1,246	23%	9,029	14%	27,190	18,938	70%	44,774	42%	52,134
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3510	FOREST MANA	020	CURREN	4	0	0%	0	0%	4,691	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3511	STATE FORES	020	CURREN	3,610	4,046	112%	4,125	98%	17,791	21,263	120%	20,326	105%	31,005

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3512	FOREST HEAL	020	CURREN	846	242	29%	846	29%	1,914	1,252	65%	1,914	65%	2,500
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3513	LAND MANAGE	020	CURREN	0	21	0%	337	6%	2,127	1,551	73%	4,013	39%	4,044
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3514	FOREST PROT	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 AN	3516	FOREST HEAL	020	CURREN	43	213	500%	55	391%	12,120	1,628	13%	15,478	11%	16,124
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3520	FOREST PROT	020	CURREN	379	1,075	284%	555	194%	13,720	7,777	57%	20,099	39%	34,188
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3523	FORESTRY - W	020	CURREN	381	0	0%	430	0%	2,459	2,857	116%	2,778	103%	3,744
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3524	SHIELING TRU	020	CURREN	770	0	0%	735	0%	3,846	3,488	91%	3,673	95%	3,820
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3529	STATE FIRE AS	020	CURREN	-21	1,875	0%	813	231%	4,832	7,006	145%	9,423	74%	9,750
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3546	FOREST LEGA	020	CURREN	11	0	0%	101	0%	970	25	3%	8,889	0%	8,990
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3547	URBAN FORES	020	CURREN	119	119	100%	289	41%	7,408	7,488	101%	17,986	42%	17,986
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3548	FOREST STEW	020	CURREN	0	0	0%	330	0%	598	2,080	348%	3,957	53%	3,957
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3569	FOREST LAW E	020	CURREN	1,132	1,605	142%	1,765	91%	7,241	9,077	125%	11,293	80%	18,500
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	3570	FOREST RESO	020	CURREN	0	-55	0%	157	-35%	1,856	945	51%	1,555	61%	1,885
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	4002	WMNF-GOOD I	020	CURREN	0	0	0%	188	0%	0	0	0%	2,063	0%	2,250
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	4123	FOREST STEW	020	CURREN	385	0	0%	0	0%	3,365	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	4124	URBAN FORES	020	CURREN	2,481	0	0%	7	0%	14,045	60	0%	39	154%	60
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	5019	COMBINED FE	020	CURREN	857	125	15%	1,186	11%	3,506	2,918	83%	4,852	60%	5,079
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	5200	FOX FOREST T	020	CURREN	76	0	0%	87	0%	7,244	8,135	112%	8,289	98%	9,072
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	5300	STONE ESTAT	020	CURREN	699	497	71%	773	64%	12,075	14,207	118%	13,340	106%	14,314
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	7200	FOREST IMPR	020	CURREN	0	0	0%	63	0%	0	42	0%	693	6%	756
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	7871	FOREST CONS	020	CURREN	357	528	148%	552	96%	4,058	4,422	109%	6,272	70%	8,500
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	8071	MINING PERMI	020	CURREN	0	0	0%	1,032	0%	0	0	0%	11,347	0%	12,378
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	8278	BEAR BROOK \	020	CURREN	0	54	0%	313	17%	525	715	136%	3,453	21%	3,750
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS AN	8682	COMMUNICATI	020	CURREN	1,445	132	9%	1,705	8%	13,995	8,605	61%	16,512	52%	20,009
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	1906	NATL RECREA	020	CURREN	0	0	0%	2,542	0%	0	0	0%	27,958	0%	30,500
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	1907	FLAP JEFFERS	020	CURREN	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	1908	NRTHRN GRAN	020	CURREN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3414	TRAILS ADMIN	020	CURREN	1,018	95	9%	175	54%	4,561	805	18%	786	102%	1,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3415	CONN. LAKES	020	CURREN	0	198	0%	667	30%	7,875	5,023	64%	8,000	63%	8,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3556	GRANTS IN AID	020	CURREN	160	0	0%	2,220	0%	4,234	749	18%	58,683	1%	60,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3558	TRAILS MAINT	020	CURREN	0	6,966	0%	11,636	60%	89,138	101,460	114%	124,636	81%	139,633
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3562	TRAIL ACQUIS	020	CURREN	7,887	5,643	72%	61,298	9%	19,539	39,472	202%	151,844	26%	276,229
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3701	PARKS ADMINI	020	CURREN	1,956	1,162	59%	2,222	52%	17,937	10,763	60%	20,372	53%	24,445
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3703	CANNON MOU	020	CURREN	32,592	-10,258	-31%	35,753	-29%	625,094	610,603	98%	685,712	89%	710,069
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3704	CANNON RETA	020	CURREN	0	10,176	0%	9,750	104%	66,321	82,995	125%	102,103	81%	117,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3720	SERVICE PARK	020	CURREN	55,725	-28,776	-52%	53,674	-54%	594,691	577,506	97%	572,804	101%	738,885
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3722	CONCESSION	020	CURREN	5,221	1,072	21%	4,583	23%	41,624	36,218	87%	36,534	99%	44,465
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3723	HAMPTON BEA	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3736	STATE PARK B	020	CURREN	3,030	4,800	158%	7,172	67%	8,236	15,508	188%	19,496	80%	19,792
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3742	MT WASHINGT	020	CURREN	4,186	759	18%	4,811	16%	63,470	62,904	99%	72,948	86%	84,450
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3745	CLH STEWARD	020	CURREN	2,100	0	0%	1,083	0%	14,617	5,645	39%	7,540	75%	9,500
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3746	CLH ROAD MA	020	CURREN	0	0	0%	7,289	0%	61,991	33,435	54%	87,473	38%	87,473
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3777	NATL RECREA	020	CURREN	2,600	-10,273	-395%	19,737	-52%	49,738	231,614	466%	377,564	61%	410,425
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	4016	OFFICE OF CO	020	CURREN	0	0	0%	2,284	0%	0	798	0%	25,126	3%	27,410
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	5204	GROTON WIND	020	CURREN	0	0	0%	833	0%	0	5,148	0%	9,167	56%	10,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	7044	HAMPTON BEA	020	CURREN	0	0	0%	438	0%	1,857	394	21%	5,261	7%	5,261
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	7300	HAMPTON MET	020	CURREN	576	41	7%	688	6%	57,543	76,204	132%	68,796	111%	87,530
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBRA	2551	CENTRAL LIBR	020	CURREN	1,021	45	4%	921	5%	4,941	5,811	118%	4,460	130%	6,300
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBRA	2552	NH AUTOMATE	020	CURREN	0	0	0%	58	0%	170	0	0%	700	0%	700
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBRA	2553	SVC TO PERSO	020	CURREN	0	0	0%	83	0%	383	341	89%	957	36%	1,000
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBRA	2554	FEDERAL LIBR	020	CURREN	5,521	15	0%	21,410	0%	28,831	20,152	70%	111,797	18%	133,571
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBRA	2555	SPECIAL SERV	020	CURREN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	CURR	3535	DIVISION OF	4100	STATE ART FU	020	CURREN	0	0	0%	39	0%	0	0	0%	430	0%	469
2020	010	35	NATURA	035	NATU	CURR	3535	DIVISION OF	4104	STATE ARTS D	020	CURREN	7	472	6,506%	6	7,655%	2,000	1,349	67%	1,700	79%	1,700
2020	010	35	NATURA	035	NATU	CURR	3535	DIVISION OF	4111	FEDERAL ART	020	CURREN	460	5	1%	710	1%	7,596	4,297	57%	11,720	37%	14,691
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION HIS	1444	OFFICE OF PR	020	CURREN	301	71	24%	290	25%	3,998	2,823	71%	3,842	73%	3,844
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION HIS	1445	FEDERAL PRE	020	CURREN	957	0	0%	6,543	0%	1,052	396	38%	7,192	6%	10,820
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION HIS	1447	RECOVERY GF	020	CURREN	0	0	0%	0	0%	538	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION HIS	1968	BARN PRESER	020	CURREN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION HIS	2271	SPECIAL SERV	020	CURREN	0	0	0%	69	0%	0	0	0%	757	0%	826
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION HIS	2279	ARCHAEOLOG	020	CURREN	0	0	0%	167	0%	407	1,388	341%	1,627	85%	2,000
2020		35	NATURA	035	NATU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			164,408	13,791	8%	317,714	4%	2,098,704	2,199,965	105%	3,081,512	71%	3,637,210
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2004	CURATORIAL S	039	TELECOM	23	0	0%	0	0%	245	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2265	DONATIONS - (	030	EQUIPME	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2265	DONATIONS - (	057	BOOKS F	0	172	0%	9,490	2%	1,442	1,596	111%	113,875	1%	113,875
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2265	DONATIONS - (	080	OUT OF S	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2267	AUTOMATED II	030	EQUIPME	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2267	AUTOMATED II	057	BOOKS F	0	0	0%	27,500	0%	150,010	182,240	121%	325,016	56%	330,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2268	DAMAGED - LC	030	EQUIPME	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2268	DAMAGED - LC	057	BOOKS F	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2268	DAMAGED - LC	102	CONTRA	0	0	0%	1,000	0%	2,994	3,204	107%	12,000	27%	12,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	2982	INFORMATION	027	TRANSFE	37,331	0	0%	41,766	0%	169,792	157,841	93%	189,965	83%	243,185
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3400	ADMINISTRATI	022	RENTS-L	19,495	19,495	100%	18,742	104%	243,152	233,608	96%	233,758	100%	234,078
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3400	ADMINISTRATI	030	EQUIPME	0	368	0%	4,550	8%	1,950	768	39%	54,600	1%	54,600
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3400	ADMINISTRATI	039	TELECOM	1,731	2,918	169%	1,932	151%	17,383	19,437	112%	19,395	100%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3400	ADMINISTRATI	040	INDIREC	0	255,971	0%	65,283	392%	190,146	499,588	263%	319,560	156%	783,399
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3400	ADMINISTRATI	049	TRANSFE	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 T	3400	ADMINISTRATI	054	TRUST F	27,004	0	0%	0	0%	323,115	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3400	ADMINISTRATI	070	IN STATE	998	335	34%	1,312	26%	2,396	3,201	134%	3,151	102%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3400	ADMINISTRATI	080	OUT OF S	0	0	0%	75	0%	500	423	85%	900	47%	900
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3400	ADMINISTRATI	103	CONTRA	0	1,972	0%	6,334	31%	0	20,778	0%	69,674	30%	76,008
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3400	ADMINISTRATI	211	CATASTF	0	0	0%	44	0%	0	14	0%	481	3%	525
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3401	DESIGN DEVEL	022	RENTS-L	0	75	0%	42	179%	0	348	0%	458	76%	500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3401	DESIGN DEVEL	023	HEAT EL	0	278	0%	792	35%	3,347	7,197	215%	8,229	87%	9,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3401	DESIGN DEVEL	024	MAINT O	0	0	0%	42	0%	142	0	0%	500	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3401	DESIGN DEVEL	030	EQUIPME	0	0	0%	333	0%	6,198	300	5%	3,080	10%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3401	DESIGN DEVEL	039	TELECOM	327	499	153%	340	147%	6,000	5,943	99%	5,683	105%	6,200
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3401	DESIGN DEVEL	070	IN STATE	0	267	0%	1,375	19%	0	10,033	0%	15,125	66%	16,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3401	DESIGN DEVEL	211	CATASTF	0	0	0%	268	0%	0	0	0%	2,946	0%	3,214
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3402	BUREAU OF HI	023	HEAT EL	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3402	BUREAU OF HI	039	TELECOM	658	137	21%	567	24%	9,054	8,488	94%	7,799	109%	8,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3402	BUREAU OF HI	047	OWN FO	0	0	0%	125	0%	1,500	711	47%	1,500	47%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3402	BUREAU OF HI	048	CONTRA	0	0	0%	417	0%	5,000	4,775	96%	5,000	96%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3402	BUREAU OF HI	070	IN STATE	0	0	0%	42	0%	500	500	100%	500	100%	500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3402	BUREAU OF HI	103	CONTRA	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3402	BUREAU OF HI	211	CATASTF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3405	CONSERVATIO	029	INTRA-A(	0	0	0%	14,583	0%	125,000	175,000	140%	175,000	100%	175,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3405	CONSERVATIO	048	CONTRA	4,891	4,144	85%	9,562	43%	83,782	76,363	91%	163,804	47%	188,658
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3405	CONSERVATIO	054	TRUST F	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3405	CONSERVATIO	069	PROMOT	2,973	5,125	172%	2,440	210%	42,753	45,069	105%	35,089	128%	51,897
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3405	CONSERVATIO	073	GRANTS	0	3,491	0%	34,494	10%	0	319,640	0%	379,430	84%	413,924
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3405	CONSERVATIO	102	CONTRA	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	3405	CONSERVATIO	103	CONTRA	0	13,905	0%	24,167	58%	0	35,161	0%	265,833	13%	290,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	5312	HISTORIC FUN	030	EQUIPME	0	0	0%	232	0%	0	0	0%	2,551	0%	2,782
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	5312	HISTORIC FUN	039	TELECOI	0	783	0%	167	470%	0	783	0%	1,833	43%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	5312	HISTORIC FUN	047	OWN FO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	5312	HISTORIC FUN	048	CONTRA	0	1,052	0%	1,250	84%	20,000	1,877	9%	15,001	13%	15,001
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	5312	HISTORIC FUN	103	CONTRA	0	115	0%	417	28%	0	2,558	0%	4,583	56%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	8012	WORKERS CO	062	WORKEF	3,831	8,623	225%	3,737	231%	9,285	63,927	688%	9,057	706%	54,232
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF T	8601	UNEMPLOYME	061	UNEMPL	0	0	0%	83	0%	0	583	0%	917	64%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	0855	WATER QUALI	030	EQUIPME	0	0	0%	4,233	0%	0	50,800	0%	46,567	109%	50,800
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	0855	WATER QUALI	040	INDIREC	0	0	0%	180	0%	0	0	0%	1,984	0%	2,164
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	0855	WATER QUALI	041	AUDIT FU	0	1	0%	6	16%	13	55	435%	73	75%	73
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	0855	WATER QUALI	048	CONTRA	0	0	0%	83	0%	0	900	0%	917	98%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	1236	EMERALD ASH	070	IN STATE	0	0	0%	167	0%	0	540	0%	1,833	29%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	1236	EMERALD ASH	211	CATASTF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2102	FUELWOOD	022	RENTS-L	0	0	0%	750	0%	9,975	0	0%	9,000	0%	9,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2102	FUELWOOD	029	INTRA-A(	0	0	0%	4,177	0%	35,851	37,556	105%	38,270	98%	50,120
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2102	FUELWOOD	030	EQUIPME	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2102	FUELWOOD	037	TECHNO	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2102	FUELWOOD	047	OWN FO	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2102	FUELWOOD	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2103	NATURAL HER	026	ORGANIZ	0	1,000	0%	86	1,165%	1,000	1,030	103%	1,030	100%	1,030
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2103	NATURAL HER	029	INTRA-A(	0	0	0%	799	0%	0	0	0%	8,790	0%	9,589
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2103	NATURAL HER	030	EQUIPME	0	0	0%	50	0%	574	0	0%	600	0%	600
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2103	NATURAL HER	039	TELECOI	0	20	0%	92	22%	1,100	1,100	100%	1,100	100%	1,100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2103	NATURAL HER	040	INDIREC	0	0	0%	137	0%	0	0	0%	1,502	0%	1,638
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2103	NATURAL HER	066	EMPLOY	395	0	0%	0	0%	1,730	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2103	NATURAL HER	070	IN STATE	2,145	0	0%	3,109	0%	5,500	992	18%	7,972	12%	9,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2103	NATURAL HER	080	OUT OF S	1,044	0	0%	1,256	0%	4,738	0	0%	5,700	0%	5,700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2103	NATURAL HER	103	CONTRA	3,000	4,000	133%	4,000	100%	3,000	4,000	133%	4,000	100%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2104	NATURAL HER	029	INTRA-A(	0	0	0%	3,413	0%	0	0	0%	37,543	0%	40,955
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2104	NATURAL HER	030	EQUIPME	0	0	0%	488	0%	0	0	0%	5,372	0%	5,860
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2104	NATURAL HER	039	TELECOI	136	685	505%	112	611%	807	732	91%	667	110%	995
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2104	NATURAL HER	040	INDIREC	0	0	0%	554	0%	0	0	0%	6,089	0%	6,642
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2104	NATURAL HER	041	AUDIT FU	0	0	0%	17	0%	0	2	0%	189	1%	207
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2104	NATURAL HER	057	BOOKS F	0	0	0%	13	0%	400	125	31%	150	83%	150
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2104	NATURAL HER	070	IN STATE	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 AN	2104	NATURAL HER	080	OUT OF S	0	0	0%	257	0%	0	0	0%	2,830	0%	3,088
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2104	NATURAL HER	103	CONTRA	6,950	8,682	125%	11,483	76%	10,470	15,750	150%	17,299	91%	32,995
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	2408	NORTHEASTN	040	INDIREC	0	226	0%	194	117%	0	2,322	0%	2,129	109%	2,322
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3407	NATURAL HER	039	TELECOI	0	0	0%	83	0%	1,210	1,000	83%	1,000	100%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3407	NATURAL HER	040	INDIREC	0	0	0%	270	0%	0	0	0%	2,971	0%	3,241
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3407	NATURAL HER	070	IN STATE	0	0	0%	33	0%	32	32	100%	358	9%	400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3500	FOREST & LAN	022	RENTS-L	0	197	0%	283	70%	1,966	2,457	125%	3,085	80%	3,393
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3500	FOREST & LAN	023	HEAT EL	15	0	0%	23	0%	126	50	39%	198	25%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3500	FOREST & LAN	026	ORGANIZ	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 AN	3500	FOREST & LAN	039	TELECOI	182	273	150%	307	89%	2,656	2,116	80%	4,465	47%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3500	FOREST & LAN	041	AUDIT FU	82	30	36%	147	20%	140	109	78%	250	44%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3500	FOREST & LAN	045	PERSON	38,542	0	0%	38,542	0%	115,000	92,806	81%	115,000	81%	115,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3500	FOREST & LAN	070	IN STATE	502	51	10%	433	12%	1,107	971	88%	953	102%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3500	FOREST & LAN	084	UNIVERS	0	17,151	0%	20,833	82%	99,963	141,292	141%	250,000	57%	250,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3500	FOREST & LAN	211	CATASTF	0	0	0%	21	0%	0	0	0%	235	0%	256
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	022	RENTS-L	40	40	100%	51	79%	36,188	14,953	41%	45,822	33%	47,430
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	027	TRANSFE	52,972	0	0%	54,627	0%	183,096	113,203	62%	188,818	60%	207,042
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	029	INTRA-A(	0	0	0%	30,420	0%	194,110	223,352	115%	223,160	100%	365,039
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	030	EQUIPME	3,810	98	3%	17,565	1%	4,539	193,998	4,274%	20,923	927%	249,856
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	039	TELECOI	1,355	1,474	109%	1,567	94%	15,763	15,101	96%	18,220	83%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	047	OWN FO	363	0	0%	1,649	0%	7,362	13,049	177%	33,460	39%	55,664
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	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 AN	3505	MANAGEMENT	049	TRANSFE	0	0	0%	3,250	0%	34,000	39,000	115%	39,000	100%	39,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	066	EMPLOY	65	0	0%	192	0%	677	610	90%	2,000	31%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	070	IN STATE	593	355	60%	1,811	20%	6,227	7,275	117%	19,004	38%	28,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	073	GRANTS	5,000	0	0%	1	0%	5,000	0	0%	1	0%	1
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3505	MANAGEMENT	080	OUT OF S	456	0	0%	1,655	0%	551	10	2%	2,000	1%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3510	FOREST MANA	023	HEAT EL	1,148	940	82%	1,184	79%	1,988	1,956	98%	2,051	95%	5,800
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3510	FOREST MANA	039	TELECOI	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3510	FOREST MANA	066	EMPLOY	0	0	0%	129	0%	110	0	0%	443	0%	1,550
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3510	FOREST MANA	070	IN STATE	0	0	0%	0	0%	343	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3510	FOREST MANA	211	CATASTF	0	0	0%	326	0%	0	0	0%	3,585	0%	3,911
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3511	STATE FORES	023	HEAT EL	0	0	0%	583	0%	6,500	6,410	99%	6,417	100%	7,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3511	STATE FORES	026	ORGANIZ	0	0	0%	8	0%	80	100	125%	100	100%	100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3511	STATE FORES	030	EQUIPME	999	0	0%	1,083	0%	2,766	2,882	104%	3,000	96%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	3511	STATE FORES	070	IN STATE	99	0	0%	218	0%	1,685	435	26%	3,722	12%	3,800
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3512	FOREST HEAL	070	IN STATE	561	0	0%	561	0%	2,500	1,859	74%	2,500	74%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3513	LAND MANAGE	026	ORGANIZ	0	0	0%	12	0%	207	115	56%	140	82%	140
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3513	LAND MANAGE	030	EQUIPME	0	0	0%	56	0%	0	0	0%	618	0%	674
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3513	LAND MANAGE	039	TELECOI	116	332	286%	107	309%	1,681	1,726	103%	1,551	111%	1,726
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3513	LAND MANAGE	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 AN	3513	LAND MANAGE	070	IN STATE	0	198	0%	253	78%	472	1,808	383%	3,041	59%	3,041
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3513	LAND MANAGE	211	CATASTF	0	0	0%	21	0%	0	0	0%	235	0%	256
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3514	FOREST PROT	068	REMUNE	0	18,344	0%	4,417	415%	47,694	41,700	87%	53,000	79%	53,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3514	FOREST PROT	070	IN STATE	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3514	FOREST PROT	080	OUT OF S	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	3516	FOREST HEAL	030	EQUIPME	37,195	0	0%	3,000	0%	37,195	2,179	6%	3,000	73%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3516	FOREST HEAL	039	TELECOI	111	615	552%	174	353%	1,726	2,836	164%	2,700	105%	3,200
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3516	FOREST HEAL	040	INDIREC	519	1,859	358%	569	327%	6,767	5,887	87%	7,418	79%	8,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3516	FOREST HEAL	041	AUDIT FU	10	29	286%	10	281%	123	95	77%	125	76%	170

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3516	FOREST HEAL	042	ADDITIOI	0	0	0%	333	0%	4,041	4,000	99%	4,000	100%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3516	FOREST HEAL	066	EMPLOY	0	0	0%	0	0%	260	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3516	FOREST HEAL	070	IN STATE	0	0	0%	250	0%	722	1,799	249%	1,173	153%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	3516	FOREST HEAL	080	OUT OF S	0	0	0%	667	0%	3,140	2,637	84%	6,945	38%	8,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3516	FOREST HEAL	211	CATASTF	0	0	0%	73	0%	0	0	0%	803	0%	876
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	023	HEAT EL	0	52	0%	58	89%	200	492	246%	700	70%	700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	026	ORGANIZ	0	260	0%	436	60%	5,098	5,232	103%	5,235	100%	5,235
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	030	EQUIPME	0	967	0%	1,200	81%	5,990	12,173	203%	14,400	85%	14,400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	037	TECHNO	0	965	0%	167	579%	0	1,147	0%	1,833	63%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	039	TELECOI	56	2,188	3,914%	70	3,129%	11,991	11,459	96%	15,000	76%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	040	INDIREC	0	0	0%	422	0%	0	0	0%	4,637	0%	5,058
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	070	IN STATE	6,708	3,108	46%	7,619	41%	31,972	36,607	114%	36,313	101%	41,634
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	080	OUT OF S	0	0	0%	42	0%	0	201	0%	458	44%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	103	CONTRA	0	0	0%	1,659	0%	0	0	0%	18,251	0%	19,911
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3520	FOREST PROT	211	CATASTF	0	0	0%	565	0%	0	0	0%	6,212	0%	6,777
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3522	VOLUNTEER F	040	INDIREC	192	342	178%	969	35%	1,364	1,232	90%	6,882	18%	7,555
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3522	VOLUNTEER F	041	AUDIT FU	7	13	179%	17	77%	53	62	115%	125	49%	148
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3522	VOLUNTEER F	072	GRANTS	2,765	0	0%	5,976	0%	5,673	6,469	114%	12,262	53%	13,933
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3522	VOLUNTEER F	075	GRANTS	5,975	5,495	92%	11,109	49%	43,394	46,016	106%	80,687	57%	83,338
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3523	FORESTRY - W	039	TELECOI	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3523	FORESTRY - W	066	EMPLOY	0	0	0%	33	0%	195	60	31%	318	19%	400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3523	FORESTRY - W	070	IN STATE	65	214	332%	131	163%	1,375	1,556	113%	2,796	56%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3523	FORESTRY - W	211	CATASTF	0	0	0%	21	0%	0	0	0%	235	0%	256
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3524	SHIELING TRU	023	HEAT EL	73	55	75%	73	75%	1,971	1,880	95%	1,971	95%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	3524	SHIELING TRU	040	INDIREC	0	630	0%	113	560%	0	1,350	0%	1,238	109%	1,350
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3524	SHIELING TRU	054	TRUST F	0	1,201	0%	439	274%	5,786	2,848	49%	4,606	62%	5,267
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3524	SHIELING TRU	070	IN STATE	0	0	0%	167	0%	631	500	79%	1,174	43%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3524	SHIELING TRU	211	CATASTF	0	0	0%	15	0%	0	179	0%	165	108%	180
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3529	STATE FIRE AS	029	INTRA-A	0	0	0%	12,091	0%	76,219	32,426	43%	106,391	30%	145,088
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3529	STATE FIRE AS	030	EQUIPME	0	0	0%	45	0%	0	0	0%	496	0%	541
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3529	STATE FIRE AS	039	TELECOI	136	0	0%	618	0%	136	173	128%	618	28%	8,841
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3529	STATE FIRE AS	040	INDIREC	0	0	0%	2,573	0%	161	0	0%	30,876	0%	30,876
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3529	STATE FIRE AS	041	AUDIT FU	28	26	95%	88	30%	129	55	43%	414	13%	438
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3529	STATE FIRE AS	042	ADDITIOI	0	0	0%	641	0%	2,890	222	8%	6,141	4%	7,686
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3529	STATE FIRE AS	070	IN STATE	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 AN	3529	STATE FIRE AS	072	GRANTS	0	0	0%	3,036	0%	0	0	0%	33,393	0%	36,428
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3529	STATE FIRE AS	080	OUT OF S	829	0	0%	1,697	0%	6,144	8,386	136%	12,584	67%	12,584
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3529	STATE FIRE AS	103	CONTRA	0	0	0%	0	0%	689	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3531	NURSERY - TR	040	INDIREC	136	0	0%	96	0%	648	0	0%	459	0%	650
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3531	NURSERY - TR	041	AUDIT FU	1	0	0%	1	0%	6	0	0%	5	0%	7
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3546	FOREST LEGA	030	EQUIPME	0	0	0%	250	0%	300	0	0%	3,001	0%	3,001
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	3546	FOREST LEGA	041	AUDIT FU	2	6	345%	4	146%	26	30	115%	63	48%	91
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3546	FOREST LEGA	070	IN STATE	0	189	0%	64	296%	0	189	0%	704	27%	768
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3546	FOREST LEGA	080	OUT OF S	0	0	0%	0	0%	3	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3546	FOREST LEGA	211	CATASTF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3547	URBAN FORES	023	HEAT EL	0	333	0%	583	57%	5,602	6,583	118%	7,000	94%	7,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3547	URBAN FORES	029	INTRA-A	0	0	0%	7,926	0%	0	0	0%	87,182	0%	95,108
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3547	URBAN FORES	039	TELECOI	64	273	425%	247	111%	751	2,036	271%	2,877	71%	4,362
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3547	URBAN FORES	040	INDIREC	39	1,050	2,710%	1,713	61%	317	3,531	1,116%	14,003	25%	20,131
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3547	URBAN FORES	041	AUDIT FU	3	19	660%	36	53%	21	47	220%	266	18%	284
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3547	URBAN FORES	042	ADDITIOI	0	0	0%	1,264	0%	0	-1,034	0%	13,909	-7%	15,173
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	3547	URBAN FORES	070	IN STATE	0	0	0%	501	0%	413	1,585	383%	6,014	26%	6,014
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3547	URBAN FORES	072	GRANTS	0	0	0%	1,293	0%	1,885	172	9%	13,370	1%	15,518
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3547	URBAN FORES	080	OUT OF S	0	0	0%	328	0%	275	0	0%	3,934	0%	3,934
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3547	URBAN FORES	211	CATASTF	0	0	0%	51	0%	0	0	0%	565	0%	616
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3548	FOREST STEW	023	HEAT EL	216	343	159%	172	199%	2,468	1,553	63%	1,974	79%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3548	FOREST STEW	040	INDIREC	0	0	0%	217	0%	0	0	0%	2,392	0%	2,609
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3548	FOREST STEW	041	AUDIT FU	0	2	3,925%	0	462%	3	3	115%	25	14%	28
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3548	FOREST STEW	047	OWN FO	87	0	0%	3,513	0%	87	0	0%	3,513	0%	3,513
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3548	FOREST STEW	070	IN STATE	0	0	0%	44	0%	138	138	100%	532	26%	532
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3569	FOREST LAW E	030	EQUIPME	459	1,815	395%	2,288	79%	459	2,996	653%	2,288	131%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3569	FOREST LAW E	039	TELECOI	175	0	0%	524	0%	376	0	0%	1,129	0%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3569	FOREST LAW E	066	EMPLOY	260	0	0%	400	0%	520	140	27%	800	18%	800
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3569	FOREST LAW E	070	IN STATE	75	0	0%	145	0%	215	856	398%	414	207%	2,400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3570	FOREST RESO	023	HEAT EL	0	0	0%	13	0%	150	150	100%	150	100%	150
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3570	FOREST RESO	039	TELECOI	0	161	0%	83	193%	1,000	953	95%	1,000	95%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3570	FOREST RESO	047	OWN FO	0	829	0%	417	199%	2,356	4,429	188%	2,310	192%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3570	FOREST RESO	066	EMPLOY	0	0	0%	33	0%	120	120	100%	400	30%	400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3570	FOREST RESO	070	IN STATE	0	0	0%	21	0%	50	0	0%	97	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	3747	CLH TRACT MO	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 AN	3747	CLH TRACT MO	040	INDIREC	0	433	0%	77	560%	0	928	0%	851	109%	928
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4002	WMNF-GOOD I	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4002	WMNF-GOOD I	040	INDIREC	0	2,350	0%	420	560%	0	5,034	0%	4,615	109%	5,034
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4002	WMNF-GOOD I	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4002	WMNF-GOOD I	070	IN STATE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4007	LAND CONS E	029	INTRA-A	0	0	0%	417	0%	0	5,000	0%	4,583	109%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4007	LAND CONS E	040	INDIREC	0	82	0%	15	560%	0	175	0%	160	109%	175
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4123	FOREST STEW	023	HEAT EL	0	0	0%	0	0%	29	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4123	FOREST STEW	040	INDIREC	0	0	0%	0	0%	719	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4123	FOREST STEW	041	AUDIT FU	1	0	0%	0	0%	16	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4123	FOREST STEW	047	OWN FO	53	0	0%	0	0%	2,807	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4123	FOREST STEW	070	IN STATE	0	0	0%	0	0%	286	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4124	URBAN FORES	029	INTRA-A	0	0	0%	0	0%	46,130	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4124	URBAN FORES	039	TELECOI	225	0	0%	0	0%	1,763	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4124	URBAN FORES	040	INDIREC	0	0	0%	4	0%	3,679	53	1%	53	100%	53
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4124	URBAN FORES	041	AUDIT FU	19	0	0%	4	0%	101	19	19%	19	103%	19
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4124	URBAN FORES	042	ADDITIOI	0	0	0%	336	0%	47	4,038	8,520%	1,909	212%	4,038
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	4124	URBAN FORES	070	IN STATE	0	0	0%	0	0%	571	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4124	URBAN FORES	072	GRANTS	0	0	0%	0	0%	10	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4125	WILDLAND FIR	041	AUDIT FU	0	0	0%	2	0%	0	0	0%	18	0%	20

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4125	WILDLAND FIR	075	GRANTS	0	0	0%	1,665	0%	0	0	0%	18,315	0%	19,980
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	4126	STATE FIRE AS	080	OUT OF S	0	0	0%	0	0%	3,314	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	5019	COMBINED FE	030	EQUIPME	919	0	0%	1,364	0%	919	976	106%	1,364	72%	1,400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5019	COMBINED FE	040	INDIRECT	0	2,265	0%	404	560%	0	4,852	0%	4,448	109%	4,852
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5019	COMBINED FE	047	OWN FO	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 AN	5019	COMBINED FE	048	CONTRA	0	0	0%	333	0%	170	3,295	1,938%	4,000	82%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5019	COMBINED FE	066	EMPLOY	0	0	0%	17	0%	200	85	43%	200	43%	200
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5019	COMBINED FE	070	IN STATE	228	155	68%	535	29%	1,647	1,454	88%	3,862	38%	4,296
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5019	COMBINED FE	080	OUT OF S	0	0	0%	38	0%	95	0	0%	450	0%	450
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5019	COMBINED FE	211	CATASTR	0	0	0%	24	0%	0	0	0%	267	0%	291
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5113	VOLUNTEER F	040	INDIRECT	0	0	0%	0	0%	187	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5113	VOLUNTEER F	041	AUDIT FU	0	0	0%	0	0%	11	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	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 AN	5200	FOX FOREST T	023	HEAT EL	251	652	260%	267	244%	5,810	5,757	99%	6,188	93%	7,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5200	FOX FOREST T	029	INTRA-AC	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 AN	5200	FOX FOREST T	030	EQUIPME	0	0	0%	250	0%	0	1,649	0%	2,750	60%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5200	FOX FOREST T	039	TELECOM	54	115	214%	63	183%	544	672	123%	635	106%	700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5200	FOX FOREST T	040	INDIRECT	0	1,684	0%	301	560%	0	3,606	0%	3,306	109%	3,606
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5200	FOX FOREST T	054	TRUST F	270	0	0%	728	0%	3,152	3,839	122%	8,495	45%	10,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5200	FOX FOREST T	066	EMPLOY	0	0	0%	33	0%	60	60	100%	400	15%	400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5200	FOX FOREST T	070	IN STATE	35	0	0%	71	0%	655	345	53%	1,325	26%	1,700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5200	FOX FOREST T	080	OUT OF S	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5200	FOX FOREST T	211	CATASTR	0	0	0%	11	0%	0	90	0%	117	77%	128
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	023	HEAT EL	0	445	0%	667	67%	7,000	7,614	109%	8,000	95%	8,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	029	INTRA-AC	0	0	0%	10,275	0%	89,458	88,875	99%	95,308	93%	123,298
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	030	EQUIPME	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 AN	5300	STONE ESTAT	039	TELECOM	47	0	0%	41	0%	1,750	1,500	86%	1,500	100%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	040	INDIRECT	0	5,810	0%	1,037	560%	0	12,444	0%	11,407	109%	12,444
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	047	OWN FO	535	1,951	365%	899	217%	11,502	12,745	111%	19,341	66%	22,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	048	CONTRA	255	155	61%	1,821	9%	6,367	7,298	115%	45,466	16%	53,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	054	TRUST F	1,136	311	27%	3,179	10%	3,385	2,176	64%	9,474	23%	11,392
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	066	EMPLOY	0	0	0%	25	0%	275	0	0%	300	0%	300
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	070	IN STATE	0	0	0%	208	0%	878	2,443	278%	878	278%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	5300	STONE ESTAT	211	CATASTR	0	0	0%	57	0%	0	0	0%	629	0%	686
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	7200	FOREST IMPR	033	LAND AC	0	0	0%	11,942	0%	0	0	0%	131,357	0%	143,298
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	7871	FOREST CONS	022	RENTS-L	49	27	55%	59	46%	495	539	109%	593	91%	700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	7871	FOREST CONS	023	HEAT EL	359	469	130%	469	100%	8,869	7,883	89%	11,584	68%	12,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	7871	FOREST CONS	039	TELECOM	325	-572	-176%	591	-97%	4,393	7,647	174%	7,979	96%	9,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	7871	FOREST CONS	040	INDIRECT	0	3,203	0%	489	655%	0	4,658	0%	5,381	87%	5,870
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	7871	FOREST CONS	048	CONTRA	892	669	75%	1,230	54%	8,704	11,500	132%	12,000	96%	12,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8278	BEAR BROOK	022	RENTS-L	40	40	100%	42	96%	400	440	110%	417	106%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8278	BEAR BROOK	023	HEAT EL	0	494	0%	1,000	49%	9,699	8,808	91%	10,961	80%	12,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8278	BEAR BROOK	040	INDIRECT	0	0	0%	178	0%	0	0	0%	1,957	0%	2,135
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	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 AN	8278	BEAR BROOK	103	CONTRA	19	9	50%	34	27%	1,082	336	31%	2,000	17%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	023	HEAT EL	2,061	1,758	85%	1,902	92%	22,907	27,385	120%	21,137	130%	27,575
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	026	ORGANIZ	0	0	0%	8	0%	0	94	0%	92	103%	100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	030	EQUIPME	2,969	0	0%	6,523	0%	40,730	48,211	118%	89,471	54%	104,415
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	039	TELECOM	130	41	31%	113	36%	2,232	2,054	92%	1,937	106%	2,200
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	040	INDIRECT	0	6,037	0%	1,077	560%	0	12,929	0%	11,852	109%	12,929
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	049	TRANSFE	0	0	0%	873	0%	0	0	0%	9,605	0%	10,478
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	070	IN STATE	275	0	0%	404	0%	1,645	1,471	89%	2,414	61%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	080	OUT OF S	0	0	0%	392	0%	1,585	0	0%	2,084	0%	4,700
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	103	CONTRA	511	2,926	573%	962	304%	42,970	45,696	106%	80,954	56%	82,315
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS AN	8682	COMMUNICATI	211	CATASTR	0	0	0%	24	0%	0	0	0%	267	0%	291
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1906	NATL RECREA	022	RENTS-L	0	0	0%	1,715	0%	0	0	0%	18,861	0%	20,576
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1906	NATL RECREA	024	MAINT O	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1906	NATL RECREA	033	LAND AC	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1906	NATL RECREA	047	OWN FO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1906	NATL RECREA	074	GRANTS	0	0	0%	62,307	0%	0	0	0%	685,382	0%	747,689
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1907	FLAP JEFFERS	022	RENTS-L	0	0	0%	216	0%	0	0	0%	2,374	0%	2,590
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1907	FLAP JEFFERS	029	INTRA-AC	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1907	FLAP JEFFERS	041	AUDIT FU	0	0	0%	1	0%	0	0	0%	9	0%	10
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1908	NRTHRN GRAN	022	RENTS-L	0	0	0%	249	0%	0	0	0%	2,740	0%	2,989
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1908	NRTHRN GRAN	041	AUDIT FU	0	0	0%	1	0%	0	0	0%	10	0%	11
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	1908	NRTHRN GRAN	048	CONTRA	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	022	RENTS-L	100	64	64%	423	15%	550	826	150%	2,326	35%	2,326
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	023	HEAT EL	0	16	0%	83	19%	136	33	24%	901	4%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	026	ORGANIZ	0	500	0%	67	750%	0	500	0%	733	68%	800
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	027	TRANSFE	4,322	0	0%	3,537	0%	14,182	9,142	64%	11,605	79%	14,076
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	039	TELECOM	0	0	0%	83	0%	1,000	366	37%	1,000	37%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	040	INDIRECT	0	17,490	0%	4,508	388%	0	39,798	0%	49,591	80%	54,099
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	042	ADDITIOI	0	0	0%	4,032	0%	48,380	48,380	100%	48,380	100%	48,380
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	049	TRANSFE	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	070	IN STATE	228	197	86%	228	86%	2,500	2,500	100%	2,500	100%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMIN	080	OUT OF S	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3415	CONN. LAKES	022	RENTS-L	0	0	0%	6,482	0%	50,000	56,650	113%	77,787	73%	77,787
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3415	CONN. LAKES	047	OWN FO	0	0	0%	915	0%	0	8,290	0%	10,065	82%	10,980
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3484	GRANTS IN AID	075	GRANTS	0	0	0%	55,101	0%	600,318	440,681	73%	661,210	67%	661,210
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3486	GRANT IN AID-	075	GRANTS	1,858	1,701	92%	6,409	27%	280,592	505,417	180%	967,822	52%	967,822
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3488	GRANT IN AID	075	GRANTS	0	0	0%	14,651	0%	0	56,562	0%	161,159	35%	175,810
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3556	GRANTS IN AID	075	GRANTS	556	1,204	216%	1,002	120%	1,635,485	1,693,733	104%	2,947,211	57%	3,052,903
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINT	022	RENTS-L	1,117	1,591	142%	29,748	5%	5,269	10,596	201%	140,392	8%	141,950
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINT	023	HEAT EL	1,231	434	35%	7,717	6%	8,452	5,833	69%	52,995	11%	58,194
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINT	024	MAINT O	1,117	4,442	398%	2,583	172%	13,298	27,874	210%	30,747	91%	31,413
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINT	030	EQUIPME	1,925	540	28%	1,095	49%	98,527	22,130	22%	56,040	39%	56,040
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINT	039	TELECOM	0	637	0%	846	75%	0	6,609	0%	9,304	71%	10,150
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINT	047	OWN FO	0	0	0%	1,558	0%	5,676	391	7%	15,669	2%	18,692
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINT	048	CONTRA	0	0	0%	178	0%	53	284	541%	860	33%	2,138
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINT	211	CATASTR	0	0	0%	448	0%	0	0	0%	4,933	0%	5,381
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3562	TRAIL ACQUIS	022	RENTS-L	700	1,080	154%	3,177	34%	31,420	112,110	357%	142,599	79%	193,340
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3562	TRAIL ACQUIS	030	EQUIPME	0	0	0%	29,520	0%	0	207,697	0%	324,715	64%	354,235

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3562	TRAIL ACQUIS	033	LAND AC	0	0	0%	11,171	0%	0	0	0%	122,877	0%	134,048
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3562	TRAIL ACQUIS	039	TELECOI	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	022	RENTS-L	100	127	127%	369	34%	550	1,461	266%	1,819	80%	1,984
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	026	ORGANIZ	0	3,902	0%	875	446%	9,607	7,352	77%	10,451	70%	10,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	027	TRANSFE	54,102	0	0%	112,564	0%	176,593	255,857	145%	367,415	70%	460,607
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	029	INTRA-A	0	0	0%	15,992	0%	140,666	144,668	103%	147,265	98%	191,905
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	030	EQUIPME	0	0	0%	452	0%	3,484	2,087	60%	1,873	111%	5,425
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	033	LAND AC	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	039	TELECOI	1,189	1,079	91%	1,093	99%	13,770	12,071	88%	12,655	95%	13,839
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	040	INDIREC	0	108,392	0%	20,207	536%	0	198,115	0%	222,272	89%	242,479
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	042	ADDITIO	0	0	0%	5,467	0%	52,531	50,685	96%	62,818	81%	65,603
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	057	BOOKS F	0	0	0%	21	0%	0	156	0%	229	68%	250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	066	EMPLOY	0	0	0%	417	0%	1,445	720	50%	5,000	14%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	069	PROMOT	5,177	0	0%	6,216	0%	198,313	151,255	76%	238,118	64%	254,277
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	070	IN STATE	1,079	9	1%	1,047	1%	4,616	4,525	98%	4,483	101%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	080	OUT OF	1,724	0	0%	3,142	0%	7,370	5,916	80%	13,428	44%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	102	CONTRA	0	0	0%	20,530	0%	94,369	260	0%	186,932	0%	246,358
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINI	211	CATASTF	0	0	0%	57	0%	0	0	0%	624	0%	681
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	022	RENTS-L	331	254	77%	277	92%	782,608	652,349	83%	656,495	99%	656,708
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	023	HEAT EL	44,923	788	2%	42,078	2%	1,057,361	1,001,784	95%	990,395	101%	1,016,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	024	MAINT O	2,821	560	20%	1,917	29%	144,009	72,643	50%	97,833	74%	101,648
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	026	ORGANIZ	52	0	0%	38	0%	73,463	53,271	73%	53,272	100%	53,272
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	027	TRANSFE	30,921	0	0%	37,927	0%	126,577	112,860	89%	155,257	73%	194,613
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	029	INTRA-A	0	0	0%	1,250	0%	0	-253	0%	13,750	-2%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	030	EQUIPME	968	-5,349	-552%	5,416	-99%	21,342	108,596	509%	108,288	100%	118,132
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	039	TELECOI	0	3,054	0%	3,533	86%	27,100	42,400	156%	41,948	101%	42,400
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	040	INDIREC	0	57,516	0%	8,990	640%	0	102,000	0%	98,889	103%	107,879
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	042	ADDITIO	0	0	0%	7,477	0%	60,258	89,719	149%	89,719	100%	89,719
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	044	DEBT SE	0	0	0%	4,821	0%	63,792	41,620	65%	54,207	77%	57,847
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	047	OWN FO	2,013	853	42%	8,206	10%	33,993	82,152	242%	138,550	59%	146,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	049	TRANSFE	0	0	0%	56	0%	0	0	0%	611	0%	666
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	061	UNEMPL	114	0	0%	94	0%	2,561	1,748	68%	2,100	83%	2,100
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	062	WORKEF	39,819	-10,200	-26%	15,776	-65%	74,693	-23,676	-32%	29,593	-80%	31,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	069	PROMOT	21,995	5,923	27%	23,489	25%	300,716	254,379	85%	321,143	79%	332,435
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	070	IN STATE	0	0	0%	8	0%	40	29	73%	3	1,074%	100
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	080	OUT OF	1,510	0	0%	2,252	0%	7,411	9,532	129%	9,625	99%	10,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	103	CONTRA	600	16,260	2,710%	2,593	627%	48,698	113,714	234%	210,438	54%	252,040
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOU	211	CATASTF	0	0	0%	1,012	0%	0	4,446	0%	11,136	40%	12,148
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	023	HEAT EL	156	656	421%	148	444%	17,863	15,670	88%	16,908	93%	17,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	024	MAINT O	10,413	74	1%	10,098	1%	11,323	1,367	12%	10,981	12%	11,300
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	026	ORGANIZ	0	0	0%	8	0%	100	100	100%	100	100%	100
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	030	EQUIPME	0	0	0%	1,880	0%	12,000	14,842	124%	21,599	69%	22,558
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	042	ADDITIO	0	0	0%	605	0%	7,265	7,265	100%	7,265	100%	7,265
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	047	OWN FO	0	0	0%	83	0%	2,206	353	16%	972	36%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	062	WORKEF	5,667	-9,878	-174%	5,389	-183%	56,457	11,456	20%	53,685	21%	71,100
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	080	OUT OF	0	0	0%	167	0%	1,940	2,000	103%	1,833	109%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	103	CONTRA	0	4,619	0%	4,082	113%	7,414	38,182	515%	48,979	78%	48,979
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETA	106	GOODS	34,484	17,320	50%	50,303	34%	450,844	583,220	129%	657,666	89%	658,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3705	CANNON MTN	044	DEBT SE	0	33,855	0%	54,333	62%	275,634	156,023	57%	381,619	41%	652,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3713	HAMPTON BEA	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3717	LW CONSERVE	033	LAND AC	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3717	LW CONSERVE	040	INDIREC	25	48,283	192,211%	672	7,184%	5,582	59,378	1,064%	136,902	43%	149,348
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3717	LW CONSERVE	041	AUDIT FU	0	0	0%	2	0%	709	390	55%	3,509	11%	3,677
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3717	LW CONSERVE	072	GRANTS	69,723	17,720	25%	413,145	4%	842,029	150,765	18%	4,989,457	3%	5,921,502
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	022	RENTS-L	28,193	6,593	23%	34,075	19%	112,646	122,995	109%	136,147	90%	150,219
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	023	HEAT EL	26,971	17,127	64%	26,108	66%	386,956	342,650	89%	374,570	91%	409,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	024	MAINT O	3,344	390	12%	4,583	9%	19,103	13,418	70%	26,183	51%	32,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	026	ORGANIZ	0	0	0%	738	0%	8,500	8,667	102%	8,850	98%	8,850
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	029	INTRA-A	0	0	0%	101,738	0%	849,320	538,882	63%	964,126	56%	1,220,854
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	030	EQUIPME	43,487	10,764	25%	48,982	22%	528,179	350,860	66%	594,922	59%	677,602
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	037	TECHNO	0	370	0%	83	444%	340	370	109%	1,000	37%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	039	TELECOI	13,929	12,988	93%	15,706	83%	156,355	153,222	98%	176,295	87%	192,474
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	042	ADDITIO	0	0	0%	12,732	0%	111,703	123,409	110%	120,335	103%	152,787
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	044	DEBT SE	0	780	0%	2,153	36%	19,785	21,151	107%	25,838	82%	25,838
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	047	OWN FO	10,764	6,704	62%	16,942	40%	204,136	187,520	92%	321,300	58%	425,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	048	CONTRA	153,844	100,512	65%	516,851	19%	576,433	837,417	145%	1,936,571	43%	2,061,585
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	049	TRANSFE	0	0	0%	666	0%	0	0	0%	7,323	0%	7,989
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	061	UNEMPL	3,149	0	0%	7,512	0%	17,329	15,554	90%	41,337	38%	50,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	062	WORKEF	37,378	3,673	10%	78,494	5%	142,045	286,543	202%	298,295	96%	315,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	066	EMPLOY	0	0	0%	417	0%	1,034	3,243	314%	4,726	69%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	070	IN STATE	0	62,125	0%	6,083	1,021%	825	63,059	7,646%	60,862	104%	73,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	080	OUT OF	239	0	0%	99	0%	4,816	1,916	40%	2,000	96%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	102	CONTRA	2,032	13,604	670%	3,968	343%	160,006	208,765	130%	312,457	67%	384,284
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	103	CONTRA	82,326	40,691	49%	112,537	36%	621,858	657,643	106%	850,060	77%	989,158
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	211	CATASTF	0	0	0%	1,819	0%	0	315	0%	20,007	2%	21,826
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	022	RENTS-L	129	139	107%	235	59%	890	1,362	153%	1,620	84%	1,756
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	023	HEAT EL	220	202	92%	268	75%	19,970	18,410	92%	24,329	76%	30,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	030	EQUIPME	1,670	0	0%	1,165	0%	61,099	29,092	48%	42,648	68%	45,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	037	TECHNO	1,029	0	0%	921	0%	15,086	0	0%	13,500	0%	13,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	038	TECHNO	0	0	0%	417	0%	9,576	0	0%	5,000	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	039	TELECOI	1,191	2,578	216%	1,618	159%	13,300	17,578	132%	18,071	97%	20,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	047	OWN FO	808	86	11%	926	9%	8,182	8,972	110%	9,381	96%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	048	CONTRA	241	74,686	31,016%	721	10,358%	241	74,686	31,016%	721	10,358%	90,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	080	OUT OF	208	0	0%	0	0%	326	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	103	CONTRA	950	0	0%	1,618	0%	9,594	15,874	165%	16,339	97%	18,610
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	106	GOODS	342,725	32,209	9%	378,874	9%	1,279,008	931,648	73%	1,413,914	66%	1,575,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION	211	CATASTF	0	0	0%	210	0%	0	0	0%	2,315	0%	2,525
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3723	HAMPTON BEA	030	EQUIPME	0	0	0%	15	0%	0	0	0%	163	0%	177
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3723	HAMPTON BEA	073	GRANTS	0	0	0%	852	0%	0	0	0%	9,377	0%	10,229
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3736	STATE PARK B	047	OWN FO	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3736	STATE PARK B	048	CONTRA	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	022	RENTS-L	10	24,018	252,821%	41	58,752%	397	103,220	25,975%	1,710	6,036%	105,080
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	023	HEAT EL	7,512	7,168	95%	10,235	70%	144,093	192,085	133%	196,317	98%	207,803
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	024	MAINT O	0	0	0%	292	0%	932	1,517	163%	2,448	62%	3,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	030	EQUIPME	875	0	0%	3,824	0%	7,111	47,792	672%	31,077	154%	83,200
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	033	LAND AC	0	0	0%	17,697	0%	212,358	212,358	100%	212,359	100%	212,359
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	039	TELECOM	721	671	93%	753	89%	7,952	7,504	94%	8,299	90%	9,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	040	INDIREC	0	8,048	0%	2,074	388%	0	18,313	0%	22,819	80%	24,893
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	044	DEBT SE	0	0	0%	6,084	0%	88,039	46,461	53%	73,005	64%	73,005
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	047	OWN FO	848	3,446	407%	1,291	267%	9,852	19,734	200%	15,012	131%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	048	CONTRA	0	0	0%	1,884	0%	15,266	16,946	111%	20,914	81%	22,611
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	066	EMPLOY	0	0	0%	42	0%	0	318	0%	458	69%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	070	IN STATE	0	63	0%	36	173%	0	233	0%	401	58%	437
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	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 AND	3742	MT WASHINGT	103	CONTRA	680	0	0%	1,485	0%	27,367	43,832	160%	59,775	73%	61,099
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	106	GOODS	165,529	36,339	22%	239,810	15%	514,702	707,366	137%	745,674	95%	802,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGT	211	CATASTF	0	0	0%	46	0%	0	0	0%	504	0%	550
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3745	CLH STEWARD	022	RENTS-L	0	0	0%	6,882	0%	24,950	62,391	250%	70,057	89%	82,588
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3745	CLH STEWARD	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3745	CLH STEWARD	047	OWN FO	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 AND	3745	CLH STEWARD	102	CONTRA	0	0	0%	82	0%	0	0	0%	902	0%	984
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3746	CLH ROAD MA	030	EQUIPME	0	0	0%	1,272	0%	0	0	0%	13,991	0%	15,263
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREA	022	RENTS-L	0	0	0%	28,004	0%	147,748	144,496	98%	317,398	46%	336,050
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREA	030	EQUIPME	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 AND	3777	NATL RECREA	033	LAND AC	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREA	040	INDIREC	0	0	0%	1,386	0%	0	0	0%	15,247	0%	16,633
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREA	047	OWN FO	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 AND	3777	NATL RECREA	074	GRANTS	0	0	0%	81,345	0%	519,947	650,804	125%	842,724	77%	976,145
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREA	075	GRANTS	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREA	080	OUT OF	1,417	0	0%	747	0%	4,257	967	23%	2,245	43%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	026	ORGANIZ	0	0	0%	348	0%	0	2,285	0%	3,823	60%	4,170
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	030	EQUIPME	0	0	0%	115	0%	0	1,379	0%	1,265	109%	1,380
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	037	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	038	TECHNO	0	0	0%	4,583	0%	0	0	0%	50,417	0%	55,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	039	TELECOM	0	272	0%	280	97%	0	2,905	0%	3,081	94%	3,361
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	042	ADDITIOI	0	0	0%	1,495	0%	0	12,381	0%	16,442	75%	17,937
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	057	BOOKS F	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	066	EMPLOY	0	0	0%	126	0%	0	0	0%	1,389	0%	1,515
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	069	PROMOT	0	0	0%	1,917	0%	0	11,696	0%	21,083	55%	23,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	070	IN STATE	0	23	0%	333	7%	0	1,397	0%	3,667	38%	4,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	080	OUT OF	0	0	0%	767	0%	0	3,181	0%	8,433	38%	9,200
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	4016	OFFICE OF CO	102	CONTRA	0	0	0%	7,833	0%	0	44,000	0%	86,167	51%	94,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON ME	022	RENTS-L	40	200	500%	80	250%	240	440	183%	480	92%	480
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON ME	024	MAINT O	0	0	0%	83	0%	0	102	0%	917	11%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON ME	027	TRANSFE	0	0	0%	5,326	0%	13,688	52,839	386%	63,912	83%	63,912
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON ME	039	TELECOM	453	644	142%	576	112%	3,595	4,444	124%	4,567	97%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON ME	040	INDIREC	0	3,171	0%	817	388%	0	7,215	0%	8,991	80%	9,808
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON ME	044	DEBT SE	0	0	0%	9,030	0%	0	0	0%	99,329	0%	108,359
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON ME	047	OWN FO	209	0	0%	300	0%	695	305	44%	1,000	30%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	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 AND	7300	HAMPTON ME	103	CONTRA	6,052	0	0%	16,083	0%	71,899	50,989	71%	191,084	27%	205,559
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON ME	211	CATASTF	0	0	0%	48	0%	0	0	0%	533	0%	581
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7301	HAMPTON BEA	044	DEBT SE	0	0	0%	16,667	0%	116,385	66,760	57%	151,547	44%	200,000
2020	010	35	NATURA	035	NATU	ALL O	3525	DIV OF FILM	2005	FILM AND DIGI	102	CONTRA	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2551	CENTRAL LIBR	022	RENTS-L	127	0	0%	174	0%	3,048	2,438	80%	4,164	59%	4,338
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2551	CENTRAL LIBR	024	MAINT O	0	596	0%	250	238%	2,499	3,000	120%	3,000	100%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2551	CENTRAL LIBR	026	ORGANIZ	0	0	0%	250	0%	4,000	3,000	75%	3,000	100%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2551	CENTRAL LIBR	028	TRANSFE	0	161,832	0%	24,751	654%	0	253,444	0%	272,259	93%	297,010
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2551	CENTRAL LIBR	039	TELECOM	636	616	97%	658	94%	7,192	7,015	98%	7,437	94%	8,250
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2551	CENTRAL LIBR	057	BOOKS F	3,319	213	6%	3,278	6%	23,634	20,690	88%	23,340	89%	26,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2551	CENTRAL LIBR	070	IN STATE	0	0	0%	83	0%	64	67	105%	465	14%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2551	CENTRAL LIBR	089	TRANSFE	0	0	0%	485	0%	0	5,823	0%	5,338	109%	5,823
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2552	NH AUTOMATE	039	TELECOM	66	57	87%	100	57%	725	641	88%	1,100	58%	1,200
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2552	NH AUTOMATE	057	BOOKS F	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 LIBRA	2553	SVC TO PERS	022	RENTS-L	0	0	0%	42	0%	400	400	100%	388	103%	500
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2553	SVC TO PERS	039	TELECOM	98	184	188%	98	188%	1,894	1,035	55%	1,895	55%	1,900
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	022	RENTS-L	0	0	0%	2,584	0%	0	0	0%	28,426	0%	31,010
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	024	MAINT O	0	1,339	0%	178	753%	0	1,339	0%	1,955	68%	2,133
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	026	ORGANIZ	0	0	0%	860	0%	6,729	7,736	115%	9,585	81%	10,324
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	028	TRANSFE	2,231	4,353	195%	4,545	96%	29,490	18,357	62%	60,091	31%	109,012
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	030	EQUIPME	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 LIBRA	2554	FEDERAL LIBR	039	TELECOM	54	0	0%	217	0%	594	70	12%	2,407	3%	2,407
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	040	INDIREC	0	0	0%	19,395	0%	0	0	0%	213,347	0%	232,742
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	041	AUDIT FU	0	0	0%	490	0%	0	0	0%	5,392	0%	5,882
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	042	ADDITIOI	0	0	0%	9,998	0%	27,899	30,589	110%	91,934	33%	119,980
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	057	BOOKS F	10,416	0	0%	16,617	0%	275,523	160,021	58%	400,834	40%	437,273
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	070	IN STATE	0	0	0%	1,371	0%	0	2,105	0%	15,078	14%	16,449
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	072	GRANTS	3,252	0	0%	26,598	0%	3,252	0	0%	26,598	0%	26,598
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	080	OUT OF	0	0	0%	794	0%	0	165	0%	8,737	2%	9,531
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	102	CONTRA	0	0	0%	22,967	0%	50,943	2,323	5%	275,599	1%	275,599
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	103	CONTRA	0	857	0%	1,760	49%	4,667	4,830	103%	17,689	27%	21,116
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2554	FEDERAL LIBR	211	CATASTF	0	0	0%	152	0%	0	44	0%	1,670	3%	1,822
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2555	SPECIAL SERV	057	BOOKS F	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2555	SPECIAL SERV	072	GRANTS	0	0	0%	75	0%	0	0	0%	825	0%	900
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBRA	2555	SPECIAL SERV	102	CONTRA	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4100	STATE ART FU	054	TRUST F	0	11,863	0%	10,449	114%	11,376	57,848	509%	97,845	59%	125,394
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4104	STATE ARTS D	022	RENTS-L	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4104	STATE ARTS D	039	TELECOM	503	510	101%	578	88%	5,520	5,570	101%	6,351	88%	7,100
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4104	STATE ARTS D	057	BOOKS F	0	0	0%	25	0%	0	52	0%	275	19%	300
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4104	STATE ARTS D	070	IN STATE	0	0	0%	417	0%	1,500	2,561	171%	5,000	51%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4104	STATE ARTS D	073	GRANTS	0	21,375	0%	42,083	51%	223,000	503,921	226%	505,000	100%	505,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4104	STATE ARTS D	102	CONTRA	2,350	300	13%	3,229	9%	8,505	7,450	88%	11,687	64%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	022	RENTS-L	127	0	0%	369	0%	1,524	1,143	75%	4,431	26%	4,800
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	026	ORGANIZ	0	0	0%	899	0%	728	420	58%	10,787	4%	10,787
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	028	TRANSFE	4,155	2,235	54%	7,474	30%	16,676	17,945	108%	29,993	60%	35,633
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	030	EQUIPME	0	0	0%	1,529	0%	0	5,616	0%	16,822	33%	18,351
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	038	TECHNO	510	255	50%	2,916	9%	2,243	3,672	164%	12,826	29%	12,826
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	039	TELECOM	0	0	0%	250	0%	150	169	113%	2,750	6%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	040	INDIREC	0	1,363	0%	3,255	42%	0	2,726	0%	35,806	8%	39,061

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	041	AUDIT FU	0	0	0%	238	0%	0	0	0%	2,614	0%	2,852
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	042	ADDITIO	0	0	0%	2,986	0%	19,007	20,779	109%	27,415	76%	35,828
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	065	BOARD E	0	300	0%	1,961	15%	3,071	3,124	102%	21,634	14%	23,530
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	066	EMPLOY	160	0	0%	1,643	0%	778	753	97%	7,987	9%	7,987
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	069	PROMOT	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 OF	4111	FEDERAL ART	070	IN STATE	165	0	0%	1,051	0%	694	382	55%	4,425	9%	10,602
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	072	GRANTS	-1,392	13,500	0%	62,226	22%	297,711	175,543	59%	746,712	24%	746,712
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	080	OUT OF	0	0	0%	1,069	0%	1,677	2,332	139%	12,830	18%	12,830
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	089	TRANSFE	0	0	0%	288	0%	0	3,450	0%	3,163	109%	3,450
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION OF	4111	FEDERAL ART	102	CONTRA	0	375	0%	2,577	15%	12,172	5,375	44%	28,343	19%	30,919
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	022	RENTS-L	279	2,956	1,058%	287	1,031%	31,716	34,977	110%	32,530	108%	35,348
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	039	TELECOI	809	820	101%	865	95%	8,554	8,245	96%	9,138	90%	10,000
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	057	BOOKS F	0	0	0%	42	0%	500	234	47%	500	47%	500
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	066	EMPLOY	0	0	0%	0	0%	138	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	070	IN STATE	42	362	855%	47	777%	1,794	944	53%	1,973	48%	2,200
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	102	CONTRA	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	103	CONTRA	0	0	0%	42	0%	567	304	54%	70	436%	500
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	211	CATASTF	0	0	0%	21	0%	0	0	0%	235	0%	256
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	022	RENTS-L	33	40	121%	187	21%	363	417	115%	2,054	20%	2,241
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	026	ORGANIZ	180	50	28%	208	24%	5,887	6,255	106%	6,813	92%	7,218
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	028	TRANSFE	4,155	2,235	54%	9,883	23%	16,676	17,945	108%	39,660	45%	47,119
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	030	EQUIPME	0	0	0%	790	0%	0	0	0%	8,685	0%	9,475
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	039	TELECOI	0	0	0%	205	0%	0	0	0%	2,255	0%	2,460
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	040	INDIREC	0	4,422	0%	2,693	164%	0	8,844	0%	29,627	30%	32,320
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	041	AUDIT FU	0	0	0%	210	0%	0	302	0%	2,305	13%	2,515
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	042	ADDITIO	0	0	0%	4,857	0%	22,802	25,019	110%	44,310	56%	58,279
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	070	IN STATE	0	106	0%	255	42%	0	861	0%	2,804	31%	3,059
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	072	GRANTS	7,113	8,500	120%	13,793	62%	61,215	57,628	94%	118,701	49%	128,326
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	080	OUT OF	929	0	0%	5,404	0%	1,529	2,930	192%	8,898	33%	8,898
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	089	TRANSFE	0	0	0%	287	0%	0	3,449	0%	3,162	109%	3,449
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	102	CONTRA	0	0	0%	913	0%	0	0	0%	10,038	0%	10,950
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1447	RECOVERY GF	030	EQUIPME	0	0	0%	0	0%	287	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1447	RECOVERY GF	070	IN STATE	0	0	0%	0	0%	270	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1447	RECOVERY GF	072	GRANTS	0	0	0%	0	0%	267,379	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1447	RECOVERY GF	102	CONTRA	-20,943	0	0%	0	0%	107,018	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	1968	BARN PRESER	103	CONTRA	0	0	0%	1,346	0%	0	13,019	0%	14,810	88%	16,156
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	2271	SPECIAL SERV	030	EQUIPME	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	2271	SPECIAL SERV	080	OUT OF	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	2271	SPECIAL SERV	102	CONTRA	0	0	0%	1	0%	0	0	0%	10	0%	11
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	2275	NH HERITAGE	054	TRUST F	0	0	0%	244	0%	0	0	0%	2,685	0%	2,929
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	2279	ARCHAEOLOG	022	RENTS-L	0	0	0%	0	0%	675	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	2279	ARCHAEOLOG	070	IN STATE	51	0	0%	329	0%	51	188	373%	329	57%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION HIS	2279	ARCHAEOLOG	102	CONTRA	0	0	0%	633	0%	0	3,800	0%	6,967	55%	7,600
2020		35	NATURA	035	NATU	ALL OTHER				CATEGORY TOTALS			1,589,338	1,465,979	92%	4,024,693	36%	22,409,061	20,688,492	92%	37,606,937	55%	42,949,264
2020		35	NATURA	035	NATU	AGENCY TOTALS							3,310,061	2,879,268	87%	6,245,147	46%	46,533,689	45,295,822	97%	66,026,038	69%	74,181,195
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 DEVE	2169	COMMUNITY D	073	GRANTS	0	0	0%	99,667	0%	0	1,196,000	0%	1,096,333	109%	1,196,000
2020	010	38	TREASU	037	COMM	ALL O	3700	COMM DEVE	3641	COMMUNITY D	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%	1,096,333	109%	1,196,000
2020		38	TREASU	037	COMM	AGENCY TOTALS							0	0	0%	99,667	0%	172,310	1,196,000	694%	1,096,333	109%	1,196,000
2020	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY D	1050	TREASURY OP	010	PERSON	32,391	28,107	87%	33,725	83%	371,317	387,469	104%	386,608	100%	420,333
2020	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY D	1050	TREASURY OP	011	PERSON	9,583	0	0%	10,937	0%	110,597	113,201	102%	126,222	90%	137,159
2020	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY D	1050	TREASURY OP	012	PERSON	8,319	8,680	104%	8,671	100%	96,015	100,371	105%	100,077	100%	108,748
2020	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY D	1050	TREASURY OP	013	PERSON	6,480	6,799	105%	6,870	99%	76,443	81,030	106%	81,039	100%	87,909
2020	010	38	TREASU	038	TREAS	FULL T	3800	TREASURY D	1050	TREASURY OP	014	PERSON	8,319	8,319	100%	8,695	96%	96,015	99,830	104%	100,355	99%	109,050
2020	010	38	TREASU	038	TREAS	FULL T	3805	ABANDONED	8021	ABANDONED F	010	PERSON	36,266	32,016	88%	44,639	72%	362,918	428,793	118%	446,717	96%	491,356
2020	010	38	TREASU	038	TREAS	FULL T	3805	ABANDONED	8021	ABANDONED F	013	PERSON	6,799	6,799	100%	7,143	95%	78,476	81,588	104%	82,444	99%	89,587
2020	010	38	TREASU	038	TREAS	FULL T	3810	UNIQUE PRO	1066	GOVERNOR'S	010	PERSON	0	0	0%	1,060	0%	0	0	0%	11,655	0%	12,714
2020		38	TREASU	038	TREAS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			108,157	90,720	84%	121,739	75%	1,191,781	1,292,281	108%	1,335,117	97%	1,456,856
2020	010	38	TREASU	038	TREAS	PART	3805	ABANDONED	8021	ABANDONED F	050	PERSON	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020		38	TREASU	038	TREAS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	38	TREASU	038	TREAS	OVER	3805	ABANDONED	8021	ABANDONED F	018	OVERTIM	213	21	10%	289	7%	9,056	7,736	85%	12,289	63%	12,500
2020		38	TREASU	038	TREAS	OVERTIME TOTALS				CATEGORY TOTALS			213	21	10%	289	7%	9,056	7,736	85%	12,289	63%	12,500
2020	010	38	TREASU	038	TREAS	BENEI	3800	TREASURY D	1050	TREASURY OP	060	BENEFIT	28,778	23,488	82%	29,838	79%	332,670	333,626	100%	344,922	97%	374,791
2020	010	38	TREASU	038	TREAS	BENEI	3805	ABANDONED	8021	ABANDONED F	060	BENEFIT	21,271	18,784	88%	27,469	68%	216,015	253,341	117%	278,953	91%	306,427
2020	010	38	TREASU	038	TREAS	BENEI	3810	UNIQUE PRO	1066	GOVERNOR'S	060	BENEFIT	0	0	0%	962	0%	0	0	0%	10,585	0%	11,547
2020		38	TREASU	038	TREAS	BENEFITS TOTALS				CATEGORY TOTALS			50,049	42,272	84%	58,268	73%	548,685	586,967	107%	634,460	93%	692,765
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 D	1050	TREASURY OP	020	CURREN	716	696	97%	943	74%	32,494	22,533	69%	42,771	53%	49,707
2020	010	38	TREASU	038	TREAS	CURR	3805	ABANDONED	8021	ABANDONED F	020	CURREN	9,491	33,354	351%	24,227	138%	456,303	544,020	119%	1,164,746	47%	1,438,321
2020	010	38	TREASU	038	TREAS	CURR	3810	UNIQUE PRO	1047	UNIQUE PROG	020	CURREN	0	0	0%	29,592	0%	341,069	351,470	103%	354,831	99%	355,100
2020	010	38	TREASU	038	TREAS	CURR	3810	UNIQUE PRO	1066	GOVERNOR'S	020	CURREN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020		38	TREASU	038	TREAS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,207	34,050	334%	54,844	62%	829,866	918,023	111%	1,563,264	59%	1,844,128
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1016	NH HOUSING F	074	GRANTS	0	0	0%	666,667	0%	0	8,000,000	0%	7,333,333	109%	8,000,000
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	022	RENTS-L	452	226	50%	558	41%	2,488	2,488	100%	3,067	81%	3,346
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	026	ORGANIZ	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 D	1050	TREASURY OP	027	TRANSFE	109	0	0%	543	0%	3,527	11,680	331%	17,600	66%	18,054
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	028	TRANSFE	0	0	0%	5,219	0%	0	55,477	0%	57,405	97%	62,624
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	030	EQUIPME	0	0	0%	375	0%	0	3,186	0%	4,125	77%	4,500
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	037	TECHNO	3,130	357	11%	15,051	2%	4,475	942	21%	21,520	4%	27,000
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	038	TECHNO	2,454	0	0%	6,979	0%	6,042	11,855	196%	17,185	69%	20,500
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	039	TELECOI	382	1,177	309%	512	230%	9,504	11,316	119%	12,763	89%	14,700
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	049	TRANSFE	0	0	0%	24	0%	318	292	92%	292	100%	292
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	057	BOOKS F	0	0	0%	104	0%	180	194	108%	1,250	16%	1,250
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	066	EMPLOY	0	0	0%	542	0%	3,000	3,000	100%	6,500	46%	6,500
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	070	IN STATE	0	0	0%	217	0%	200	22	11%	2,600	1%	2,600
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	080	OUT OF	894	0	0%	417	0%	894	0	0%	4,583	0%	5,000
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	089	TRANSFE	0	0	0%	307	0%	0	3,680	0%	3,373	109%	3,680
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	103	CONTRA	10	10	100%	28	36%	160	200	125%	444	45%	500
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY D	1050	TREASURY OP	226	REPLACE	2,257	3,078	136%	1	480,980%	5,786	990	17%	1	107,630%	1

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY [	1057	RETURN OF G	254	ESCHEA	164,366	147,784	90%	177,463	83%	2,379,363	2,653,217	112%	2,568,954	103%	2,657,544
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY [	2076	DEBT SERVICE	043	DEBT SE	662,900	5,507,962	831%	664,645	829%	60,823,143	51,154,401	84%	60,983,251	84%	73,303,264
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY [	2076	DEBT SERVICE	044	DEBT SE	86,000	0	0%	0	0%	18,285,434	0	0%	0	0%	0
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY [	2109	DEBT SERVICE	043	DEBT SE	0	2,071,399	0%	1,707,620	121%	0	12,197,748	0%	18,783,824	65%	20,491,444
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY [	5972	DEBT SERVICE	044	DEBT SE	0	0	0%	957,538	0%	0	1,345,813	0%	10,532,913	13%	11,490,451
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY [	5972	DEBT SERVICE	575	DEBT SE	0	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%	36,666,667	55%	40,000,000
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY [	8033	WORKERS CO	062	WORKEF	134	0	0%	0	0%	13,578	244	2%	0	0%	0
2020	010	38	TREASU	038	TREAS	ALL O	3800	TREASURY [	8713	CCSNH DEBT S	044	DEBT SE	42,904	47,103	110%	53,279	88%	1,983,617	1,136,100	57%	2,463,315	46%	3,086,218
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	022	RENTS-L	0	226	0%	265	85%	2,262	2,488	110%	2,651	94%	3,181
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	024	MAINT O	562	0	0%	700	0%	562	0	0%	700	0%	700
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	026	ORGANIZ	0	0	0%	417	0%	2,350	2,700	115%	5,000	54%	5,000
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	027	TRANSFE	73	0	0%	266	0%	2,313	7,787	337%	8,477	92%	8,699
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	028	TRANSFE	1,490	0	0%	1,813	0%	13,410	16,265	121%	16,313	100%	19,938
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	029	INTRA-A	21,154	0	0%	21,248	0%	84,622	42,184	50%	85,000	50%	85,000
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	030	EQUIPME	0	0	0%	125	0%	460	1,451	315%	1,500	97%	1,500
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	037	TECHNO	3,220	238	7%	10,975	2%	3,631	891	25%	12,376	7%	16,260
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	038	TECHNO	9,267	14,333	155%	16,770	85%	93,051	117,223	126%	168,389	70%	203,387
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	039	TELECOM	336	455	135%	514	89%	7,527	6,646	88%	11,521	58%	13,600
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	040	INDIREC	0	0	0%	692	0%	0	5,048	0%	7,608	66%	8,300
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	042	ADDITIO	0	0	0%	4,271	0%	35,765	29,134	81%	37,540	78%	51,248
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	049	TRANSFE	0	0	0%	24	0%	319	292	92%	292	100%	292
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	057	BOOKS F	2,791	515	18%	2,718	19%	5,589	4,318	77%	5,443	79%	6,007
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	066	EMPLOY	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	070	IN STATE	0	0	0%	458	0%	0	0	0%	5,042	0%	5,500
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	080	OUT OF	885	0	0%	2,369	0%	2,775	450	16%	7,426	6%	9,550
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	089	TRANSFE	0	0	0%	143	0%	0	1,716	0%	1,573	109%	1,716
2020	010	38	TREASU	038	TREAS	ALL O	3805	ABANDONED	8021	ABANDONED F	103	CONTRA	0	0	0%	158	0%	0	1,730	0%	1,743	99%	1,901
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1047	UNIQUE PROG	026	ORGANIZ	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 PRO	1047	UNIQUE PROG	029	INTRA-A	9,380	0	0%	10,034	0%	37,519	19,909	53%	40,134	50%	40,134
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1047	UNIQUE PROG	040	INDIREC	0	0	0%	103	0%	0	0	0%	1,130	0%	1,233
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1047	UNIQUE PROG	049	TRANSFE	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 PRO	1047	UNIQUE PROG	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	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 PRO	1047	UNIQUE PROG	107	SCHOLA	1,022,104	991,446	97%	1,145,281	87%	11,905,453	13,681,861	115%	13,340,215	103%	16,043,000
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	027	TRANSFE	0	0	0%	458	0%	0	0	0%	5,042	0%	5,500
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	028	TRANSFE	0	0	0%	225	0%	0	0	0%	2,475	0%	2,700
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	029	INTRA-A	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	037	TECHNO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	038	TECHNO	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	039	TELECOM	0	0	0%	110	0%	0	0	0%	1,210	0%	1,320
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	070	IN STATE	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	102	CONTRA	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	38	TREASU	038	TREAS	ALL O	3810	UNIQUE PRO	1066	GOVERNOR'S	107	SCHOLA	0	457,000	0%	873,800	52%	0	993,998	0%	9,611,799	10%	10,485,599
2020	010	38	TREASU	038	TREAS	ALL O	3815	TRUST FUND	8024	BEN THOMPSC	054	TRUST F	7,972	7,972	100%	7,972	100%	31,887	31,887	100%	31,888	100%	31,888
2020	010	38	TREASU	038	TREAS	ALL O	3820	LCHIP	1390	LCHIP	040	INDIREC	0	0	0%	42	0%	0	181	0%	459	39%	501
2020	010	38	TREASU	038	TREAS	ALL O	3820	LCHIP	1390	LCHIP	076	LCHIP	496,750	755,836	152%	1,102,090	69%	4,336,503	5,395,957	124%	9,620,972	56%	11,234,264
2020		38	TREASU	038	TREAS	ALL OTHER				CATEGORY TOTALS			2,541,975	10,007,117	394%	16,535,324	61%	173,418,879	185,813,589	107%	241,395,432	77%	266,365,744
2020		38	TREASU	038	TREAS	AGENCY TOTALS							2,710,601	10,174,179	375%	16,771,716	61%	175,998,266	188,618,596	107%	244,954,312	77%	270,386,993
2020		38	TREASURY DEPT			DEPT FULL TIME TOTALS							108,157	90,720	84%	121,739	75%	1,191,781	1,292,281	108%	1,335,117	97%	1,456,856
2020		38	TREASURY DEPT			DEPT PART TIME TEMP TOTALS							0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020		38	TREASURY DEPT			DEPT OVERTIME TOTALS							213	21	10%	289	7%	9,056	7,736	85%	12,289	63%	12,500
2020		38	TREASURY DEPT			DEPT BENEFITS TOTALS							50,049	42,272	84%	58,268	73%	548,685	586,967	107%	634,460	93%	692,765
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							10,207	34,050	334%	54,844	62%	829,866	918,023	111%	1,563,264	59%	1,844,128
2020		38	TREASURY DEPT			DEPT ALL OTHER TOTALS							2,541,975	10,007,117	394%	16,634,991	60%	173,591,189	187,009,589	108%	242,491,766	77%	267,561,744
2020		38	TREASURY DEP		DEPARTMENT TOTALS								2,710,601	10,174,179	375%	16,871,383	60%	176,170,576	189,814,596	108%	246,050,645	77%	271,582,993
2020		39	BOARD	039	BOAR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	4	LEGISL	004	LEGIS	FULL	0410	SENATE	1170	SENATE	011	PERSON	0	0	0%	550	0%	5,918	0	0%	6,600	0%	6,600
2020	010	4	LEGISL	004	LEGIS	FULL	0410	SENATE	1170	SENATE	016	PERSON	132,969	136,088	102%	139,573	98%	1,676,830	1,647,529	98%	1,760,110	94%	1,899,394
2020	010	4	LEGISL	004	LEGIS	FULL	0420	HOUSE	1180	HOUSE	011	PERSON	0	0	0%	7,083	0%	80,374	0	0%	85,000	0%	85,000
2020	010	4	LEGISL	004	LEGIS	FULL	0420	HOUSE	1180	HOUSE	016	PERSON	129,446	144,242	111%	136,621	106%	1,655,550	1,631,878	99%	1,747,312	93%	1,884,800
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL C	1160	OPERATIONS	016	PERSON	19,371	10,125	52%	17,338	58%	182,868	120,282	66%	163,672	73%	180,300
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL C	1164	PROTECTIVE S	016	PERSON	32,562	36,083	111%	36,443	99%	389,742	438,585	113%	436,200	101%	476,058
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL C	1166	LEGISLATIVE A	016	PERSON	21,196	18,272	86%	27,029	68%	282,917	361,640	128%	360,772	100%	386,637
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL C	1229	VISITORS CEN	016	PERSON	24,745	7,938	32%	19,399	41%	125,899	96,508	77%	98,699	98%	105,082
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL C	4654	GENERAL COU	016	PERSON	22,325	29,033	130%	33,456	87%	306,490	361,445	118%	459,307	79%	492,397
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL C	8677	JOINT EXPENS	016	PERSON	0	9,638	0%	14,987	64%	0	113,301	0%	164,852	69%	179,838
2020	010	4	LEGISL	004	LEGIS	FULL	0440	LEGISLATIVE	1270	OFFICE OF LE	016	PERSON	137,922	137,808	100%	140,895	98%	1,722,340	1,639,507	95%	1,759,464	93%	1,900,342
2020	010	4	LEGISL	004	LEGIS	FULL	0450	LEGISLATIVE	1221	BUDGET DIVIS	016	PERSON	65,582	66,704	102%	70,880	94%	781,762	802,455	103%	844,927	95%	915,808
2020	010	4	LEGISL	004	LEGIS	FULL	0450	LEGISLATIVE	1222	AUDIT DIVISIO	016	PERSON	150,477	139,755	93%	159,398	88%	1,999,215	1,832,654	92%	2,117,733	87%	2,278,190
2020		4	LEGISL	004	LEGIS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			736,595	735,684	100%	803,652	92%	9,209,904	9,045,784	98%	10,004,646	90%	10,790,446
2020	010	4	LEGISL	004	LEGIS	PART	0410	SENATE	1170	SENATE	050	PERSON	7,748	4,893	63%	10,008	49%	48,034	39,602	82%	62,046	64%	72,742
2020	010	4	LEGISL	004	LEGIS	PART	0420	HOUSE	1180	HOUSE	050	PERSON	18,270	20,197	111%	30,347	67%	149,098	110,944	74%	247,652	45%	275,000
2020	010	4	LEGISL	004	LEGIS	PART	0430	GENERAL C	1160	OPERATIONS	050	PERSON	6,064	6,381	105%	8,529	75%	66,514	64,492	97%	93,550	69%	100,714
2020	010	4	LEGISL	004	LEGIS	PART	0430	GENERAL C	1164	PROTECTIVE S	050	PERSON	3,761	3,448	92%	3,944	87%	49,928	50,507	101%	52,354	96%	60,580
2020	010	4	LEGISL	004	LEGIS	PART	0430	GENERAL C	1165	HEALTH SERV	050	PERSON	3,374	3,681	109%	4,278	86%	34,677	32,209	93%	43,963	73%	47,853
2020	010	4	LEGISL	004	LEGIS	PART	0440	LEGISLATIVE	1270	OFFICE OF LE	050	PERSON	0	0	0%	2,569	0%	6,033	6,678	111%	30,827	22%	30,831
2020	010	4	LEGISL	004	LEGIS	PART	0450	LEGISLATIVE	1221	BUDGET DIVIS	050	PERSON	0	0	0%	4,000	0%	0	0	0%	44,000	0%	48,000
2020	010	4	LEGISL	004	LEGIS	PART	0450	LEGISLATIVE	1222	AUDIT DIVISIO	050	PERSON	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020		4	LEGISL	004	LEGIS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			39,217	38,600	98%	64,508	60%	354,285	304,432	86%	583,560	52%	645,720
2020	010	4	LEGISL	004	LEGIS	BENEF	0410	SENATE	1170	SENATE	060	BENEFIT	57,872	59,862	103%	65,684	91%	717,871	678,497	95%	814,774	83%	880,519
2020	010	4	LEGISL	004	LEGIS	BENEF	0420	HOUSE	1180	HOUSE	060	BENEFIT	51,558	57,475	111%	66,539	86%	622,256	631,609	102%	803,059	79%	869,372
2020	010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL C	1160	OPERATIONS	060	BENEFIT	5,989	3,943	66%	7,489	53%	65,426	45,609	70%	81,803	56%	89,068
2020	010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL C	1164	PROTECTIVE S	060	BENEFIT	16,055	17,660	110%	18,505	95%	190,290	210,534	111%	219,321	96%	238,973
2020	010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL C	1165	HEALTH SERV	060	BENEFIT	258	282	109%	327	86%	2,653	2,464	93%	3,363	73%	3,661
2020	010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL C	1166	LEGISLATIVE A	060	BENEFIT	7,759	8,960	115%	8,904	101%	94,817	108,279	114%	108,811	100%	117,536
2020	010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL C	1229	VISITORS CEN	060	BENEFIT	6,639	3,771	57%	6,522	58%	56,117	44,644	80%	55,132	81%	58,763
2020	010	4	LEGISL	004	LEGIS	BENEF	0430	GENERAL C	4654	GENERAL COU	060	BENEFIT	10,895	14,175	130%	15,891	89%	139,941	162,510	116%	204,119	80%	219,982

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	4	LEGISL	004	LEGIS	BENE	0430	GENERAL C	8677	JOINT EXPENS	060	BENEFIT	0	2,309	0%	3,423	67%	0	26,783	0%	37,655	71%	41,078
2020	010	4	LEGISL	004	LEGIS	BENE	0440	LEGISLATIVE	1270	OFFICE OF LE	060	BENEFIT	53,926	54,412	101%	56,773	96%	657,749	646,866	98%	692,473	93%	749,463
2020	010	4	LEGISL	004	LEGIS	BENE	0450	LEGISLATIVE	1221	BUDGET DIVIS	060	BENEFIT	24,728	25,601	104%	29,414	87%	298,346	301,544	101%	354,880	85%	384,316
2020	010	4	LEGISL	004	LEGIS	BENE	0450	LEGISLATIVE	1222	AUDIT DIVISIO	060	BENEFIT	58,856	57,255	97%	69,578	82%	759,028	668,173	88%	897,294	74%	966,246
2020		4	LEGISL	004	LEGIS	BENEFITS TOTALS				CATEGORY TOTALS			294,536	305,705	104%	349,049	88%	3,604,494	3,527,510	98%	4,272,684	83%	4,618,977
2020	010	4	LEGISL	004	LEGIS	CONS	0400	LEGISLATIVE	8870	JOINT HISTOR	046	CONSUL	0	0	0%	10,025	0%	70,945	37,949	53%	120,303	32%	120,303
2020	010	4	LEGISL	004	LEGIS	CONS	0410	SENATE	1170	SENATE	046	CONSUL	85	0	0%	95	0%	81,541	81,228	100%	90,437	90%	95,000
2020	010	4	LEGISL	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	LEGISL	004	LEGIS	CONS	0430	GENERAL C	4654	GENERAL COU	046	CONSUL	7,791	786	10%	12,541	6%	98,208	48,626	50%	158,094	31%	184,000
2020	010	4	LEGISL	004	LEGIS	CONS	0430	GENERAL C	8677	JOINT EXPENS	046	CONSUL	2,565	50,594	1,972%	50,751	100%	6,565	127,819	1,947%	129,894	98%	138,000
2020	010	4	LEGISL	004	LEGIS	CONS	0450	LEGISLATIVE	1221	BUDGET DIVIS	046	CONSUL	653	0	0%	1,279	0%	5,470	1,557	28%	10,709	15%	15,000
2020	010	4	LEGISL	004	LEGIS	CONS	0450	LEGISLATIVE	1222	AUDIT DIVISIO	046	CONSUL	80,703	0	0%	83,997	0%	691,763	709,965	103%	720,000	99%	720,000
2020	040	4	LEGISL	004	LEGIS	CONS	0400	LEGISLATIVE	3072	COMM TO STU	046	CONSUL	0	151,819	0%	41,667	364%	0	151,819	0%	458,333	33%	500,000
2020		4	LEGISL	004	LEGIS	CONSULTANTS TOTALS				CATEGORY TOTALS			91,797	203,199	221%	207,022	98%	954,993	1,159,462	121%	1,767,771	66%	1,852,303
2020	010	4	LEGISL	004	LEGIS	CURR	0400	LEGISLATIVE	1179	STATE HOUSE	020	CURREN	5,416	0	0%	42,584	0%	5,416	42,011	776%	42,584	99%	42,584
2020	010	4	LEGISL	004	LEGIS	CURR	0400	LEGISLATIVE	8870	JOINT HISTOR	020	CURREN	0	0	0%	2,150	0%	28,550	0	0%	25,796	0%	25,796
2020	010	4	LEGISL	004	LEGIS	CURR	0410	SENATE	1170	SENATE	020	CURREN	1,170	-913	-78%	624	-146%	93,683	16,932	18%	49,963	34%	55,000
2020	010	4	LEGISL	004	LEGIS	CURR	0420	HOUSE	1180	HOUSE	020	CURREN	6,748	302	4%	9,232	3%	61,118	60,984	100%	83,614	73%	112,711
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1160	OPERATIONS	020	CURREN	264	30	11%	880	3%	1,508	4,558	302%	5,018	91%	5,300
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1164	PROTECTIVE S	020	CURREN	541	14	3%	629	2%	1,149	271	24%	1,336	20%	5,000
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1165	HEALTH SERVI	020	CURREN	3	3	100%	3	75%	1,378	950	69%	1,828	52%	2,000
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1166	LEGISLATIVE A	020	CURREN	294	3	1%	401	1%	1,242	337	27%	1,693	20%	2,000
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1229	VISITORS CEN	020	CURREN	53	0	0%	75	0%	494	409	83%	707	58%	750
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	4654	GENERAL COU	020	CURREN	2,660	2,910	109%	4,003	73%	40,572	36,196	89%	61,056	59%	65,100
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	8677	JOINT EXPENS	020	CURREN	2,754	-1,153	-42%	23,078	-5%	16,321	284,897	1,746%	136,760	208%	433,867
2020	010	4	LEGISL	004	LEGIS	CURR	0440	LEGISLATIVE	1270	OFFICE OF LE	020	CURREN	285	294	103%	806	36%	6,738	5,913	88%	19,051	31%	27,000
2020	010	4	LEGISL	004	LEGIS	CURR	0450	LEGISLATIVE	1221	BUDGET DIVIS	020	CURREN	450	11,259	2,503%	235	4,800%	43,654	17,475	40%	22,766	77%	23,200
2020	010	4	LEGISL	004	LEGIS	CURR	0450	LEGISLATIVE	1222	AUDIT DIVISIO	020	CURREN	455	3	1%	974	0%	6,762	7,258	107%	14,482	50%	14,860
2020		4	LEGISL	004	LEGIS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			21,092	12,751	60%	85,674	15%	308,587	478,191	155%	466,652	102%	815,168
2020	010	4	LEGISL	004	LEGIS	ALL O	0400	LEGISLATIVE	1230	VISITORS CEN	106	GOODS I	3,522	0	0%	4,724	0%	36,859	12,493	34%	49,448	25%	50,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0400	LEGISLATIVE	5424	UNEMPLOYME	061	UNEMPL	2,069	0	0%	642	0%	6,185	4,138	67%	1,920	215%	2,430
2020	010	4	LEGISL	004	LEGIS	ALL O	0400	LEGISLATIVE	6191	WORKERS CO	062	WORKEF	6,765	568	8%	2,969	19%	94,881	52,829	56%	41,643	127%	42,598
2020	010	4	LEGISL	004	LEGIS	ALL O	0400	LEGISLATIVE	8701	SPECIAL LEGIS	289	LEGISLA	0	0	0%	991,577	0%	0	0	0%	10,907,344	0%	11,898,921
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	022	RENTS-L	564	564	100%	664	85%	5,803	6,199	107%	6,836	91%	7,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	030	EQUIPME	0	0	0%	417	0%	5,030	0	0%	3,294	0%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	039	TELECOM	1,484	1,800	121%	1,646	109%	14,031	14,906	106%	15,563	96%	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	0	0	0%	42	0%	40	11	27%	500	2%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	070	IN STATE	14,572	0	0%	17,539	0%	102,407	78,313	76%	123,260	64%	140,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	080	OUT OF S	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	PRESIDE	834	0	0%	3,816	0%	1,580	5,035	319%	7,224	70%	7,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	022	RENTS-L	24	27	110%	150	18%	781	290	37%	4,848	6%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	024	MAINT O	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	030	EQUIPME	0	0	0%	833	0%	4,545	423	9%	7,298	6%	10,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	039	TELECOM	2,267	2,048	90%	2,579	79%	22,482	22,157	99%	25,577	87%	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%	4,583	0%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	070	IN STATE	114,382	0	0%	127,920	0%	786,463	574,639	73%	879,550	65%	1,000,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	080	OUT OF S	495	0	0%	1,088	0%	29,459	45,219	153%	64,776	70%	95,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	286	SPEAKEF	396	0	0%	517	0%	5,018	5,836	116%	6,549	89%	10,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	287	DEMOCF	129	0	0%	197	0%	2,090	2,562	123%	3,194	80%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	288	REPUBLI	465	335	72%	936	36%	2,214	2,663	120%	4,455	60%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	293	STATEHO	4,851	0	0%	253	0%	21,933	-7,135	-33%	1,144	-624%	2,156
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1160	OPERATIONS	030	EQUIPME	0	0	0%	63	0%	406	344	85%	484	71%	750
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1160	OPERATIONS	039	TELECOM	587	581	99%	626	93%	6,439	6,412	100%	6,873	93%	7,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1164	PROTECTIVE S	030	EQUIPME	0	0	0%	83	0%	58	0	0%	405	0%	1,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1164	PROTECTIVE S	039	TELECOM	127	134	105%	186	72%	1,374	1,601	117%	2,010	80%	2,200
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1165	HEALTH SERVI	030	EQUIPME	0	0	0%	42	0%	65	238	368%	497	48%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1165	HEALTH SERVI	039	TELECOM	22	21	94%	29	70%	238	232	97%	319	73%	350
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1165	HEALTH SERVI	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1166	LEGISLATIVE A	030	EQUIPME	0	0	0%	83	0%	582	60	10%	999	6%	1,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1166	LEGISLATIVE A	039	TELECOM	96	90	94%	89	101%	1,146	1,012	88%	1,060	95%	1,150
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1166	LEGISLATIVE A	066	EMPLOY	0	0	0%	83	0%	0	417	0%	917	45%	1,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1229	VISITORS CEN	030	EQUIPME	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1229	VISITORS CEN	039	TELECOM	37	38	102%	55	69%	405	428	106%	596	72%	750
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1229	VISITORS CEN	080	OUT OF S	0	0	0%	167	0%	700	1,538	220%	2,000	77%	2,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COU	022	RENTS-L	0	5,309	0%	4,583	116%	0	36,968	0%	50,417	73%	55,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COU	030	EQUIPME	0	0	0%	83	0%	975	470	48%	311	151%	1,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COU	037	TECHNO	2,697	1,089	40%	1,442	76%	141,191	69,798	49%	75,468	92%	83,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COU	038	TECHNO	49,019	13,547	28%	40,697	33%	191,869	179,049	93%	159,295	112%	207,750
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COU	039	TELECOM	122	96	79%	173	55%	1,290	1,254	97%	1,831	68%	2,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COU	066	EMPLOY	1,980	0	0%	8,000	0%	1,980	8,000	404%	8,000	100%	8,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8671	HOMELAND SE	030	EQUIPME	0	0	0%	0	0%	14,365	0	0%	0	0%	0
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8671	HOMELAND SE	037	TECHNO	6,249	0	0%	0	0%	6,249	0	0%	0	0%	0
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENS	022	RENTS-L	619	0	0%	651	0%	8,881	4,332	49%	9,348	46%	10,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENS	026	ORGANIZ	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 C	8677	JOINT EXPENS	030	EQUIPME	0	0	0%	2,700	0%	771	30,780	3,992%	3,291	935%	32,400
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENS	039	TELECOM	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENS	048	CONTRA	0	47,498	0%	16,667	285%	0	87,498	0%	183,333	48%	200,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENS	049	TRANSFE	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 C	8677	JOINT EXPENS	066	EMPLOY	0	0	0%	208	0%	0	209	0%	2,292	9%	2,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENS	080	OUT OF S	0	0	0%	208	0%	0	161	0%	2,292	7%	2,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENS	290	LEGISLA	18,801	1,082	6%	23,275	5%	193,241	140,776	73%	239,218	59%	280,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENS	291	JOINT OF	0	0	0%	0	0%	7,796	0	0%	0	0%	0
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIVE	1270	OFFICE OF LE	022	RENTS-L	312	0	0%	458	0%	3,427	2,804	82%	5,042	56%	5,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIVE	1270	OFFICE OF LE	030	EQUIPME	0	0	0%	250	0%	4,625	521	11%	3,000	17%	3,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIVE	1270	OFFICE OF LE	039	TELECOM	518	488	94%	547	89%	5,634	5,480	97%	5,952	92%	6,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIVE	1270	OFFICE OF LE	066	EMPLOY	209	0	0%	516	0%	607	0	0%	1,500	0%	1,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIVE	1270	OFFICE OF LE	080	OUT OF S	0	0	0%	833	0%	4,470	4,851	109%	5,360	91%	10,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIVE	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	LEGISLATIVE	1221	BUDGET DIVIS	022	RENTS-L	411	0	0%	501	0%	4,515	4,274	95%	5,498	78%	6,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1221	BUDGET DIVIS	026	ORGANIZ	0	0	0%	88	0%	0	0	0%	963	0%	1,050
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1221	BUDGET DIVIS	030	EQUIPME	63	0	0%	9	0%	19,880	786	4%	2,725	29%	2,800
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1221	BUDGET DIVIS	039	TELECOM	238	224	94%	278	81%	2,585	2,518	97%	3,022	83%	3,300
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1221	BUDGET DIVIS	066	EMPLOY	0	0	0%	1,000	0%	1,848	419	23%	11,998	3%	12,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1221	BUDGET DIVIS	070	IN STATE	23	0	0%	65	0%	177	306	173%	498	62%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	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	LEGISLATIVE	1222	AUDIT DIVISIO	022	RENTS-L	0	0	0%	8,750	0%	104,043	104,043	100%	104,999	99%	105,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1222	AUDIT DIVISIO	030	EQUIPME	3,407	0	0%	1,542	0%	37,552	1,175	3%	17,000	7%	17,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1222	AUDIT DIVISIO	039	TELECOI	149	139	93%	211	66%	1,620	1,571	97%	2,288	69%	2,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1222	AUDIT DIVISIO	066	EMPLOY	228	64	28%	688	9%	7,925	9,347	118%	23,904	39%	25,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1222	AUDIT DIVISIO	070	IN STATE	0	21	0%	292	7%	567	1,905	336%	2,265	84%	3,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIVE	1222	AUDIT DIVISIO	080	OUT OF	0	0	0%	425	0%	4,850	4,960	102%	5,009	99%	5,100
2020		4	LEGISL	004	LEGIS	ALL OTHER				CATEGORY TOTALS			238,735	75,761	32%	1,300,504	6%	2,178,729	1,800,778	83%	13,384,777	13%	14,748,842
2020		4	LEGISL	004	LEGIS	AGENCY TOTALS							1,421,973	1,371,699	96%	2,810,407	49%	16,610,992	16,316,157	98%	30,480,089	54%	33,471,457
2020	010	43	VETERA	043	VETE	FULL	4300	NH VETERAN	5358	VETS HOME C	010	PERSON	232,633	239,745	103%	258,890	93%	2,793,699	2,809,015	101%	3,109,018	90%	3,365,422
2020	010	43	VETERA	043	VETE	FULL	4300	NH VETERAN	5358	VETS HOME C	019	HOLIDAY	0	0	0%	6,667	0%	57,872	65,302	113%	71,642	91%	80,000
2020	010	43	VETERA	043	VETE	FULL	4300	NH VETERAN	5359	VETS HOME P	010	PERSON	890,238	933,416	105%	1,109,950	84%	10,968,267	10,622,975	97%	13,675,252	78%	14,780,135
2020	010	43	VETERA	043	VETE	FULL	4300	NH VETERAN	5359	VETS HOME P	011	PERSON	9,062	9,423	104%	9,624	98%	107,416	110,186	103%	114,080	97%	123,704
2020	010	43	VETERA	043	VETE	FULL	4300	NH VETERAN	5359	VETS HOME P	019	HOLIDAY	0	0	0%	29,250	0%	268,050	265,501	99%	316,979	84%	350,999
2020		43	VETERA	043	VETE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,131,933	1,182,583	104%	1,414,381	84%	14,195,304	13,872,979	98%	17,286,972	80%	18,700,260
2020	010	43	VETERA	043	VETE	PART	4300	NH VETERAN	5358	VETS HOME C	050	PERSON	16,726	17,824	107%	18,146	98%	168,270	207,294	123%	182,554	114%	198,000
2020	010	43	VETERA	043	VETE	PART	4300	NH VETERAN	5359	VETS HOME P	050	PERSON	64,826	64,865	100%	56,138	116%	810,039	823,246	102%	701,480	117%	762,999
2020		43	VETERA	043	VETE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			81,552	82,689	101%	74,284	111%	978,309	1,030,540	105%	884,034	117%	960,999
2020	010	43	VETERA	043	VETE	OVER	4300	NH VETERAN	5358	VETS HOME C	018	OVERTIM	5,950	5,200	87%	741	702%	86,079	102,362	119%	10,722	955%	12,000
2020	010	43	VETERA	043	VETE	OVER	4300	NH VETERAN	5359	VETS HOME P	018	OVERTIM	98,102	92,763	95%	11,200	828%	1,316,681	1,220,954	93%	150,315	812%	164,001
2020		43	VETERA	043	VETE	OVERTIME TOTALS				CATEGORY TOTALS			104,052	97,963	94%	11,941	820%	1,402,761	1,323,316	94%	161,037	822%	176,001
2020	010	43	VETERA	043	VETE	BENE	4300	NH VETERAN	5358	VETS HOME C	060	BENEFIT	143,297	142,919	100%	162,694	88%	1,724,634	1,727,396	100%	1,958,086	88%	2,122,004
2020	010	43	VETERA	043	VETE	BENE	4300	NH VETERAN	5359	VETS HOME P	060	BENEFIT	517,964	537,471	104%	593,215	91%	6,536,958	6,316,853	97%	7,486,665	84%	8,093,460
2020		43	VETERA	043	VETE	BENEFITS TOTALS				CATEGORY TOTALS			661,261	680,390	103%	755,909	90%	8,261,592	8,044,249	97%	9,444,751	85%	10,215,464
2020	010	43	VETERA	043	VETE	CONS	4300	NH VETERAN	5359	VETS HOME P	046	CONSUL	20,850	26,856	129%	26,655	101%	235,236	245,812	104%	300,725	82%	327,380
2020	010	43	VETERA	043	VETE	CONS	4300	NH VETERAN	5360	PHARMACY SE	046	CONSUL	30,000	0	0%	43,887	0%	329,008	301,200	92%	481,304	63%	481,304
2020	010	43	VETERA	043	VETE	CONS	4300	NH VETERAN	7024	BENEFIT FUND	046	CONSUL	6,399	0	0%	3,601	0%	6,399	0	0%	3,601	0%	3,601
2020		43	VETERA	043	VETE	CONSULTANTS TOTALS				CATEGORY TOTALS			57,249	26,856	47%	74,142	36%	570,643	547,012	96%	785,630	70%	812,285
2020	010	43	VETERA	043	VETE	CURR	4300	NH VETERAN	1178	Employee Reter	020	CURREN	79	1,249	1,584%	2,503	50%	253	5,368	2,125%	8,021	67%	14,542
2020	010	43	VETERA	043	VETE	CURR	4300	NH VETERAN	5358	VETS HOME C	020	CURREN	17,306	7,089	41%	19,111	37%	208,076	227,642	109%	229,776	99%	248,083
2020	010	43	VETERA	043	VETE	CURR	4300	NH VETERAN	5359	VETS HOME P	020	CURREN	38,386	92,616	241%	58,272	159%	538,072	559,591	104%	816,821	69%	975,182
2020	010	43	VETERA	043	VETE	CURR	4300	NH VETERAN	5360	PHARMACY SE	020	CURREN	0	1,570	0%	2,384	66%	16,721	11,012	66%	23,177	48%	28,614
2020	010	43	VETERA	043	VETE	CURR	4300	NH VETERAN	7024	BENEFIT FUND	020	CURREN	-37,237	1,095	0%	4,099	27%	5,547	-8,928	-161%	34,150	-26%	49,189
2020		43	VETERA	043	VETE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			18,534	103,619	559%	86,369	120%	768,669	794,684	103%	1,111,945	71%	1,315,610
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	022	RENTS-L	2,410	2,755	114%	2,839	97%	23,043	24,113	105%	27,155	89%	29,825
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	023	HEAT EL	43,081	53,359	124%	55,468	96%	610,085	513,367	84%	785,502	65%	846,500
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	024	MAINT O	-879	1,894	0%	2,928	65%	39,923	25,845	65%	34,751	74%	35,136
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	027	TRANSFE	18,095	0	0%	32,898	0%	411,794	338,974	82%	748,674	45%	845,750
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	030	EQUIPME	11,265	350	3%	13,809	3%	188,230	72,764	39%	230,739	32%	235,866
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	039	TELECOI	6,344	4,854	77%	7,105	68%	59,811	49,548	83%	66,991	74%	69,750
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	047	OWN FO	10,783	17,561	163%	14,603	120%	102,356	74,791	73%	138,619	54%	152,669
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	048	CONTRA	72,914	6,596	9%	86,127	8%	466,013	351,978	76%	550,462	64%	609,364
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	049	TRANSFE	0	0	0%	1,134	0%	1,128	13,609	1,207%	8,541	159%	13,609
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	070	IN STATE	655	0	0%	1,080	0%	1,296	2,403	185%	2,136	112%	3,000
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	103	CONTRA	0	2,500	0%	2,917	86%	0	32,500	0%	32,083	101%	35,000
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5358	VETS HOME C	211	CATASTF	0	0	0%	238	0%	0	401	0%	2,613	15%	2,850
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5359	VETS HOME P	021	FOOD IN	69,675	41,016	59%	83,266	49%	627,831	611,571	97%	750,304	82%	832,398
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5359	VETS HOME P	026	ORGANIZ	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 VETERAN	5359	VETS HOME P	040	INDIREC	12,341	26,780	217%	14,461	185%	136,217	107,122	79%	159,618	67%	173,530
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5359	VETS HOME P	041	AUDIT FU	0	0	0%	871	0%	0	0	0%	9,584	0%	10,455
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5359	VETS HOME P	066	EMPLOY	0	-556	0%	5,833	-10%	0	4,318	0%	64,167	7%	70,000
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5359	VETS HOME P	070	IN STATE	34	0	0%	35	0%	3,669	564	15%	3,254	17%	3,550
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5359	VETS HOME P	080	OUT OF	0	0	0%	338	0%	3,021	1,757	58%	3,373	52%	4,050
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5359	VETS HOME P	101	MEDICAL	0	-6,928	0%	140,627	-5%	0	160,814	0%	1,546,898	10%	1,687,525
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5360	PHARMACY SE	040	INDIREC	234	0	0%	0	0%	2,107	0	0%	0	0%	0
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	5360	PHARMACY SE	100	PRESCR	28,151	35,154	125%	60,709	58%	468,027	530,079	113%	1,009,336	53%	1,160,782
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	6162	UNEMPLOYME	061	UNEMPL	0	0	0%	1,523	0%	1,055	17,215	1,632%	16,170	106%	18,270
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	7024	BENEFIT FUND	030	EQUIPME	39,329	0	0%	1,380	0%	43,679	0	0%	1,533	0%	1,533
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	7024	BENEFIT FUND	048	CONTRA	0	0	0%	66	0%	0	0	0%	722	0%	787
2020	010	43	VETERA	043	VETE	ALL O	4300	NH VETERAN	8147	WORKERS CO	062	WORKEF	68,769	-14,604	-21%	48,765	-30%	528,754	343,307	65%	374,943	92%	395,870
2020		43	VETERA	043	VETE	ALL OTHER				CATEGORY TOTALS			383,200	170,732	45%	579,145	29%	3,719,594	3,278,514	88%	6,569,667	50%	7,239,570
2020		43	VETERA	043	VETE	AGENCY TOTALS							2,437,781	2,344,833	96%	2,996,170	78%	29,896,872	28,891,294	97%	36,244,035	80%	39,420,189
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	1002	ADMINISTRATI	010	PERSON	116,438	117,338	101%	128,487	91%	1,358,776	1,385,188	102%	1,499,389	92%	1,622,879
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	1013	COMMISSIONE	010	PERSON	3,744	3,900	104%	3,947	99%	44,513	46,519	105%	46,930	99%	50,466
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	1013	COMMISSIONE	011	PERSON	10,022	10,364	103%	10,552	98%	118,449	125,266	106%	124,717	100%	135,629
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	1013	COMMISSIONE	012	PERSON	17,902	17,902	100%	18,642	96%	207,612	216,926	104%	216,187	100%	234,829
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	1551	GEOLOGIC HA	010	PERSON	6,090	9,144	150%	9,999	91%	87,849	109,689	125%	144,235	76%	156,462
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	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. ENVIR	3851	NHGS ADMINIS	010	PERSON	13,145	13,392	102%	13,571	99%	156,422	161,599	103%	161,493	100%	175,064
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	3852	STATE MAPPIN	059	TEMP FU	668	2,835	424%	1,173	242%	7,470	9,970	133%	13,116	76%	18,587
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	3853	PPA/PMI UNITS	010	PERSON	35,677	29,300	82%	37,792	78%	396,650	399,097	101%	420,165	95%	457,219
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	4036	GEOMORPHIC	059	TEMP FU	1,132	0	0%	537	0%	6,046	4,241	70%	2,868	148%	4,932
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	4787	P2 FEDERAL G	010	PERSON	3,597	2,471	69%	4,370	57%	34,155	40,699	119%	41,491	98%	45,424
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	5038	DEPARTMENT	059	TEMP FU	0	0	0%	4,149	0%	0	0	0%	45,634	0%	49,782
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	5091	EXCHANGE NE	059	TEMP FU	0	0	0%	1,690	0%	0	213	0%	18,588	1%	20,278
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	5092	ENTERPRISE F	059	TEMP FU	0	0	0%	4,048	0%	0	0	0%	44,526	0%	48,574
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	5923	P2 & SBTAP	010	PERSON	26,490	26,904	102%	31,027	87%	278,542	312,494	112%	326,245	96%	357,272
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	7601	PPG CARRYOV	059	TEMP FU	0	0	0%	2,691	0%	0	0	0%	29,604	0%	32,295
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVIR	9114	GEOLOGIC DA	059	TEMP FU	0	0	0%	183	0%	0	82	0%	2,014	4%	2,197
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1000	POLLUTION CO	010	PERSON	39,122	44,283	113%	42,317	105%	461,485	498,086	108%	499,163	100%	541,583
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1000	POLLUTION CO	011	PERSON	8,635	8,635	100%	31,895	27%	23,259	103,620	446%	85,910	121%	117,805
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1200	SUBSURFACE	010	PERSON	72,790	75,733	104%	100,193	76%	839,017	955,153	114%	1,154,891	83%	1,258,776
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1209	COASTAL RES	059	TEMP FU	0	71	0%	4,964	1%	0	71	0%	54,609	0%	59,573
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1300	WINNIPESAUK	010	PERSON	81,515	93,431	115%	103,557	90%	1,021,154	1,020,345	100%	1,297,286	79%	1,399,079
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1300	WINNIPESAUK	019	HOLIDAY	0	-456	0%	0	0%	0	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1420	OPERATOR CE	059	TEMP FU	0	11,067	0%	3,083	359%	212	34,935	16,498%	1,421	2,459%	37,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1425	OPERATIONAL	010	PERSON	7,613	7,613	100%	7,861	97%	89,379	92,551	104%	92,301	100%	100,162
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1430	LAKES RESTO	010	PERSON	11,152	11,163	100%	11,812	95%	130,655	136,769	105%	138,379	99%	147,819
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1436	TERRAIN ALTE	010	PERSON	38,599	27,062	70%	45,917	59%	373,254	355,731	95%	444,021	80%	489,938
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1514	COASTAL SCIE	059	TEMP FU	442	1,969	445%	470	419%	1,400	3,112	222%	1,490	209%	15,266
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1518	LAKES - RIVER	010	PERSON	9,922	14,798	149%	13,082	113%	103,478	134,519	130%	136,431	99%	149,527
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1523	SHELLFISH PR	010	PERSON	6,090	9,144	150%	9,492	96%	71,310	87,870	123%	111,148	79%	120,640
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	1882	WETLAND RES	059	TEMP FU	516	0	0%	3,742	0%	8,003	186	2%	58,056	0%	61,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2010	SAFE DRINK W	010	PERSON	44,209	42,361	96%	48,707	87%	510,326	558,385	109%	562,254	99%	613,161

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2020	SECTION 604 F	010	PERSON	0	5,107	0%	6,958	73%	42,128	59,674	142%	76,537	78%	83,495
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2020	SECTION 604 F	059	TEMP FU	0	0	0%	4,465	0%	0	0	0%	49,114	0%	53,579
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2047	WATER PLANN	059	TEMP FU	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2061	CLEAN VESSEI	010	PERSON	1,451	371	26%	2,856	13%	20,720	32,184	155%	40,783	79%	47,863
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2061	CLEAN VESSEI	059	TEMP FU	97	146	150%	435	34%	926	146	16%	4,136	4%	4,788
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2065	BEACH II	010	PERSON	4,274	0	0%	4,453	0%	49,314	29,602	60%	51,381	58%	55,555
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2065	BEACH II	059	TEMP FU	850	680	80%	1,501	45%	8,996	2,746	31%	15,889	17%	19,154
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2187	PUBLIC WATEI	059	TEMP FU	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2205	WETLAND IMP	059	TEMP FU	1,116	5,986	536%	2,508	239%	22,106	30,372	137%	49,677	61%	72,572
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2346	BEACH INFO E	010	PERSON	2,291	1,439	63%	4,261	34%	33,320	36,341	109%	50,340	72%	54,916
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2348	WATERSHED F	059	TEMP FU	0	0	0%	6,166	0%	0	0	0%	67,821	0%	73,986
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	2954	DAM OPERATI	010	PERSON	35,465	35,744	101%	36,955	97%	410,561	426,536	104%	427,814	100%	464,769
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3642	COASTAL ZON	010	PERSON	34,896	31,010	89%	44,710	69%	380,073	407,292	107%	486,960	84%	492,829
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3642	COASTAL ZON	059	TEMP FU	289	5,195	1,798%	510	1,019%	25,154	12,753	51%	44,380	29%	47,486
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3651	COASTAL RES	059	TEMP FU	0	0	0%	2,447	0%	0	0	0%	26,920	0%	29,367
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3673	SHORELAND P	010	PERSON	26,793	26,640	99%	30,817	86%	321,071	290,157	90%	369,292	79%	400,109
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3800	DAM BUREAU /	010	PERSON	36,823	45,174	123%	52,540	86%	430,534	609,235	142%	614,285	99%	666,438
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3810	WINNIPESAUK	010	PERSON	3,321	2,158	65%	4,153	52%	35,674	39,712	111%	44,603	89%	47,661
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3810	WINNIPESAUK	019	HOLIDAY	0	-148	0%	0	0%	0	72	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	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 POL	3812	CONNECTICUT	010	PERSON	3,206	3,449	108%	3,473	99%	37,934	40,061	106%	41,092	97%	43,643
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3812	CONNECTICUT	019	HOLIDAY	0	-44	0%	0	0%	0	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3812	CONNECTICUT	059	TEMP FU	0	0	0%	1,104	0%	558	254	45%	11,494	2%	13,242
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3815	WETLANDS AD	010	PERSON	27,008	29,061	108%	30,289	96%	316,192	320,343	101%	354,600	90%	385,154
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3817	DAM MAINTEN	010	PERSON	38,010	34,990	92%	44,223	79%	473,504	530,529	112%	550,901	96%	594,953
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3817	DAM MAINTEN	059	TEMP FU	182	372	204%	254	146%	2,589	1,024	40%	3,605	28%	5,345
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3821	MASCOMA PR	059	TEMP FU	0	0	0%	143	0%	0	0	0%	1,578	0%	1,721
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3823	PISCATAGUOG	059	TEMP FU	0	0	0%	29	0%	0	0	0%	314	0%	343
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3824	SUGAR RIVER	059	TEMP FU	0	0	0%	29	0%	0	0	0%	314	0%	343
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3825	SQUAM PROJE	059	TEMP FU	204	360	176%	663	54%	1,945	1,151	59%	6,327	18%	9,135
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3826	NEWFOUND PI	059	TEMP FU	0	707	0%	497	142%	3,554	2,266	64%	5,961	38%	5,961
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3831	DAM CONSTRU	059	TEMP FU	711	8,309	1,169%	22,282	37%	2,081	8,891	427%	65,273	14%	89,966
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3846	STATE DAM SA	059	TEMP FU	0	11,023	0%	5,583	197%	43,490	22,496	52%	67,000	34%	67,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3847	DAM REGISTR	010	PERSON	33,863	9,098	27%	34,395	26%	343,516	220,730	64%	348,913	63%	383,308
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3855	WETLANDS FE	010	PERSON	96,285	52,121	54%	124,400	42%	868,498	756,826	87%	966,933	78%	1,054,836
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3855	WETLANDS FE	059	TEMP FU	0	0	0%	1,860	0%	22,309	0	0%	22,325	0%	22,325
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3872	WETLAND IN-L	010	PERSON	0	9,805	0%	11,437	86%	0	125,196	0%	125,803	100%	137,240
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	3904	DWGW TRUST	059	TEMP FU	21,432	26,535	124%	41,487	64%	224,623	269,413	120%	434,818	62%	475,632
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	5053	WATER USE E	059	TEMP FU	0	0	0%	1,948	0%	0	0	0%	21,433	0%	23,381
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	5209	ENERGY EFFI	059	TEMP FU	0	0	0%	1,596	0%	0	0	0%	17,558	0%	19,154
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	5421	DAM ASSESSM	059	TEMP FU	0	0	0%	707	0%	0	0	0%	7,780	0%	8,487
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	6641	LAB CERTIFIC	010	PERSON	5,532	5,532	100%	5,716	97%	65,225	67,584	104%	67,400	100%	73,116
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	6641	LAB CERTIFIC	059	TEMP FU	0	4,518	0%	1,667	271%	19,765	19,967	101%	20,000	100%	20,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	7035	OCEAN PLANN	059	TEMP FU	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	7602	SURFACE WAT	010	PERSON	76,809	56,613	74%	101,712	56%	960,571	988,673	103%	1,271,998	78%	1,332,956
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	7602	SURFACE WAT	059	TEMP FU	10,078	4,948	49%	17,786	28%	67,889	30,470	45%	119,812	25%	169,040
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	8901	RECREATION A	059	TEMP FU	0	0	0%	43	0%	4,997	520	10%	520	100%	520
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER POL	9001	NPDES PROGR	010	PERSON	0	3,597	0%	4,236	85%	0	8,993	0%	46,591	19%	50,826
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	2278	DERA FUNDS	059	TEMP FU	1,358	2,121	156%	3,514	60%	12,241	7,468	61%	31,672	24%	45,647
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	4796	DOE CLEAN CI	059	TEMP FU	2,229	3,163	142%	4,086	77%	11,759	12,768	109%	21,554	59%	33,756
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	4802	AIR RESOURC	059	TEMP FU	0	0	0%	499	0%	0	0	0%	5,490	0%	5,989
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	5035	AEP SETTLEMI	010	PERSON	5,780	4,547	79%	10,504	43%	66,297	67,189	101%	120,485	56%	130,989
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	5035	AEP SETTLEMI	059	TEMP FU	0	0	0%	1,387	0%	0	9,034	0%	15,252	59%	16,639
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	5036	CLIMATE ADAF	010	PERSON	6,090	6,377	105%	23,284	27%	52,153	67,671	130%	175,223	39%	191,152
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	5036	CLIMATE ADAF	059	TEMP FU	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	5308	AIR POLLUTIOI	010	PERSON	15,262	9,111	60%	25,566	36%	197,858	194,670	98%	300,680	65%	328,015
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	5308	AIR POLLUTIOI	059	TEMP FU	0	822	0%	832	99%	401	9,320	2,322%	698	1,335%	9,986
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	5925	OSI CLEAN CIT	059	TEMP FU	0	0	0%	9,107	0%	0	0	0%	100,174	0%	109,281
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	7879	ENVIRONMENT	010	PERSON	0	0	0%	9,459	0%	0	0	0%	104,051	0%	113,510
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9000	SECTION 105 F	010	PERSON	64,720	50,697	78%	75,506	67%	710,191	769,447	108%	828,558	93%	883,336
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9000	SECTION 105 F	059	TEMP FU	0	178	0%	524	34%	31,018	6,239	20%	5,760	108%	6,284
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9003	ASBESTOS PR	010	PERSON	19,133	13,079	68%	20,067	65%	223,731	214,598	96%	234,651	91%	254,718
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9003	ASBESTOS PR	059	TEMP FU	1,029	5,939	577%	1,709	348%	25,735	13,185	51%	42,718	31%	55,519
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9025	SECTION 103 G	010	PERSON	9,366	9,720	104%	10,053	97%	110,496	115,773	105%	118,606	98%	125,683
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9025	SECTION 103 G	059	TEMP FU	0	0	0%	147	0%	0	0	0%	1,612	0%	1,758
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9100	STATE MATCH	010	PERSON	18,674	18,882	101%	23,467	80%	175,699	224,359	128%	220,801	102%	243,656
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9100	STATE MATCH	011	PERSON	9,062	9,062	100%	9,531	95%	104,371	110,244	106%	109,774	100%	119,305
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9101	PERMIT FEE P	010	PERSON	42,254	16,230	38%	73,481	22%	538,837	582,058	108%	937,050	62%	954,314
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9101	PERMIT FEE P	059	TEMP FU	0	49,504	0%	18,850	263%	214,382	168,239	78%	207,351	81%	226,201
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9103	TITLE V FEE P	010	PERSON	95,252	50,805	53%	160,727	32%	929,721	1,039,265	112%	1,382,340	75%	1,508,007
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9103	TITLE V FEE P	059	TEMP FU	12,157	28,252	232%	12,332	229%	138,307	83,126	60%	140,304	59%	181,109
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9106	NH C02 BUDGE	010	PERSON	6,669	4,246	64%	7,302	58%	74,204	72,025	97%	81,252	89%	87,897
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOUF	9106	NH C02 BUDGE	059	TEMP FU	347	1,233	356%	7,014	18%	568	2,466	434%	11,484	21%	17,329
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	1400	OIL POLLUTIOI	010	PERSON	35,527	37,859	107%	55,033	69%	496,838	577,136	116%	769,628	75%	832,570
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	1400	OIL POLLUTIOI	059	TEMP FU	-730	4,220	0%	7,208	59%	43,741	20,238	46%	73,842	27%	86,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	1409	LUST COST RE	010	PERSON	18,146	10,281	57%	22,411	46%	193,578	205,928	106%	239,078	86%	257,327
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	1421	OIL FUND BOA	010	PERSON	109,072	97,611	89%	138,038	71%	1,193,120	1,211,306	102%	1,374,519	88%	1,499,475
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	1421	OIL FUND BOA	059	TEMP FU	7,973	16,051	201%	10,090	159%	96,573	48,070	50%	122,223	39%	150,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	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 MAN	2018	BROWNSFIELI	059	TEMP FU	0	1,378	0%	1,000	138%	0	1,488	0%	11,000	14%	12,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2074	NH UST PROG	010	PERSON	10,853	11,084	102%	15,579	71%	144,068	113,101	79%	206,814	55%	221,058
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2074	NH UST PROG	059	TEMP FU	0	47	0%	1,500	3%	0	207	0%	16,500	1%	18,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2075	LUST TRUST P	010	PERSON	3,925	19,517	497%	11,012	177%	90,793	192,078	212%	254,732	75%	274,710
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2075	LUST TRUST P	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 MAN	2514	NH BROWNFIE	010	PERSON	33,842	33,902	100%	42,495	80%	420,616	421,964	100%	528,162	80%	549,337
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2514	NH BROWNFIE	059	TEMP FU	3,734	2,931	78%	3,930	75%	37,435	8,212	22%	39,395	21%	50,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2589	CERCLA MAIN	010	PERSON	5,304	10,207	192%	5,568	183%	125,046	122,177	98%	131,267	93%	136,835
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2590	CERCLA PROG	010	PERSON	6,528	8,435	129%	9,601	88%	158,824	185,030	117%	202,296	91%	220,687
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2590	CERCLA PROG	059	TEMP FU	2,305	269	12%	5,218	5%	37,237	22,466	60%	84,273	27%	110,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2592	PEASE HAZAR	010	PERSON	30,785	11,312	37%	33,978	33%	235,153	127,441	54%	234,814	54%	256,161
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	2592	PEASE HAZAR	059	TEMP FU	1,830	1,013	55%	6,431	16%	11,749	3,549	30%	41,294	9%	46,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	5392	HAZARDOUS W	010	PERSON	46,337	49,396	107%	68,829	72%	525,975	613,264	117%	705,597	87%	769,742
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	5392	HAZARDOUS W	059	TEMP FU	23,745	18,704	79%	23,050	81%	192,880	58,417	30%	187,231	31%	255,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	5401	WASTE MANA	010	PERSON	11,987	10,472	87%	11,086	94%	140,880	126,153	90%	130,290	97%	140,562
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	5401	WASTE MANA	011	PERSON	9,062	10,262	113%	9,507	108%	104,371	109,944	105%	109,498	100%	119,005

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	5402	SOLID WASTE	010	PERSON	73,796	47,245	64%	63,874	74%	907,419	651,537	72%	785,422	83%	844,579
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	5492	RCRA HW PRO	010	PERSON	25,010	25,257	101%	25,931	97%	294,918	306,014	104%	305,777	100%	331,708
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	5927	UST PROGRAN	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 MAN	7603	RCRA HW PRO	010	PERSON	19,143	20,273	106%	21,645	94%	226,297	246,527	109%	255,872	96%	272,734
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	7603	RCRA HW PRO	059	TEMP FU	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	8873	EMERGING CO	059	TEMP FU	0	10,116	0%	54,466	19%	0	25,140	0%	599,122	4%	653,588
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	8893	MTBE SETTLEI	010	PERSON	30,058	17,132	57%	32,846	52%	363,442	344,402	95%	397,151	87%	428,852
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MAN	8893	MTBE SETTLEI	059	TEMP FU	29,580	24,396	82%	30,842	79%	381,642	354,309	93%	397,928	89%	421,326
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	2002	CWSRF ADMIN	010	PERSON	28,946	29,591	102%	28,092	105%	486,017	352,981	73%	419,662	84%	457,813
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4718	DWSRF ADMIN	010	PERSON	112,535	88,351	79%	134,492	66%	1,211,827	1,274,965	105%	1,448,267	88%	1,569,844
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4718	DWSRF ADMIN	059	TEMP FU	7,651	2,905	38%	13,642	21%	62,019	7,766	13%	110,586	7%	136,700
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4788	CWSRF LOAN	010	PERSON	115,426	137,381	119%	158,670	87%	1,383,139	1,804,669	130%	1,901,338	95%	2,071,628
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4788	CWSRF LOAN	059	TEMP FU	0	25,437	0%	14,800	172%	179,989	64,165	36%	177,602	36%	177,602
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4790	DWSRF LOAN	010	PERSON	68,594	78,887	115%	80,274	98%	837,216	951,577	114%	979,767	97%	1,042,224
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4790	DWSRF LOAN	059	TEMP FU	0	0	0%	9,167	0%	271	0	0%	110,000	0%	110,000
2020		44	ENVIRO	044	ENVIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,196,837	2,146,806	98%	3,036,984	71%	25,911,621	26,565,298	103%	33,475,757	79%	36,472,962
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	1002	ADMINISTRATI	050	PERSON	3,271	3,600	110%	3,401	106%	59,512	67,189	113%	61,871	109%	71,174
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	1013	COMMISSIONE	050	PERSON	1,844	0	0%	2,732	0%	16,892	22,939	136%	25,036	92%	28,506
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	1551	GEOLOGIC HA	050	PERSON	1,798	0	0%	4,233	0%	17,561	21,700	124%	41,347	52%	54,761
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	3851	NHGS ADMINIS	050	PERSON	2,517	3,583	142%	6,099	59%	10,045	28,901	288%	24,345	119%	32,078
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	3852	STATE MAPPIN	050	PERSON	0	0	0%	700	0%	0	3,162	0%	7,700	41%	8,400
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	050	PERSON	0	0	0%	1,743	0%	3,735	5,619	150%	20,913	27%	20,913
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	4036	GEOMORPHIC	050	PERSON	0	0	0%	373	0%	0	0	0%	4,107	0%	4,480
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	5091	EXCHANGE NE	050	PERSON	223	0	0%	233	0%	3,477	0	0%	3,642	0%	5,356
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	7601	PPG CARRYOV	050	PERSON	0	0	0%	1,655	0%	0	0	0%	18,203	0%	19,858
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVIF	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 POL	1000	POLLUTION CO	050	PERSON	0	-1,085	0%	2,086	-52%	11,813	17,535	148%	18,827	93%	25,028
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	1200	SUBSURFACE	050	PERSON	4,279	2,269	53%	1,802	126%	49,571	28,532	58%	20,874	137%	22,772
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	1209	COASTAL RES	050	PERSON	0	0	0%	476	0%	0	0	0%	5,239	0%	5,715
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	1300	WINNIPESAUK	050	PERSON	0	0	0%	1,209	0%	0	7,022	0%	13,300	53%	14,509
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	1425	OPERATIONAL	050	PERSON	31,946	1,618	5%	30,490	5%	41,391	22,171	54%	35,965	62%	39,234
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	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 POL	1436	TERRAIN ALTE	050	PERSON	1,840	3,134	170%	1,763	178%	21,671	38,341	177%	20,763	185%	22,461
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	1518	LAKES - RIVER	050	PERSON	2,994	0	0%	3,581	0%	37,307	37,215	100%	44,628	83%	49,590
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	1522	SALT APPLICA	050	PERSON	3,027	3,031	100%	3,713	82%	29,077	33,716	116%	35,662	95%	39,542
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	1523	SHELLFISH PR	050	PERSON	3,522	4,466	127%	3,253	137%	60,879	28,193	46%	56,243	50%	59,975
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	1882	WETLAND RES	050	PERSON	0	1,386	0%	2,550	54%	1,820	4,796	263%	30,603	16%	30,603
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	2020	SECTION 604 F	050	PERSON	0	0	0%	896	0%	0	0	0%	9,860	0%	10,756
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	2035	NPS RESTORA	050	PERSON	0	0	0%	896	0%	0	0	0%	9,860	0%	10,756
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	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 POL	2065	BEACH II	050	PERSON	0	2,100	0%	4,339	48%	39,142	31,894	81%	47,132	68%	52,069
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	2205	WETLAND IMP	050	PERSON	0	0	0%	1,212	0%	0	0	0%	13,331	0%	14,543
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	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 POL	2348	WATERSHED F	050	PERSON	0	0	0%	1,448	0%	0	0	0%	15,927	0%	17,375
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	2954	DAM OPERATI	050	PERSON	1,813	-1,293	-71%	5,410	-24%	21,990	30,327	138%	65,613	46%	71,880
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3642	COASTAL ZON	050	PERSON	2,032	-2,903	-143%	2,219	-131%	37,736	14,227	38%	41,221	35%	65,352
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3651	COASTAL RES	050	PERSON	0	0	0%	1,152	0%	0	0	0%	12,667	0%	13,818
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3673	SHORELAND P	050	PERSON	235	481	205%	544	88%	7,353	6,398	87%	17,067	37%	20,064
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3800	DAM BUREAU /	050	PERSON	0	0	0%	723	0%	0	0	0%	7,957	0%	8,680
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3810	WINNIPESAUK	050	PERSON	0	-36	0%	29	-126%	57	0	0%	343	0%	343
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3812	CONNECTICUT	050	PERSON	3,335	5,751	172%	4,892	118%	34,295	24,849	72%	50,301	49%	54,510
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3815	WETLANDS AD	050	PERSON	0	0	0%	2,680	0%	0	0	0%	29,475	0%	32,155
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3817	DAM MAINTEN	050	PERSON	552	0	0%	2,475	0%	6,781	2,874	42%	30,417	9%	36,177
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3821	MASCOMA PR	050	PERSON	0	0	0%	22	0%	0	0	0%	241	0%	263
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3823	PISCATAGUOG	050	PERSON	0	0	0%	9	0%	0	0	0%	96	0%	105
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3824	SUGAR RIVER	050	PERSON	0	0	0%	11	0%	0	24	0%	121	20%	132
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3825	SQUAM PROJE	050	PERSON	0	0	0%	18	0%	0	0	0%	193	0%	210
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3826	NEWFOUND PI	050	PERSON	0	0	0%	10	0%	0	0	0%	105	0%	114
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3855	WETLANDS FE	050	PERSON	0	380	0%	6,045	6%	40,636	4,805	12%	70,198	7%	72,544
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3872	WETLAND IN-L	050	PERSON	0	0	0%	1,202	0%	0	0	0%	13,220	0%	14,422
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	3904	DWGW TRUST	050	PERSON	8,629	35,366	410%	22,152	160%	107,470	126,967	118%	275,872	46%	336,251
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	5209	ENERGY EFFIC	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 POL	7035	OCEAN PLANN	050	PERSON	0	0	0%	768	0%	0	0	0%	8,443	0%	9,210
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	7602	SURFACE WAT	050	PERSON	5,913	4,515	76%	10,950	41%	100,183	113,027	113%	185,534	61%	208,911
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POL	8901	RECREATION /	050	PERSON	1,533	0	0%	677	0%	18,598	8,641	46%	8,209	105%	8,641
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOUF	2278	DERA FUNDS	050	PERSON	0	0	0%	2,024	0%	0	0	0%	22,262	0%	24,286
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOUF	5308	AIR POLLUTIO	050	PERSON	0	0	0%	343	0%	0	0	0%	3,770	0%	4,113
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOUF	5925	OSI CLEAN CIT	050	PERSON	0	0	0%	6,635	0%	0	0	0%	72,988	0%	79,623
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOUF	7879	ENVIRONMENT	050	PERSON	0	0	0%	2,485	0%	0	0	0%	27,330	0%	29,815
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOUF	9000	SECTION 105 F	050	PERSON	0	7,996	0%	1,721	465%	21,386	11,196	52%	16,949	66%	20,648
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOUF	9003	ASBESTOS PR	050	PERSON	0	0	0%	2,036	0%	1,662	0	0%	24,437	0%	24,437
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOUF	9025	SECTION 103 C	050	PERSON	0	0	0%	0	0%	12,076	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOUF	9101	PERMIT FEE P	050	PERSON	0	0	0%	402	0%	7,822	4,440	57%	240	1,847%	4,823
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOUF	9103	TITLE V FEE P	050	PERSON	-25,006	584	0%	5,652	10%	47,916	39,043	81%	60,345	65%	67,827
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MAN	1400	OIL POLLUTIO	050	PERSON	1,911	1,862	97%	3,358	55%	21,580	19,139	89%	37,919	50%	41,738
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MAN	1421	OIL FUND BOA	050	PERSON	2,280	2,702	118%	4,149	65%	26,798	26,231	98%	48,760	54%	53,094
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MAN	2075	LUST TRUST P	050	PERSON	0	0	0%	2,831	0%	0	2,270	0%	31,146	7%	33,977
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MAN	2514	NH BROWNFIE	050	PERSON	434	135	31%	759	18%	7,056	501	7%	12,347	4%	12,347
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MAN	2590	CERCLA PROG	050	PERSON	-434	0	0%	471	0%	7,781	0	0%	5,606	0%	5,655
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MAN	5392	HAZARDOUS V	050	PERSON	0	0	0%	2,523	0%	28,940	13,665	47%	24,381	56%	30,277
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MAN	5401	WASTE MANA	050	PERSON	2,162	1,768	82%	3,411	52%	30,419	34,058	112%	47,990	71%	51,316
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MAN	5402	SOLID WASTE	050	PERSON	1,829	1,829	100%	5,391	34%	21,129	29,349	139%	62,274	47%	70,014
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MAN	7603	RCRA HW PRO	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 MAN	8893	MTBE SETTLEI	050	PERSON	1,605	5,706	356%	4,636	123%	24,742	61,038	247%	71,480	85%	91,476
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING	2002	CWSRF ADMIN	050	PERSON	0	0	0%	2,432	0%	3,134	0	0%	26,753	0%	29,185
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING	4718	DWSRF ADMIN	050	PERSON	1,358	0	0%	2,211	0%	11,387	15,465	136%	18,540	83%	22,511
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING	4788	CWSRF LOAN	050	PERSON	39,686	5,229	13%	6,827	77%	207,141	47,983	23%	35,633	135%	54,523
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING	4790	DWSRF LOAN	050	PERSON	0	1,225	0%	7,090	17%	5,283	11,532	218%	61,791	19%	85,085
2020		44	ENVIRO	044	ENVIR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			107,127	95,399	89%	218,097	44%	1,299,709	1,071,306	82%	2,200,182	49%	2,545,077
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVIF	1002	ADMINISTRATI	018	OVERTIM	0	466	0%	625	75%	6,772	4,911	73%	7,292	67%	7,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVIF	1551	GEOLOGIC HA	018	OVERTIM	0	0	0%	552	0%	77	0	0%	6,629	0%	6,629
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVIF	5038	DEPARTMENT	018	OVERTIM	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVIF	5091	EXCHANGE NE	018	OVERTIM	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVIF	5092	ENTERPRISE F	018	OVERTIM	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVIF	7601	PPG CARRYOV	018	OVERTIM	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	1000	POLLUTION CO	018	OVERTIM	0	0	0%	146	0%	363	1,084	299%	1,750	62%	1,750
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	1200	SUBSURFACE	018	OVERTIM	0	268	0%	417	64%	3,724	1,320	35%	5,000	26%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	1300	WINNIPESAUK	018	OVERTIM	14,334	5,687	40%	17,445	33%	78,404	67,345	86%	95,422	71%	100,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	1430	LAKES RESTO	018	OVERTIM	0	0	0%	667	0%	1,626	1,628	100%	6,599	25%	8,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	1436	TERRAIN ALTE	018	OVERTIM	0	0	0%	583	0%	0	3,756	0%	6,417	59%	7,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	1514	COASTAL SCIE	018	OVERTIM	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	1518	LAKES - RIVER	018	OVERTIM	0	0	0%	13	0%	130	0	0%	133	0%	150
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	1523	SHELLFISH PR	018	OVERTIM	1,002	1,124	112%	1,173	96%	12,864	12,829	100%	15,057	85%	16,041
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	2010	SAFE DRINK W	018	OVERTIM	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	2020	SECTION 604 F	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	2061	CLEAN VESSE	018	OVERTIM	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	2065	BEACH II	018	OVERTIM	0	0	0%	83	0%	121	0	0%	1,000	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	2205	WETLAND IMP	018	OVERTIM	0	0	0%	42	0%	0	855	0%	458	186%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	2348	WATERSHED F	018	OVERTIM	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	2954	DAM OPERATI	018	OVERTIM	1,790	871	49%	1,030	85%	15,651	8,024	51%	9,010	89%	10,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3642	COASTAL ZON	018	OVERTIM	255	311	122%	528	59%	3,418	3,570	104%	7,081	50%	8,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3673	SHORELAND P	018	OVERTIM	1,314	889	68%	1,986	45%	1,731	2,362	136%	2,617	90%	3,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3800	DAM BUREAU /	018	OVERTIM	241	0	0%	0	0%	241	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3810	WINNIPESAUK	018	OVERTIM	454	328	72%	430	76%	2,939	2,669	91%	2,783	96%	3,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3812	CONNECTICUT	018	OVERTIM	97	412	424%	430	96%	906	1,647	182%	4,000	41%	4,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3815	WETLANDS AD	018	OVERTIM	157	4,854	3,098%	28,979	17%	157	7,875	5,026%	28,979	27%	60,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3817	DAM MAINTEN	018	OVERTIM	1,757	550	31%	7,647	7%	13,262	18,446	139%	57,707	32%	60,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3821	MASCOMA PR	018	OVERTIM	49	0	0%	200	0%	121	36	30%	500	7%	600
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3823	PISCATAGUOG	018	OVERTIM	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3824	SUGAR RIVER	018	OVERTIM	12	0	0%	55	0%	24	73	300%	109	67%	600
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3825	SQUAM PROJE	018	OVERTIM	48	29	60%	126	23%	281	472	168%	735	64%	800
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3826	NEWFOUND PI	018	OVERTIM	84	141	168%	255	55%	671	1,397	208%	2,041	68%	2,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3831	DAM CONSTRU	018	OVERTIM	0	0	0%	1,250	0%	40	0	0%	15,000	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3847	DAM REGISTR	018	OVERTIM	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3855	WETLANDS FE	018	OVERTIM	1,781	2,859	161%	1,573	182%	15,845	15,398	97%	14,000	110%	14,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3872	WETLAND IN-L	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	3904	DWGW TRUST	018	OVERTIM	0	315	0%	4,474	7%	513	4,497	877%	32,582	14%	53,688
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	6641	LAB CERTIFIC	018	OVERTIM	870	126	15%	736	17%	8,214	5,852	71%	6,945	84%	7,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	7035	OCEAN PLANN	018	OVERTIM	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	7602	SURFACE WAT	018	OVERTIM	61	0	0%	815	0%	906	671	74%	10,358	6%	11,300
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POL	8901	RECREATION A	018	OVERTIM	0	0	0%	0	0%	119	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	2278	DERA FUNDS	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	4796	DOE CLEAN CI	018	OVERTIM	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	5036	CLIMATE ADAP	018	OVERTIM	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	5308	AIR POLLUTIO	018	OVERTIM	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	5925	OSI CLEAN CIT	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	9000	SECTION 105 F	018	OVERTIM	0	688	0%	125	551%	580	1,724	297%	1,248	138%	1,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	9003	ASBESTOS PR	018	OVERTIM	100	0	0%	178	0%	1,376	275	20%	2,454	11%	2,499
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	9025	SECTION 103 C	018	OVERTIM	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	9100	STATE MATCH	018	OVERTIM	0	0	0%	833	0%	93	341	367%	5,454	6%	10,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	9101	PERMIT FEE P	018	OVERTIM	0	0	0%	833	0%	0	264	0%	9,167	3%	10,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	9103	TITLE V FEE P	018	OVERTIM	0	0	0%	708	0%	5,638	1,613	29%	8,244	20%	8,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOUR	9106	NH C02 BUDGE	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	1400	OIL POLLUTIO	018	OVERTIM	7,516	6,265	83%	8,594	73%	67,104	70,030	104%	76,732	91%	85,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	1409	LUST COST RE	018	OVERTIM	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	1421	OIL FUND BOA	018	OVERTIM	358	325	91%	577	56%	11,157	3,802	34%	17,969	21%	20,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	2514	NH BROWNFIE	018	OVERTIM	0	0	0%	83	0%	0	44	0%	917	5%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	2589	CERCLA MAIN	018	OVERTIM	0	0	0%	83	0%	0	606	0%	917	66%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	2590	CERCLA PROG	018	OVERTIM	254	-330	-130%	449	-73%	2,620	1,297	49%	4,640	28%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	2592	PEASE HAZAR	018	OVERTIM	0	330	0%	417	79%	2,206	2,471	112%	4,108	60%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	5392	HAZARDOUS W	018	OVERTIM	402	144	36%	905	16%	2,568	1,416	55%	5,780	24%	10,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	5401	WASTE MANA	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	5402	SOLID WASTE	018	OVERTIM	-794	2,124	0%	1,667	127%	25,098	24,828	99%	16,132	154%	20,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	5492	RCRA HW PRO	018	OVERTIM	632	790	125%	1,117	71%	1,982	3,373	170%	3,500	96%	3,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	7603	RCRA HW PRO	018	OVERTIM	365	1,427	391%	873	163%	9,957	9,598	96%	23,817	40%	25,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	8873	EMERGING CO	018	OVERTIM	0	524	0%	123	428%	0	1,298	0%	1,348	96%	1,470
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MAN	8893	MTBE SETTLEI	018	OVERTIM	898	269	30%	1,918	14%	6,895	4,478	65%	14,732	30%	15,600
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVING	2002	CWSRF ADMIN	018	OVERTIM	0	566	0%	208	272%	551	1,950	354%	1,620	120%	2,500
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVING	4718	DWSRF ADMIN	018	OVERTIM	495	-126	-26%	1,872	-7%	1,337	1,403	105%	4,583	31%	5,000
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVING	4788	CWSRF LOAN	018	OVERTIM	922	381	41%	1,400	27%	4,942	5,144	104%	7,500	69%	7,500
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVING	4790	DWSRF LOAN	018	OVERTIM	0	0	0%	417	0%	62	3,400	5,520%	63	5,390%	5,000
2020		44	ENVIRO	044	ENVIR	OVERTIME TOTALS				CATEGORY TOTALS			35,452	32,606	92%	98,799	33%	313,285	306,070	98%	585,872	52%	691,526
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	1002	ADMINISTRATI	060	BENEFIT	61,411	63,510	103%	67,855	94%	702,303	730,163	104%	775,999	94%	840,956
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	1013	COMMISSIONE	060	BENEFIT	12,959	12,308	95%	13,449	92%	154,348	153,482	99%	160,185	96%	172,672
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	1551	GEOLOGIC HA	060	BENEFIT	2,078	3,298	159%	5,328	62%	30,630	40,605	133%	78,512	52%	85,716
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	3851	NHGS ADMINIS	060	BENEFIT	6,318	6,631	105%	6,618	100%	73,884	77,291	105%	77,400	100%	84,080
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	3852	STATE MAPPIN	060	BENEFIT	488	1,999	410%	911	219%	5,543	7,362	133%	10,355	71%	14,603
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	060	BENEFIT	15,578	12,479	80%	16,051	78%	174,587	168,647	97%	179,887	94%	195,661
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	4036	GEOMORPHIC	060	BENEFIT	824	0	0%	649	0%	4,504	3,086	69%	3,548	87%	6,043
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	4787	P2 FEDERAL G	060	BENEFIT	1,388	972	70%	2,029	48%	17,197	15,565	91%	25,137	62%	27,006
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	5038	DEPARTMENT	060	BENEFIT	0	0	0%	1,944	0%	0	0	0%	21,389	0%	23,333
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	5091	EXCHANGE NE	060	BENEFIT	112	0	0%	848	0%	1,689	112	7%	12,769	1%	18,363
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	5092	ENTERPRISE F	060	BENEFIT	0	0	0%	2,536	0%	0	0	0%	27,898	0%	30,434
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	5923	P2 & SBTAP	060	BENEFIT	13,777	14,333	104%	15,157	95%	145,990	167,968	115%	160,607	105%	175,854
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	7601	PPG CARRYOV	060	BENEFIT	0	0	0%	1,625	0%	0	0	0%	17,870	0%	19,495
2020	010	44	ENVIRO	044	ENVIR	BENEI	4400	DEPT. ENVIF	9114	GEOLOGIC DA	060	BENEFIT	0	0	0%	240	0%	808	60	7%	2,082	3%	2,877
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1000	POLLUTION CO	060	BENEFIT	16,806	20,476	122%	19,692	104%	195,442	222,191	114%	229,011	97%	249,092
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1200	SUBSURFACE	060	BENEFIT	43,734	44,598	102%	53,919	83%	478,066	555,987	116%	589,400	94%	644,582
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1209	COASTAL RES	060	BENEFIT	0	32	0%	2,760	1%	0	32	0%	30,356	0%	33,116
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1300	WINNIPESAUK	060	BENEFIT	46,749	50,081	107%	59,726	84%	566,770	562,056	99%	724,104	78%	778,629
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1420	OPERATOR CE	060	BENEFIT	0	6,487	0%	2,083	311%	113	20,897	18,416%	850	2,460%	25,001
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1425	OPERATIONAL	060	BENEFIT	5,416	3,186	59%	5,443	59%	39,148	37,988	97%	39,342	97%	42,308
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1430	LAKES RESTO	060	BENEFIT	6,745	6,153	91%	7,076	87%	82,925	80,928	98%	86,995	93%	92,942
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1436	TERRAIN ALTE	060	BENEFIT	14,275	10,165	71%	17,903	57%	132,625	120,381	91%	166,331	72%	184,228
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1514	COASTAL SCIE	060	BENEFIT	268	1,059	396%	306	346%	853	1,641	192%	976	168%	9,185
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1518	LAKES - RIVER	060	BENEFIT	4,893	7,358	150%	6,722	109%	52,746	68,040	129%	72,467	94%	79,360
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1522	SALT APPLICA	060	BENEFIT	232	232	100%	284	82%	2,224	2,579	116%	2,728	95%	3,025
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1523	SHELLFISH PR	060	BENEFIT	3,845	5,377	140%	6,714	80%	47,421	52,462	111%	82,809	63%	89,596
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	1882	WETLAND RES	060	BENEFIT	249	106	43%	2,332	5%	4,070	456	11%	38,040	1%	39,871
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2010	SAFE DRINK W	060	BENEFIT	17,450	17,135	98%	18,993	90%	205,124	227,720	111%	223,268	102%	244,720

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2020	SECTION 604 F	060	BENEFIT	0	2,919	0%	6,106	48%	23,009	32,474	141%	67,161	48%	73,267
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2035	NPS RESTORA	060	BENEFIT	0	0	0%	69	0%	0	0	0%	754	0%	823
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2047	WATER PLANN	060	BENEFIT	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2061	CLEAN VESSEI	060	BENEFIT	1,707	439	26%	3,183	14%	13,577	26,367	194%	25,308	104%	30,944
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2065	BEACH II	060	BENEFIT	3,445	510	15%	3,916	13%	43,409	24,920	57%	49,350	50%	54,144
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2187	PUBLIC WATEI	060	BENEFIT	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2205	WETLAND IMP	060	BENEFIT	540	2,865	531%	1,320	217%	11,079	14,852	134%	27,090	55%	39,095
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2346	BEACH INFO E	060	BENEFIT	1,674	1,149	69%	3,062	38%	25,250	26,519	105%	37,723	70%	41,152
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2348	WATERSHED F	060	BENEFIT	0	0	0%	3,069	0%	0	0	0%	33,764	0%	36,833
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	2954	DAM OPERATI	060	BENEFIT	22,060	22,481	102%	24,215	93%	235,837	261,034	111%	258,872	101%	283,103
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3642	COASTAL ZON	060	BENEFIT	18,011	18,559	103%	24,419	76%	211,893	227,399	107%	287,280	79%	305,781
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3651	COASTAL RES	060	BENEFIT	0	0	0%	896	0%	0	0	0%	9,852	0%	10,748
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3673	SHORELAND P	060	BENEFIT	12,447	13,168	106%	12,694	104%	149,392	126,743	85%	152,355	83%	165,268
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3800	DAM BUREAU /	060	BENEFIT	17,497	22,063	126%	24,502	90%	208,208	280,200	135%	291,562	96%	316,075
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3810	WINNIPESAUK	060	BENEFIT	2,694	1,980	74%	3,364	59%	29,622	32,002	108%	36,992	87%	39,425
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3812	CONNECTICUT	060	BENEFIT	3,021	3,559	118%	4,026	88%	35,862	37,023	103%	47,794	77%	50,827
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3815	WETLANDS AD	060	BENEFIT	16,776	17,629	105%	18,604	95%	187,822	193,712	103%	208,290	93%	227,016
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3817	DAM MAINTEN	060	BENEFIT	20,555	19,028	93%	26,160	73%	263,590	285,714	108%	335,463	85%	362,424
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3821	MASCOMA PR	060	BENEFIT	14	0	0%	394	0%	35	10	29%	974	1%	1,167
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3823	PISCATAGUOG	060	BENEFIT	0	0	0%	23	0%	0	0	0%	248	0%	270
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3824	SUGAR RIVER	060	BENEFIT	4	0	0%	30	0%	7	28	403%	60	47%	331
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3825	SQUAM PROJE	060	BENEFIT	196	284	145%	506	56%	1,752	1,233	70%	4,518	27%	6,286
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3826	NEWFOUND PI	060	BENEFIT	57	553	971%	77	720%	3,298	2,487	75%	4,451	56%	4,603
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3831	DAM CONSTRU	060	BENEFIT	388	4,127	1,063%	13,773	30%	1,163	4,422	380%	41,254	11%	56,489
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3846	STATE DAM SA	060	BENEFIT	0	6,057	0%	2,897	209%	20,960	12,363	59%	34,769	36%	34,769
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3847	DAM REGISTR	060	BENEFIT	16,076	3,900	24%	17,232	23%	160,049	105,251	66%	171,555	61%	188,869
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3855	WETLANDS FE	060	BENEFIT	40,344	26,573	66%	53,012	50%	447,012	352,046	79%	480,388	73%	524,060
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3872	WETLAND IN-L	060	BENEFIT	0	6,767	0%	13,469	50%	0	80,517	0%	148,158	54%	161,627
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	3904	DWGW TRUST	060	BENEFIT	14,873	32,090	216%	35,020	92%	163,110	198,299	122%	384,058	52%	443,650
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	5053	WATER USE E	060	BENEFIT	0	0	0%	1,169	0%	0	0	0%	12,854	0%	14,023
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	5209	ENERGY EFFI	060	BENEFIT	0	0	0%	602	0%	74	0	0%	7,221	0%	7,221
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	5421	DAM ASSESSM	060	BENEFIT	0	0	0%	318	0%	0	0	0%	3,501	0%	3,819
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	6641	LAB CERTIFIC	060	BENEFIT	2,652	4,369	165%	2,805	156%	38,906	39,447	101%	41,154	96%	43,896
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	7035	OCEAN PLANN	060	BENEFIT	0	0	0%	404	0%	0	0	0%	4,440	0%	4,844
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	7602	SURFACE WAT	060	BENEFIT	41,396	31,361	76%	58,362	54%	488,557	491,437	101%	688,780	71%	736,862
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	8901	RECREATION /	060	BENEFIT	555	0	0%	104	0%	4,342	884	20%	815	108%	884
2020	010	44	ENVIRO	044	ENVIR	BENEI	4420	WATER POL	9001	NPDES PROGI	060	BENEFIT	0	2,135	0%	2,222	96%	0	5,338	0%	24,440	22%	26,662
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	2278	DERA FUNDS	060	BENEFIT	484	771	159%	3,037	25%	4,388	2,660	61%	27,505	10%	39,942
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	4796	DOE CLEAN CI	060	BENEFIT	1,174	1,616	138%	2,018	80%	6,323	6,608	105%	10,870	61%	16,897
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	4802	AIR RESOURC	060	BENEFIT	0	0	0%	280	0%	0	0	0%	3,080	0%	3,360
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	5035	AEP SETTLEMI	060	BENEFIT	3,509	2,915	83%	6,147	47%	42,551	44,162	104%	74,525	59%	80,685
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	5036	CLIMATE ADAI	060	BENEFIT	1,882	1,967	105%	13,709	14%	16,171	20,662	128%	103,737	20%	113,168
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	5308	AIR POLLUTIO	060	BENEFIT	6,227	4,408	71%	11,741	38%	83,989	85,095	101%	158,353	54%	160,897
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	5925	OSI CLEAN CIT	060	BENEFIT	0	0	0%	6,780	0%	0	0	0%	74,582	0%	81,362
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	7879	ENVIRONMENT	060	BENEFIT	0	0	0%	4,871	0%	0	0	0%	53,578	0%	58,449
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	9000	SECTION 105 F	060	BENEFIT	31,075	26,448	85%	35,012	76%	356,781	346,964	97%	401,978	86%	428,164
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	9003	ASBESTOS PR	060	BENEFIT	9,322	8,332	89%	10,683	78%	115,188	93,789	81%	132,018	71%	146,988
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	9025	SECTION 103 G	060	BENEFIT	5,322	5,644	106%	5,372	105%	68,796	66,036	96%	69,437	95%	73,011
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	9100	STATE MATCH	060	BENEFIT	8,836	9,037	102%	10,454	86%	96,518	106,945	111%	114,193	94%	123,137
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	9101	PERMIT FEE P	060	BENEFIT	19,091	35,300	185%	24,818	142%	375,650	358,856	96%	488,334	73%	584,436
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	9103	TITLE V FEE P	060	BENEFIT	51,224	41,000	80%	86,101	48%	535,857	561,372	105%	784,868	72%	856,220
2020	010	44	ENVIRO	044	ENVIR	BENEI	4430	AIR RESOUI	9106	NH C02 BUDGE	060	BENEFIT	2,266	2,145	95%	3,358	64%	23,690	23,755	100%	35,104	68%	38,136
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	1400	OIL POLLUTIO	060	BENEFIT	18,913	24,544	130%	30,264	81%	301,705	314,037	104%	482,792	65%	515,426
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	1409	LUST COST RE	060	BENEFIT	8,363	5,209	62%	10,471	50%	88,138	90,877	103%	110,359	82%	118,869
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	1421	OIL FUND BOA	060	BENEFIT	61,430	60,594	99%	80,846	75%	672,236	662,046	98%	810,445	82%	884,122
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	2016	BROWNSFIELI	060	BENEFIT	0	0	0%	588	0%	1,117	0	0%	7,060	0%	7,060
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	2018	BROWNSFIELI	060	BENEFIT	0	647	0%	588	110%	0	712	0%	6,473	11%	7,061
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	2074	NH UST PROG	060	BENEFIT	2,151	3,758	175%	4,061	93%	41,160	30,890	75%	77,690	40%	81,403
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	2075	LUST TRUST P	060	BENEFIT	1,774	10,168	573%	1,698	599%	113,264	103,517	91%	108,413	95%	166,164
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	2514	NH BROWNFIE	060	BENEFIT	15,795	16,186	102%	21,573	75%	208,046	188,924	91%	284,143	66%	300,029
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	2589	CERCLA MAIN	060	BENEFIT	3,226	6,001	186%	3,848	156%	54,974	69,937	127%	65,576	107%	69,424
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	2590	CERCLA PROG	060	BENEFIT	4,203	4,395	105%	6,708	66%	87,149	89,240	102%	139,080	64%	143,359
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	2592	PEASE HAZAR	060	BENEFIT	10,301	7,418	72%	15,045	49%	109,126	77,692	71%	145,795	53%	159,049
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	5392	HAZARDOUS V	060	BENEFIT	37,114	34,901	94%	64,093	54%	408,081	347,766	85%	523,982	66%	571,617
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	5401	WASTE MANA	060	BENEFIT	10,008	10,233	102%	9,432	108%	119,009	108,681	91%	112,160	97%	119,393
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	5402	SOLID WASTE	060	BENEFIT	34,776	22,258	64%	31,575	70%	410,930	314,341	76%	373,097	84%	403,771
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	5492	RCRA HW PRO	060	BENEFIT	12,058	11,628	96%	12,702	92%	141,049	141,920	101%	148,579	96%	161,077
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	5927	UST PROGRAI	060	BENEFIT	0	0	0%	877	0%	7,645	10,355	135%	10,522	98%	10,522
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	7603	RCRA HW PRO	060	BENEFIT	9,813	11,182	114%	11,864	94%	121,323	130,014	107%	146,684	89%	155,683
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	8873	EMERGING CO	060	BENEFIT	0	5,024	0%	32,406	16%	0	12,662	0%	356,471	4%	388,877
2020	010	44	ENVIRO	044	ENVIR	BENEI	4440	WASTE MAN	8893	MTBE SETTLEI	060	BENEFIT	32,652	26,036	80%	35,942	72%	393,633	402,546	102%	433,300	93%	467,934
2020	018	44	ENVIRO	044	ENVIR	BENEI	4410	REVOLVING	2002	CWSRF ADMIN	060	BENEFIT	11,526	11,992	104%	11,341	106%	190,182	140,343	74%	164,173	85%	179,098
2020	018	44	ENVIRO	044	ENVIR	BENEI	4410	REVOLVING	4718	DWSRF ADMIN	060	BENEFIT	57,978	45,479	78%	71,638	63%	612,571	613,793	100%	756,897	81%	825,435
2020	018	44	ENVIRO	044	ENVIR	BENEI	4410	REVOLVING	4788	CWSRF LOAN	060	BENEFIT	68,687	73,334	107%	77,471	95%	775,000	822,872	106%	874,111	94%	984,029
2020	018	44	ENVIRO	044	ENVIR	BENEI	4410	REVOLVING	4790	DWSRF LOAN	060	BENEFIT	30,116	33,580	112%	40,822	82%	378,083	406,280	107%	512,486	79%	526,026
2020		44	ENVIRO	044	ENVIR	BENEFITS TOTALS				CATEGORY TOTALS			1,083,874	1,096,690	101%	1,504,783	73%	12,847,149	12,976,768	101%	16,982,678	76%	18,600,285
2020	010	44	ENVIRO	044	ENVIR	CONS	4400	DEPT. ENVIF	1002	ADMINISTRATI	046	CONSUL	0	0	0%	20,414	0%	0	144,972	0%	224,558	65%	244,972
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	1300	WINNIPESAUK	046	CONSUL	24,463	1,360	6%	244,450	1%	27,117	84,805	313%	270,976	31%	318,161
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	1436	TERRAIN ALTE	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3800	DAM BUREAU /	046	CONSUL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3812	CONNECTICUT	046	CONSUL	70,424	2,464	3%	121,965	2%	94,678	81,127	86%	163,970	49%	170,764
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3815	WETLANDS AD	046	CONSUL	0	0	0%	9,167	0%	0	0	0%	100,833	0%	110,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3817	DAM MAINTEN	046	CONSUL	0	0	0%	2,708	0%	0	0	0%	29,792	0%	32,500
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3821	MASCOMA PR	046	CONSUL	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3823	PISCATAGUOG	046	CONSUL	0	0	0%	1	0%	0	0	0%	9	0%	10
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3824	SUGAR RIVER	046	CONSUL	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3825	SQUAM PROJE	046	CONSUL	0	0	0%	3,333	0%	0	0	0%	36,667	0%	40,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3826	NEWFOUND PI	046	CONSUL	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	3855	WETLANDS FE	046	CONSUL	0	0	0%	8,333	0%	19,100	0	0%	100,000	0%	100,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	5315	SEPTAGE MAN	046	CONSUL	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER POL	5426	WINNIPESAUK	046	CONSUL	0	0	0%	2,396	0%	0	950	0%	26,354	4%	28,750
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOUI	4796	DOE CLEAN CI	046	CONSUL	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOUI	5035	AEP SETTLEMI	046	CONSUL	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOUI	9003	ASBESTOS PR	046	CONSUL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOUI	9103	TITLE V FEE P	046	CONSUL	0	0	0%	83	0%	0	0	0%	917	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	018	44	ENVIRO	044	ENVIR	CONS	4410	REVOLVING	2002	CWSRF ADMIN	046	CONSUL	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	018	44	ENVIRO	044	ENVIR	CONS	4410	REVOLVING	4788	CWSRF LOAN	046	CONSUL	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020		44	ENVIRO	044	ENVIR	CONSULTANTS TOTALS				CATEGORY TOTALS			94,887	3,824	4%	422,201	1%	140,895	311,854	221%	1,056,925	30%	1,158,357
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	1002	ADMINISTRATI	020	CURREN	3,883	1,454	37%	4,904	30%	44,000	40,309	92%	55,570	73%	67,188
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	1009	PUBLICATIONS	020	CURREN	27,118	3,273	12%	33,482	10%	42,042	18,424	44%	51,909	35%	67,546
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	1013	COMMISSIONE	020	CURREN	0	0	0%	338	0%	2,496	2,752	110%	3,681	75%	4,050
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	1014	HOMELAND SE	020	CURREN	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	1551	GEOLOGIC HA	020	CURREN	524	0	0%	436	0%	587	1,263	215%	489	258%	1,263
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	3851	NHGS ADMINIS	020	CURREN	111	1	1%	138	1%	770	1,772	230%	961	184%	2,174
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	3852	STATE MAPPIN	020	CURREN	1	0	0%	472	0%	1	363	38,585%	472	77%	472
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	3853	PPA/PMI UNITS	020	CURREN	75	183	243%	100	183%	3,187	1,164	37%	4,234	27%	4,416
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	4787	P2 FEDERAL G	020	CURREN	0	0	0%	52	0%	2	170	8,947%	625	27%	625
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	5038	DEPARTMENT	020	CURREN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	5091	EXCHANGE NE	020	CURREN	0	0	0%	60	0%	0	0	0%	664	0%	724
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	5092	ENTERPRISE F	020	CURREN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	5923	P2 & SBTAP	020	CURREN	180	0	0%	471	0%	1,154	662	57%	3,017	22%	3,170
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	7601	PPG CARRYOV	020	CURREN	0	0	0%	792	0%	0	0	0%	8,708	0%	9,500
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVIR	9114	GEOLOGIC DA	020	CURREN	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	0852	RIVERS/LAKES	020	CURREN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1000	POLLUTION CO	020	CURREN	9,190	837	9%	11,151	8%	25,610	21,156	83%	31,073	68%	34,900
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1200	SUBSURFACE	020	CURREN	2,418	1,943	80%	3,264	60%	38,398	34,471	90%	51,837	66%	59,575
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1209	COASTAL RES	020	CURREN	0	0	0%	579	0%	0	0	0%	6,373	0%	6,952
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1300	WINNIPESAUK	020	CURREN	19,939	22,275	112%	24,754	90%	194,332	228,419	118%	241,264	95%	266,188
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1420	OPERATOR CE	020	CURREN	0	0	0%	42	0%	500	178	36%	500	36%	500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1430	LAKES RESTO	020	CURREN	1,371	512	37%	2,826	18%	19,177	20,924	109%	39,518	53%	49,991
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1436	TERRAIN ALTE	020	CURREN	83	0	0%	435	0%	483	464	96%	2,550	18%	2,550
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1514	COASTAL SCIE	020	CURREN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1518	LAKES - RIVER	020	CURREN	5	33	623%	7	479%	735	388	53%	956	41%	2,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	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 POL	1523	SHELLFISH PR	020	CURREN	4,290	2,976	69%	7,212	41%	39,895	36,731	92%	67,070	55%	78,662
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1525	WASTEWATER	020	CURREN	1,818	0	0%	2,203	0%	4,355	3,624	83%	5,277	69%	6,150
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	1882	WETLAND RES	020	CURREN	0	0	0%	6	0%	0	25	0%	64	39%	70
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2010	SAFE DRINK W	020	CURREN	814	0	0%	2,086	0%	6,126	2,380	39%	15,695	15%	18,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2020	SECTION 604 F	020	CURREN	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2035	NPS RESTORA	020	CURREN	0	0	0%	192	0%	0	180	0%	2,108	9%	2,300
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2047	WATER PLANN	020	CURREN	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2061	CLEAN VESSEL	020	CURREN	0	0	0%	968	0%	2,244	86	4%	9,686	1%	11,610
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2065	BEACH II	020	CURREN	1,018	0	0%	1,842	0%	14,675	13,703	93%	26,552	52%	34,950
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2187	PUBLIC WATER	020	CURREN	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2205	WETLAND IMP	020	CURREN	0	0	0%	438	0%	0	0	0%	4,813	0%	5,250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2346	BEACH INFO E	020	CURREN	24	0	0%	100	0%	24	0	0%	100	0%	100
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2348	WATERSHED F	020	CURREN	0	0	0%	688	0%	0	0	0%	7,563	0%	8,250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	2954	DAM OPERATI	020	CURREN	3,414	3,948	116%	4,240	93%	39,346	45,364	115%	48,862	93%	64,568
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3642	COASTAL ZON	020	CURREN	250	3,343	1,337%	684	489%	6,987	10,280	147%	19,107	54%	20,180
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3651	COASTAL RES	020	CURREN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3673	SHORELAND P	020	CURREN	156	0	0%	1,370	0%	629	53	8%	5,525	1%	5,525
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3800	DAM BUREAU	020	CURREN	1,535	1,222	80%	2,084	59%	16,010	15,409	96%	21,734	71%	25,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3810	WINNIPESAUK	020	CURREN	364	430	118%	357	120%	7,044	7,014	100%	6,900	102%	7,781
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3812	CONNECTICUT	020	CURREN	957	671	70%	1,913	35%	15,413	10,244	66%	30,811	33%	32,708
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3815	WETLANDS AD	020	CURREN	3,588	167	5%	3,933	4%	19,901	21,463	108%	21,813	98%	23,025
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3817	DAM MAINTEN	020	CURREN	4,192	3,686	88%	4,693	79%	124,154	139,609	112%	139,010	100%	151,100
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	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 POL	3823	PISCATAGUOG	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 POL	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 POL	3825	SQUAM PROJE	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 POL	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 POL	3846	STATE DAM SA	020	CURREN	0	0	0%	250	0%	16	0	0%	3,000	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3847	DAM REGISTR	020	CURREN	153	140	92%	563	25%	2,714	2,723	100%	10,018	27%	10,400
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3855	WETLANDS FE	020	CURREN	67	165	245%	179	92%	2,310	3,060	133%	6,146	50%	8,636
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3872	WETLAND IN-L	020	CURREN	0	0	0%	271	0%	0	0	0%	2,979	0%	3,250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	3904	DWGW TRUST	020	CURREN	491	0	0%	10,051	0%	3,823	5,431	142%	78,285	7%	90,810
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	5053	WATER USE E	020	CURREN	0	0	0%	233	0%	0	0	0%	2,567	0%	2,800
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	5209	ENERGY EFFI	020	CURREN	0	0	0%	23	0%	0	0	0%	257	0%	280
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	5315	SEPTAGE MAN	020	CURREN	0	0	0%	2,500	0%	0	960	0%	27,500	3%	30,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	5421	DAM ASSESSM	020	CURREN	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	6641	LAB CERTIFIC	020	CURREN	102	21	20%	714	3%	219	290	132%	1,542	19%	1,600
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	7602	SURFACE WAT	020	CURREN	2,706	879	32%	4,595	19%	51,117	43,931	86%	86,801	51%	100,353
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	8901	RECREATION	020	CURREN	0	0	0%	3	0%	75	40	53%	14	280%	40
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER POL	9001	NPDES PROGR	020	CURREN	0	0	0%	1,167	0%	0	182	0%	12,833	1%	14,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	2278	DERA FUNDS	020	CURREN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	4796	DOE CLEAN CI	020	CURREN	88	0	0%	282	0%	150	48	32%	479	10%	650
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	4802	AIR RESOURC	020	CURREN	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	5035	AEP SETTLEM	020	CURREN	0	0	0%	117	0%	24	509	2,121%	1,400	36%	1,400
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	5036	CLIMATE ADAP	020	CURREN	0	0	0%	299	0%	0	0	0%	3,285	0%	3,583
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	5308	AIR POLLUTIO	020	CURREN	1,032	0	0%	1,038	0%	4,135	2,324	56%	4,160	56%	4,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	5925	OSI CLEAN CIT	020	CURREN	0	0	0%	534	0%	0	0	0%	5,872	0%	6,406
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	7879	ENVIRONMENT	020	CURREN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	9000	SECTION 105 F	020	CURREN	1,495	1,178	79%	1,266	93%	33,121	23,247	70%	28,064	83%	30,850
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	9003	ASBESTOS PR	020	CURREN	303	16	5%	404	4%	5,321	4,454	84%	7,105	63%	8,550
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	9025	SECTION 103 G	020	CURREN	156	483	310%	263	183%	7,677	6,468	84%	12,983	50%	14,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	9100	STATE MATCH	020	CURREN	57	6	10%	69	8%	2,147	2,053	96%	2,603	79%	3,200
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	9101	PERMIT FEE P	020	CURREN	1,880	3,361	179%	1,879	179%	30,541	33,983	111%	30,532	111%	34,575
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	9103	TITLE V FEE P	020	CURREN	1,793	1,037	58%	2,230	47%	16,100	9,936	62%	20,024	50%	22,400
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOUR	9106	NH C02 BUDGE	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 MAN	1400	OIL POLLUTIO	020	CURREN	4,315	2,171	50%	6,892	32%	48,179	27,423	57%	76,950	36%	97,876
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	1409	LUST COST RE	020	CURREN	25	0	0%	49	0%	651	616	95%	1,264	49%	1,400
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	1419	OIL DISCHARG	020	CURREN	0	0	0%	0	0%	6,060	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	1421	OIL FUND BOA	020	CURREN	902	646	72%	1,688	38%	18,771	17,121	91%	35,131	49%	41,812
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	2016	BROWNSFIELD	020	CURREN	-2	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	2018	BROWNSFIELD	020	CURREN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	2074	NH UST PROG	020	CURREN	1,002	15	2%	1,698	1%	2,979	663	22%	5,049	13%	5,275
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	2075	LUST TRUST P	020	CURREN	0	0	0%	102	0%	988	328	33%	1,102	30%	1,220
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	2514	NH BROWNFIE	020	CURREN	83	148	178%	408	36%	837	1,195	143%	4,109	29%	4,550
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	2589	CERCLA MAIN	020	CURREN	1,330	360	27%	2,839	13%	18,176	16,658	92%	38,797	43%	40,533
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	2590	CERCLA PROG	020	CURREN	43	123	289%	497	25%	2,673	577	22%	31,218	2%	32,850

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	2592	PEASE HAZAR	020	CURREN	10	0	0%	24	0%	2,261	839	37%	5,296	16%	5,350
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	5392	HAZARDOUS W	020	CURREN	4,646	4,352	94%	5,873	74%	42,019	40,980	98%	53,121	77%	56,821
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	5401	WASTE MANA	020	CURREN	253	123	49%	197	63%	3,935	2,036	52%	3,060	67%	3,060
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	5402	SOLID WASTE	020	CURREN	5,369	2,386	44%	5,235	46%	29,259	17,558	60%	28,531	62%	34,593
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	5492	RCRA HW PRO	020	CURREN	-2,250	2	0%	261	1%	1,077	707	66%	2,589	27%	3,137
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	7603	RCRA HW PRO	020	CURREN	48	14	30%	198	7%	1,840	765	42%	7,550	10%	8,000
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	8873	EMERGING CO	020	CURREN	0	0	0%	420	0%	0	313	0%	4,622	7%	5,042
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MAN	8893	MTBE SETTLEI	020	CURREN	1,448	365	25%	2,196	17%	15,906	17,582	111%	24,132	73%	28,214
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVING	2002	CWSRF ADMIN	020	CURREN	0	1	104%	7	7%	1,485	23	2%	21,558	0%	21,600
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVING	4718	DWSRF ADMIN	020	CURREN	4,453	213	5%	4,825	4%	39,377	28,383	72%	42,663	67%	45,138
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVING	4788	CWSRF LOAN	020	CURREN	5,612	1,099	20%	7,215	15%	53,458	56,578	106%	68,728	82%	74,700
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVING	4790	DWSRF LOAN	020	CURREN	578	-124	-22%	871	-14%	6,011	3,055	51%	9,051	34%	20,500
2020		44	ENVIRO	044	ENVIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			125,505	66,132	53%	192,981	34%	1,137,506	1,062,757	93%	1,786,317	59%	2,045,202
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	022	RENTS-L	617	687	111%	866	79%	4,514	4,375	97%	6,337	69%	6,913
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	024	MAINT O	0	0	0%	71	0%	134	0	0%	850	0%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	026	ORGANIZ	232	0	0%	500	0%	232	232	100%	500	46%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	027	TRANSFE	40,461	0	0%	57,490	0%	186,996	126,553	68%	265,699	48%	325,394
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	028	TRANSFE	11,348	4,688	41%	13,675	34%	84,734	89,774	106%	102,113	88%	112,975
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	030	EQUIPME	20,395	0	0%	21,751	0%	78,140	81,999	105%	83,334	98%	83,334
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	039	TELECOM	880	327	37%	967	34%	13,921	13,867	100%	15,296	91%	21,352
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	049	TRANSFE	0	0	0%	46	0%	767	556	72%	556	100%	556
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	057	BOOKS F	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	066	EMPLOY	0	0	0%	546	0%	2,339	903	39%	3,991	23%	6,550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	070	IN STATE	0	0	0%	83	0%	198	0	0%	1,000	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	080	OUT OF S	0	0	0%	106	0%	0	0	0%	1,169	0%	1,275
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	089	TRANSFE	0	0	0%	6,153	0%	0	73,836	0%	67,683	109%	73,836
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	103	CONTRA	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1002	ADMINISTRATI	211	CATASTR	0	0	0%	4,056	0%	0	3,563	0%	44,620	8%	48,676
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1009	PUBLICATIONS	022	RENTS-L	399	399	100%	416	96%	5,213	5,150	99%	5,437	95%	5,853
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1009	PUBLICATIONS	024	MAINT O	0	0	0%	17	0%	100	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1009	PUBLICATIONS	030	EQUIPME	3,228	1,930	60%	3,861	50%	14,563	2,850	20%	17,420	16%	17,420
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1009	PUBLICATIONS	039	TELECOM	56	35	62%	61	57%	389	179	46%	427	42%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1009	PUBLICATIONS	066	EMPLOY	0	0	0%	17	0%	170	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1009	PUBLICATIONS	070	IN STATE	0	0	0%	17	0%	111	0	0%	200	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1009	PUBLICATIONS	080	OUT OF S	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1009	PUBLICATIONS	102	CONTRA	7,500	0	0%	7,500	0%	15,000	7,500	50%	15,000	50%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1013	COMMISSIONE	024	MAINT O	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1013	COMMISSIONE	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1013	COMMISSIONE	027	TRANSFE	4,043	0	0%	3,682	0%	18,683	6,979	37%	17,017	41%	20,866
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1013	COMMISSIONE	028	TRANSFE	1,673	672	40%	1,961	34%	12,489	12,871	103%	14,640	88%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1013	COMMISSIONE	039	TELECOM	197	510	258%	225	227%	3,577	4,869	136%	4,070	120%	5,225
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1013	COMMISSIONE	049	TRANSFE	0	0	0%	7,242	0%	61,171	58,777	96%	65,834	89%	86,908
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1013	COMMISSIONE	066	EMPLOY	1,350	0	0%	1,407	0%	3,453	1,350	39%	3,600	38%	3,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1013	COMMISSIONE	070	IN STATE	0	0	0%	40	0%	500	0	0%	475	0%	475
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1013	COMMISSIONE	080	OUT OF S	2,342	0	0%	2,905	0%	6,849	5,301	77%	8,497	62%	9,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1014	HOMELAND SE	024	MAINT O	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1014	HOMELAND SE	030	EQUIPME	0	0	0%	5,564	0%	0	0	0%	61,202	0%	66,766
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1014	HOMELAND SE	038	TECHNO	0	0	0%	558	0%	0	0	0%	6,142	0%	6,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1014	HOMELAND SE	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1014	HOMELAND SE	102	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	027	TRANSFE	2,425	0	0%	2,395	0%	11,210	3,125	28%	11,068	28%	13,571
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	028	TRANSFE	836	457	55%	1,333	34%	6,245	8,753	140%	9,956	88%	11,015
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	030	EQUIPME	884	0	0%	351	0%	884	0	0%	351	0%	351
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	038	TECHNO	0	0	0%	82	0%	0	0	0%	898	0%	980
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	039	TELECOM	0	105	0%	113	93%	910	997	110%	862	116%	1,361
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	040	INDIREC	0	8,753	0%	1,814	483%	5,260	12,214	232%	15,903	77%	21,767
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	042	ADDITIOI	0	0	0%	2,498	0%	3,574	8,579	240%	14,071	61%	29,979
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	049	TRANSFE	0	0	0%	5	0%	57	54	95%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	066	EMPLOY	0	0	0%	77	0%	220	30	14%	925	3%	925
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	070	IN STATE	3	2	88%	20	11%	800	1,883	235%	6,128	31%	7,785
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	1551	GEOLOGIC HA	080	OUT OF S	0	0	0%	204	0%	652	0	0%	2,449	0%	2,449
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	022	RENTS-L	0	0	0%	108	0%	1,155	1,300	113%	1,300	100%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	024	MAINT O	0	729	0%	83	875%	818	729	89%	1,000	73%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	026	ORGANIZ	0	0	0%	58	0%	600	600	100%	700	86%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	027	TRANSFE	4,909	0	0%	2,987	0%	24,020	6,812	28%	14,613	47%	17,567
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	028	TRANSFE	1,254	504	40%	1,470	34%	9,367	9,653	103%	10,980	88%	12,148
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	030	EQUIPME	496	0	0%	1,830	0%	1,296	0	0%	4,780	0%	8,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	039	TELECOM	0	0	0%	167	0%	1,421	981	69%	1,649	59%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	049	TRANSFE	0	0	0%	7	0%	85	81	95%	81	100%	81
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	066	EMPLOY	0	0	0%	63	0%	175	0	0%	109	0%	760
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	070	IN STATE	0	0	0%	250	0%	220	184	83%	265	69%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	080	OUT OF S	1,022	0	0%	446	0%	1,633	1,156	71%	712	162%	2,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3851	NHGS ADMINIS	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. ENVIF	3852	STATE MAPPIN	040	INDIREC	0	474	0%	183	259%	800	828	103%	1,461	57%	2,193
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3852	STATE MAPPIN	041	AUDIT FU	0	0	0%	10	0%	53	34	64%	65	52%	115
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3852	STATE MAPPIN	042	ADDITIOI	0	0	0%	116	0%	575	645	112%	588	110%	1,394
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3852	STATE MAPPIN	066	EMPLOY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3852	STATE MAPPIN	070	IN STATE	0	0	0%	67	0%	307	464	151%	660	70%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3852	STATE MAPPIN	080	OUT OF S	0	0	0%	140	0%	0	315	0%	1,535	21%	1,675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3852	STATE MAPPIN	102	CONTRA	11,000	9,681	88%	14,566	66%	65,495	41,032	63%	86,726	47%	89,110
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	024	MAINT O	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	026	ORGANIZ	150	0	0%	3,650	0%	150	3,000	2,000%	3,650	82%	3,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	027	TRANSFE	4,497	0	0%	5,575	0%	26,659	13,932	52%	33,053	42%	41,757
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	028	TRANSFE	2,509	1,008	40%	2,941	34%	18,737	19,306	103%	21,960	88%	24,296
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	030	EQUIPME	151	0	0%	117	0%	1,929	587	30%	1,500	39%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	038	TECHNO	0	0	0%	208	0%	995	2,414	243%	2,500	97%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	039	TELECOM	168	9	5%	278	3%	2,940	3,153	107%	4,860	65%	6,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	049	TRANSFE	0	0	0%	14	0%	170	162	95%	162	100%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	066	EMPLOY	1,298	0	0%	7,378	0%	1,578	275	17%	8,969	3%	8,969
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	080	OUT OF S	0	0	0%	150	0%	0	113	0%	1,650	7%	1,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	3853	PPA/PMI UNITS	102	CONTRA	0	0	0%	229	0%	0	0	0%	2,521	0%	2,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	4036	GEOMORPHIC	040	INDIREC	0	0	0%	79	0%	581	196	34%	332	59%	952
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	4036	GEOMORPHIC	041	AUDIT FU	0	0	0%	2	0%	7	8	106%	8	97%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIF	4036	GEOMORPHIC	042	ADDITIOI	0	0	0%	31	0%	365	370	101%	201	184%	370

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4036	GEOMORPHIC	066	EMPLOY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4036	GEOMORPHIC	070	IN STATE	12	0	0%	0	0%	12	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4036	GEOMORPHIC	102	CONTRA	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	024	MAINT O	0	0	0%	5	0%	0	0	0%	55	0%	60
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	027	TRANSFE	809	0	0%	877	0%	3,737	1,562	42%	4,051	39%	4,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	028	TRANSFE	418	168	40%	490	34%	3,122	3,217	103%	3,660	88%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	030	EQUIPME	0	0	0%	108	0%	0	1,147	0%	1,185	97%	1,293
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	039	TELECOM	0	0	0%	40	0%	520	444	85%	416	107%	480
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	040	INDIREC	0	0	0%	255	0%	1,177	844	72%	1,776	48%	3,065
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	041	AUDIT FU	0	0	0%	8	0%	50	38	76%	54	71%	93
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	042	ADDITIO	0	0	0%	284	0%	2,666	3,407	128%	2,433	140%	3,407
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	066	EMPLOY	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	070	IN STATE	0	0	0%	21	0%	238	0	0%	250	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	4787	P2 FEDERAL G	080	OUT OF	0	0	0%	58	0%	0	0	0%	642	0%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5009	NORTHEAST R	041	AUDIT FU	0	0	0%	0	0%	20	14	70%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5009	NORTHEAST R	102	CONTRA	0	0	0%	1,480	0%	19,944	13,950	70%	17,754	79%	17,754
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5038	DEPARTMENT	027	TRANSFE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5038	DEPARTMENT	030	EQUIPME	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5038	DEPARTMENT	038	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5038	DEPARTMENT	040	INDIREC	0	0	0%	267	0%	0	0	0%	2,932	0%	3,198
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5038	DEPARTMENT	041	AUDIT FU	0	0	0%	15	0%	0	0	0%	162	0%	177
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5038	DEPARTMENT	042	ADDITIO	0	0	0%	321	0%	0	0	0%	3,526	0%	3,846
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5038	DEPARTMENT	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5038	DEPARTMENT	080	OUT OF	0	0	0%	258	0%	0	0	0%	2,842	0%	3,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5038	DEPARTMENT	102	CONTRA	0	0	0%	6,250	0%	0	0	0%	68,750	0%	75,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5091	EXCHANGE NE	027	TRANSFE	6,724	0	0%	0	0%	120,832	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5091	EXCHANGE NE	037	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5091	EXCHANGE NE	038	TECHNO	8,984	0	0%	3,016	0%	8,984	0	0%	3,016	0%	3,016
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5091	EXCHANGE NE	040	INDIREC	0	78	0%	522	15%	128	87	68%	2,962	3%	6,259
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5091	EXCHANGE NE	041	AUDIT FU	0	0	0%	11	0%	119	0	0%	100	0%	131
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5091	EXCHANGE NE	042	ADDITIO	0	0	0%	0	0%	0	22	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5091	EXCHANGE NE	102	CONTRA	0	0	0%	5,952	0%	0	0	0%	65,467	0%	71,419
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5092	ENTERPRISE F	027	TRANSFE	2,781	0	0%	1,820	0%	27,294	6,899	25%	17,865	39%	21,758
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5092	ENTERPRISE F	040	INDIREC	0	0	0%	388	0%	0	0	0%	4,264	0%	4,652
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5092	ENTERPRISE F	041	AUDIT FU	0	0	0%	19	0%	0	0	0%	208	0%	227
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5092	ENTERPRISE F	042	ADDITIO	0	0	0%	388	0%	0	0	0%	4,269	0%	4,657
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5092	ENTERPRISE F	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. ENVIR	5092	ENTERPRISE F	102	CONTRA	0	0	0%	6,250	0%	0	0	0%	68,750	0%	75,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	024	MAINT O	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	026	ORGANIZ	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. ENVIR	5923	P2 & SBTAP	027	TRANSFE	4,043	0	0%	4,799	0%	18,683	7,812	42%	22,181	35%	27,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	028	TRANSFE	2,091	840	40%	2,451	34%	15,611	16,089	103%	18,300	88%	20,247
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	030	EQUIPME	0	0	0%	58	0%	449	0	0%	700	0%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	039	TELECOM	48	0	0%	59	0%	1,282	1,314	103%	1,583	83%	2,464
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	040	INDIREC	0	7,272	0%	2,488	292%	15,350	17,944	117%	22,348	80%	29,850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	042	ADDITIO	0	0	0%	2,233	0%	22,392	26,795	120%	22,195	121%	26,795
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	049	TRANSFE	0	0	0%	11	0%	142	135	95%	135	100%	135
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	057	BOOKS F	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	066	EMPLOY	649	0	0%	2,166	0%	809	30	4%	2,700	1%	2,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	070	IN STATE	92	3	3%	110	2%	858	649	76%	1,024	63%	1,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	073	GRANTS	0	0	0%	35,399	0%	179,246	171,258	96%	395,576	43%	424,784
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5923	P2 & SBTAP	080	OUT OF	1,756	0	0%	2,955	0%	2,664	1,891	71%	4,483	42%	5,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	5924	DOIT	027	TRANSFE	809	0	0%	870	0%	3,737	1,551	42%	4,021	39%	4,930
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	6163	UNEMPLOYME	061	UNEMPL	0	0	0%	833	0%	550	5,035	916%	10,000	50%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	022	RENTS-L	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	024	MAINT O	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	026	ORGANIZ	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. ENVIR	7601	PPG CARRYOV	030	EQUIPME	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	039	TELECOM	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	040	INDIREC	0	126	0%	390	32%	4	126	3,524%	739	17%	4,678
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	041	AUDIT FU	0	0	0%	16	0%	16	15	98%	192	8%	192
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	042	ADDITIO	0	0	0%	233	0%	0	0	0%	2,564	0%	2,797
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	066	EMPLOY	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	070	IN STATE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	080	OUT OF	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	7601	PPG CARRYOV	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	8058	WORKERS CO	062	WORKEF	2,795	0	0%	1,667	0%	-3,088	9,331	0%	18,333	51%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	9114	GEOLOGIC DA	024	MAINT O	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	9114	GEOLOGIC DA	040	INDIREC	0	52	0%	102	51%	180	56	31%	749	7%	1,220
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	9114	GEOLOGIC DA	041	AUDIT FU	0	0	0%	2	0%	2	0	9%	13	1%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	9114	GEOLOGIC DA	042	ADDITIO	0	0	0%	14	0%	0	9	0%	151	6%	165
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	9114	GEOLOGIC DA	066	EMPLOY	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	9114	GEOLOGIC DA	070	IN STATE	0	0	0%	42	0%	0	33	0%	458	7%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVIR	9114	GEOLOGIC DA	080	OUT OF	0	0	0%	80	0%	0	0	0%	880	0%	960
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	0852	RIVERS/LAKES	030	EQUIPME	2,059	0	0%	1,555	0%	3,972	0	0%	3,000	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	0852	RIVERS/LAKES	073	GRANTS	0	3,750	0%	2,078	180%	0	7,500	0%	22,857	33%	24,935
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	022	RENTS-L	18	9	50%	19	48%	847	853	101%	881	97%	890
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	024	MAINT O	105	0	0%	2,515	0%	215	3,441	1,600%	5,150	67%	5,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	027	TRANSFE	7,277	0	0%	10,331	0%	33,631	18,175	54%	47,746	38%	58,264
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	028	TRANSFE	7,202	2,905	40%	8,472	34%	53,781	55,616	103%	63,260	88%	69,990
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	030	EQUIPME	23,629	0	0%	22,035	0%	35,173	2,488	7%	32,800	8%	32,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	037	TECHNO	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	039	TELECOM	709	1,075	152%	829	130%	6,535	7,631	117%	7,635	100%	11,569
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	049	TRANSFE	0	0	0%	1,146	0%	9,727	9,364	96%	10,470	89%	13,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	057	BOOKS F	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	065	BOARD E	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	066	EMPLOY	0	0	0%	504	0%	-445	260	0%	5,546	5%	6,050
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	070	IN STATE	0	0	0%	338	0%	0	110	0%	3,713	3%	4,050
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	080	OUT OF	181	0	0%	918	0%	938	834	89%	4,750	18%	4,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1000	POLLUTION CO	102	CONTRA	0	0	0%	6,250	0%	0	50,000	0%	68,750	73%	75,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1003	STATE AID GR	073	GRANTS	0	0	0%	798,058	0%	6,002,533	6,177,163	103%	9,186,641	67%	9,576,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	022	RENTS-L	1,520	513	34%	1,779	29%	15,966	16,526	104%	18,685	88%	18,915

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	023	HEAT EL	276	66	24%	266	25%	4,607	2,030	44%	4,442	46%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	024	MAINT O	0	0	0%	38	0%	0	0	0%	413	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	026	ORGANIZ	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	027	TRANSFE	20,212	0	0%	22,241	0%	93,413	46,229	49%	102,791	45%	153,468
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	028	TRANSFE	9,617	3,709	39%	10,817	34%	71,814	71,013	99%	80,774	88%	89,367
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	030	EQUIPME	0	2,694	0%	4,250	63%	7,880	3,083	39%	7,707	40%	51,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	039	TELECOM	1,278	492	38%	1,387	35%	15,185	14,896	98%	16,483	90%	21,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	040	INDIRECT	0	75,000	0%	13,059	574%	82,085	109,712	134%	98,985	111%	156,712
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	042	ADDITIO	0	0	0%	7,899	0%	69,054	83,825	121%	72,074	116%	94,783
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	048	CONTRA	360	0	0%	337	0%	3,205	1,540	48%	3,000	51%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	049	TRANSFE	0	0	0%	819	0%	7,167	6,849	96%	7,626	90%	9,830
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	1200	SUBSURFACE	070	IN STATE	516	585	113%	728	80%	3,789	5,270	139%	5,345	99%	7,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	080	OUT OF	0	0	0%	171	0%	0	0	0%	1,879	0%	2,050
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	102	CONTRA	0	0	0%	1,010	0%	0	4,625	0%	11,115	42%	12,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1200	SUBSURFACE	103	CONTRA	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1209	COASTAL RES	040	INDIRECT	0	3	0%	830	0%	0	6	0%	9,129	0%	9,959
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1209	COASTAL RES	041	AUDIT FU	0	0	0%	35	0%	0	0	0%	380	0%	414
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1209	COASTAL RES	042	ADDITIO	0	0	0%	422	0%	0	7	0%	4,642	0%	5,064
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1209	COASTAL RES	072	GRANTS	0	0	0%	6,819	0%	0	0	0%	75,012	0%	81,831
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1209	COASTAL RES	102	CONTRA	1,948	0	0%	40,115	0%	10,262	12,940	126%	211,308	6%	211,308
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	022	RENTS-L	1,680	1,126	67%	2,069	54%	18,918	15,111	80%	23,304	65%	24,818
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	023	HEAT EL	72,574	45,971	63%	77,164	60%	529,743	533,585	101%	563,251	95%	611,409
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	024	MAINT O	2,976	6,847	230%	6,011	114%	77,405	61,342	79%	156,335	39%	160,499
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	026	ORGANIZ	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 POL	1300	WINNIPESAUK	027	TRANSFE	13,744	0	0%	14,899	0%	63,521	26,560	42%	68,859	39%	84,431
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	028	TRANSFE	418	168	40%	490	34%	3,122	3,217	103%	3,660	88%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	030	EQUIPME	16,859	4,892	29%	46,647	10%	140,506	176,443	126%	388,758	45%	479,272
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	038	TECHNO	0	0	0%	8,113	0%	46,955	48,004	102%	97,360	49%	97,360
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	039	TELECOM	4,002	751	19%	4,086	18%	23,119	24,646	107%	23,609	104%	26,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	040	INDIRECT	0	75,064	0%	15,134	496%	83,878	111,402	133%	102,189	109%	181,609
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	042	ADDITIO	0	0	0%	9,228	0%	90,440	92,667	102%	85,570	108%	110,740
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	043	DEBT SE	0	0	0%	0	0%	1,002,801	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	044	DEBT SE	0	378,166	0%	74,677	506%	0	857,473	0%	821,443	104%	896,120
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	047	OWN FO	1,344	1,840	137%	14,336	13%	23,433	18,962	81%	250,000	8%	250,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	048	CONTRA	192,755	94,359	49%	310,541	30%	335,598	210,063	63%	540,671	39%	638,973
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	049	TRANSFE	0	0	0%	261	0%	2,441	2,340	96%	2,555	92%	3,127
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	066	EMPLOY	0	0	0%	501	0%	3,904	5,244	134%	6,015	87%	6,015
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	070	IN STATE	64	28	43%	68	40%	201	250	124%	216	115%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	080	OUT OF	0	0	0%	177	0%	1,704	702	41%	2,122	33%	2,122
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	102	CONTRA	4,818	900	19%	9,667	9%	44,977	36,625	81%	90,244	41%	99,437
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1300	WINNIPESAUK	103	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1420	OPERATOR CE	026	ORGANIZ	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 POL	1420	OPERATOR CE	040	INDIRECT	0	0	0%	258	0%	9	1,435	16,159%	113	1,265%	3,095
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1420	OPERATOR CE	042	ADDITIO	0	0	0%	275	0%	21	3,298	15,750%	133	2,488%	3,298
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1420	OPERATOR CE	070	IN STATE	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1420	OPERATOR CE	080	OUT OF	0	0	0%	81	0%	0	0	0%	889	0%	970
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1425	OPERATIONAL	027	TRANSFE	808	0	0%	876	0%	3,737	1,562	42%	4,050	39%	4,966
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1425	OPERATIONAL	028	TRANSFE	418	168	40%	490	34%	3,122	3,217	103%	3,660	88%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1425	OPERATIONAL	040	INDIRECT	0	5,680	0%	1,388	409%	7,265	9,191	127%	10,768	85%	16,656
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1425	OPERATIONAL	042	ADDITIO	0	0	0%	626	0%	7,334	7,512	102%	7,512	100%	7,512
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1425	OPERATIONAL	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1426	PUBLIC WATE	073	GRANTS	46,032	0	0%	51,030	0%	701,865	666,311	95%	778,070	86%	778,070
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	022	RENTS-L	0	0	0%	1,250	0%	12,083	15,000	124%	12,429	121%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	024	MAINT O	0	0	0%	25	0%	0	75	0%	275	27%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	026	ORGANIZ	0	0	0%	52	0%	239	239	100%	625	38%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	027	TRANSFE	1,617	0	0%	2,894	0%	7,473	4,687	63%	13,375	35%	16,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	028	TRANSFE	836	336	40%	980	34%	6,245	6,436	103%	7,320	88%	8,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	030	EQUIPME	0	0	0%	1,667	0%	54,642	2,700	5%	18,293	15%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	038	TECHNO	0	0	0%	208	0%	2,700	0	0%	2,500	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	039	TELECOM	74	338	454%	126	268%	999	1,424	143%	1,692	84%	2,158
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	040	INDIRECT	0	0	0%	946	0%	13,523	5,345	40%	7,511	71%	11,353
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	042	ADDITIO	0	0	0%	974	0%	10,946	11,686	107%	10,536	111%	11,686
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	049	TRANSFE	0	0	0%	5	0%	57	54	95%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	1430	LAKES RESTO	070	IN STATE	0	0	0%	100	0%	118	923	784%	745	124%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1430	LAKES RESTO	073	GRANTS	2,608	6,308	242%	5,924	106%	408,518	426,184	104%	927,921	46%	1,156,534
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	1430	LAKES RESTO	102	CONTRA	0	0	0%	1,167	0%	0	0	0%	12,833	0%	14,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1435	SLUDGE ANAL	102	CONTRA	3,880	0	0%	5,059	0%	8,297	8,328	100%	10,819	77%	17,143
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	022	RENTS-L	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	027	TRANSFE	3,234	0	0%	6,621	0%	14,947	10,937	73%	30,600	36%	53,162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	028	TRANSFE	2,927	1,020	35%	2,975	34%	21,856	19,529	89%	22,214	88%	24,577
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	039	TELECOM	0	0	0%	320	0%	1,474	1,707	116%	2,396	71%	3,840
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	040	INDIRECT	0	16,160	0%	3,803	425%	22,107	28,088	127%	30,860	91%	45,639
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	042	ADDITIO	0	0	0%	3,062	0%	29,325	32,182	110%	26,455	122%	36,745
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	049	TRANSFE	0	0	0%	14	0%	198	162	82%	162	100%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	066	EMPLOY	0	0	0%	417	0%	0	30	0%	4,583	1%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	070	IN STATE	55	53	96%	341	15%	367	247	67%	2,278	11%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	080	OUT OF	0	0	0%	225	0%	0	0	0%	2,475	0%	2,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1436	TERRAIN ALTE	102	CONTRA	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	022	RENTS-L	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	024	MAINT O	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	040	INDIRECT	0	548	0%	170	321%	16	670	4,305%	52	1,288%	2,045
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	042	ADDITIO	0	0	0%	99	0%	35	325	938%	29	1,126%	1,182
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	066	EMPLOY	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	080	OUT OF	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1514	COASTAL SCIE	102	CONTRA	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	026	ORGANIZ	0	50	0%	17	300%	105	50	48%	200	25%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	027	TRANSFE	1,637	0	0%	3,427	0%	8,508	5,857	69%	17,815	33%	20,032
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	028	TRANSFE	1,254	348	28%	1,014	34%	9,367	6,659	71%	7,574	88%	8,380

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	030	EQUIPME	0	0	0%	121	0%	610	1,293	212%	1,450	89%	1,450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	037	TECHNO	0	0	0%	192	0%	0	0	0%	2,108	0%	2,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	038	TECHNO	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	039	TELECOI	0	0	0%	402	0%	837	989	118%	3,319	30%	4,828
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	049	TRANSFE	0	0	0%	5	0%	85	54	64%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	057	BOOKS F	0	0	0%	8	0%	55	0	0%	100	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	065	BOARD E	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	066	EMPLOY	0	0	0%	83	0%	335	180	54%	650	28%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	070	IN STATE	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	080	OUT OF	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1518	LAKES - RIVER	102	CONTRA	0	0	0%	22,158	0%	50,709	41,869	83%	253,397	17%	265,890
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1522	SALT APPLICA	027	TRANSFE	808	0	0%	876	0%	3,737	1,562	42%	4,050	39%	4,966
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1522	SALT APPLICA	028	TRANSFE	0	156	0%	314	50%	0	2,994	0%	3,454	87%	3,768
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1522	SALT APPLICA	030	EQUIPME	0	0	0%	208	0%	0	1,147	0%	2,292	50%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1522	SALT APPLICA	039	TELECOI	0	0	0%	25	0%	186	282	151%	186	151%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1522	SALT APPLICA	040	INDIREC	0	0	0%	142	0%	0	765	0%	1,561	49%	1,703
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1522	SALT APPLICA	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1522	SALT APPLICA	066	EMPLOY	0	0	0%	50	0%	0	0	0%	555	0%	605
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1522	SALT APPLICA	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1522	SALT APPLICA	102	CONTRA	0	0	0%	2,770	0%	0	25,314	0%	30,465	83%	33,234
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1523	SHELLFISH PR	022	RENTS-L	1,447	738	51%	5,222	14%	8,666	12,597	145%	31,283	40%	31,283
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1523	SHELLFISH PR	024	MAINT O	0	0	0%	522	0%	1,898	2,222	117%	6,269	35%	6,269
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1523	SHELLFISH PR	026	ORGANIZ	0	0	0%	117	0%	0	1,100	0%	1,283	86%	1,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1523	SHELLFISH PR	027	TRANSFE	2,425	0	0%	4,408	0%	11,210	7,968	71%	20,372	39%	24,979
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1523	SHELLFISH PR	030	EQUIPME	0	0	0%	380	0%	820	2,690	328%	4,561	59%	4,561
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1523	SHELLFISH PR	039	TELECOI	228	5	2%	266	2%	1,648	1,637	99%	1,921	85%	2,229
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1523	SHELLFISH PR	049	TRANSFE	4,920	0	0%	23,723	0%	12,426	7,771	63%	59,913	13%	59,913
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	1523	SHELLFISH PR	070	IN STATE	0	28	0%	234	12%	481	99	21%	2,806	4%	2,806
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1523	SHELLFISH PR	080	OUT OF	0	0	0%	699	0%	896	378	42%	8,386	5%	8,386
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1523	SHELLFISH PR	102	CONTRA	0	0	0%	8,735	0%	12,449	35,417	284%	98,099	36%	104,825
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	023	HEAT EL	0	623	0%	383	163%	1,814	1,663	92%	4,307	39%	4,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	024	MAINT O	468	0	0%	3,500	0%	468	0	0%	3,500	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	026	ORGANIZ	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	030	EQUIPME	295	0	0%	4,817	0%	1,684	14,228	845%	27,500	52%	27,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	039	TELECOI	56	0	0%	165	0%	494	301	61%	1,454	21%	1,810
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	047	OWN FO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	048	CONTRA	0	1,200	0%	2,400	50%	0	1,200	0%	26,400	5%	28,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	057	BOOKS F	0	0	0%	110	0%	299	0	0%	1,325	0%	1,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	066	EMPLOY	0	0	0%	83	0%	535	615	115%	1,000	62%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	067	TRAININ	950	0	0%	3,358	0%	1,950	960	49%	6,892	14%	10,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	070	IN STATE	679	0	0%	789	0%	861	0	0%	1,000	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1525	WASTEWATER	080	OUT OF	0	0	0%	396	0%	3,327	1,026	31%	4,750	22%	4,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1879	I 93 WATER SU	073	GRANTS	0	0	0%	4,038	0%	0	48,450	0%	44,413	109%	48,450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1882	WETLAND RES	040	INDIREC	0	393	0%	727	54%	1,011	467	46%	4,837	10%	8,722
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1882	WETLAND RES	041	AUDIT FU	0	0	0%	35	0%	100	44	44%	127	34%	415
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1882	WETLAND RES	042	ADDITIO	0	0	0%	381	0%	715	19	3%	3,471	1%	4,575
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1882	WETLAND RES	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 POL	1882	WETLAND RES	070	IN STATE	0	0	0%	240	0%	126	0	0%	2,756	0%	2,875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1882	WETLAND RES	072	GRANTS	62,723	0	0%	87,277	0%	62,723	28,273	45%	87,277	32%	87,277
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1882	WETLAND RES	080	OUT OF	0	0	0%	67	0%	760	0	0%	800	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	1882	WETLAND RES	102	CONTRA	46,250	0	0%	187,728	0%	90,540	12,500	14%	367,500	3%	367,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	026	ORGANIZ	0	0	0%	542	0%	6,500	0	0%	6,500	0%	6,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	027	TRANSFE	9,702	0	0%	11,331	0%	44,839	22,030	49%	52,370	42%	64,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	028	TRANSFE	4,600	1,849	40%	5,392	34%	34,345	35,395	103%	40,260	88%	44,543
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	030	EQUIPME	0	0	0%	67	0%	800	0	0%	335	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	039	TELECOI	0	0	0%	478	0%	2,975	1,579	53%	4,668	34%	5,741
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	040	INDIREC	0	31,622	0%	6,025	525%	40,846	49,540	121%	43,402	114%	72,299
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	041	AUDIT FU	0	0	0%	94	0%	772	762	99%	745	102%	1,133
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	042	ADDITIO	0	0	0%	3,857	0%	42,572	46,287	109%	32,747	141%	46,287
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	049	TRANSFE	0	0	0%	25	0%	311	297	95%	297	100%	297
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	066	EMPLOY	0	0	0%	125	0%	0	115	0%	1,375	8%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	070	IN STATE	43	23	54%	221	11%	315	288	91%	1,616	18%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	080	OUT OF	0	0	0%	292	0%	921	40	4%	3,500	1%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2010	SAFE DRINK W	102	CONTRA	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	022	RENTS-L	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	024	MAINT O	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	026	ORGANIZ	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	027	TRANSFE	808	0	0%	1,141	0%	3,737	1,562	42%	5,274	30%	6,467
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	028	TRANSFE	418	168	40%	490	34%	3,122	3,217	103%	3,660	88%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	039	TELECOI	0	0	0%	50	0%	287	282	98%	400	71%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	040	INDIREC	0	3,379	0%	1,070	316%	3,551	5,332	150%	9,829	54%	12,841
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	041	AUDIT FU	0	0	0%	31	0%	132	108	82%	342	32%	369
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	042	ADDITIO	0	0	0%	869	0%	3,851	4,894	127%	9,561	51%	10,430
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	057	BOOKS F	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	066	EMPLOY	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	070	IN STATE	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	072	GRANTS	0	15,650	0%	14,401	109%	55,998	47,466	85%	146,631	32%	172,816
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	080	OUT OF	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2020	SECTION 604 F	102	CONTRA	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2035	NPS RESTORA	022	RENTS-L	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2035	NPS RESTORA	030	EQUIPME	0	0	0%	329	0%	0	0	0%	3,621	0%	3,950
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2035	NPS RESTORA	039	TELECOI	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	2035	NPS RESTORA	041	AUDIT FU	0	0	0%	147	0%	415	335	81%	1,088	31%	1,767
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2035	NPS RESTORA	042	ADDITIO	0	0	0%	6	0%	0	0	0%	69	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2035	NPS RESTORA	066	EMPLOY	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2035	NPS RESTORA	070	IN STATE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2035	NPS RESTORA	072	GRANTS	26,000	8,601	33%	112,764	8%	476,924	447,442	94%	2,068,452	22%	2,383,818
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2035	NPS RESTORA	080	OUT OF	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	2047	WATER PLANN	040	INDIREC	0	0	0%	174	0%	0	0	0%	1,916	0%	2,090
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2047	WATER PLANN	041	AUDIT FU	0	0	0%	15	0%	0	0	0%	166	0%	181

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2047	WATER PLANN	042	ADDITIOI	0	0	0%	188	0%	0	0	0%	2,063	0%	2,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2047	WATER PLANN	066	EMPLOY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2047	WATER PLANN	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2047	WATER PLANN	080	OUT OF S	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2047	WATER PLANN	102	CONTRA	0	0	0%	10,000	0%	0	0	0%	110,000	0%	120,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	024	MAINT O	0	0	0%	46	0%	0	0	0%	504	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	027	TRANSFE	1,617	0	0%	2,229	0%	7,473	3,125	42%	10,303	30%	12,633
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	028	TRANSFE	418	168	40%	490	34%	3,122	3,217	103%	3,660	88%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	030	EQUIPME	0	0	0%	600	0%	0	0	0%	6,600	0%	7,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	038	TECHNO	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	039	TELECOI	109	51	47%	209	24%	850	938	110%	1,634	57%	2,081
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	040	INDIREC	0	3,584	0%	634	565%	3,318	4,517	136%	4,692	96%	7,609
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	041	AUDIT FU	0	0	0%	27	0%	113	85	75%	204	42%	318
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	042	ADDITIOI	0	0	0%	332	0%	1,740	1,820	105%	2,113	86%	3,986
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	066	EMPLOY	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	2061	CLEAN VESSE	070	IN STATE	0	0	0%	94	0%	220	0	0%	1,125	0%	1,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	2061	CLEAN VESSE	080	OUT OF S	0	0	0%	194	0%	0	0	0%	2,131	0%	2,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2061	CLEAN VESSE	103	CONTRA	3,105	0	0%	10,589	0%	55,687	53,865	97%	189,928	28%	214,664
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	022	RENTS-L	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	024	MAINT O	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	026	ORGANIZ	0	0	0%	38	0%	0	0	0%	413	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	027	TRANSFE	2,425	0	0%	2,629	0%	11,210	4,687	42%	12,152	39%	14,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	028	TRANSFE	418	168	40%	490	34%	3,122	3,217	103%	3,660	88%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	030	EQUIPME	0	0	0%	471	0%	0	0	0%	5,179	0%	5,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	039	TELECOI	120	0	0%	90	0%	1,336	1,291	97%	1,002	129%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	040	INDIREC	0	3,514	0%	922	381%	7,065	6,632	94%	8,671	76%	11,068
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	041	AUDIT FU	0	0	0%	25	0%	162	154	95%	179	86%	295
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	042	ADDITIOI	0	0	0%	473	0%	4,823	4,771	99%	3,630	131%	5,678
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	066	EMPLOY	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	070	IN STATE	0	0	0%	417	0%	3,978	3,510	88%	5,000	70%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	080	OUT OF S	102	0	0%	4,050	0%	102	0	0%	4,050	0%	4,050
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2065	BEACH II	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2187	PUBLIC WATE	030	EQUIPME	0	0	0%	71	0%	0	0	0%	779	0%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2187	PUBLIC WATE	040	INDIREC	0	0	0%	265	0%	0	0	0%	2,918	0%	3,183
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2187	PUBLIC WATE	041	AUDIT FU	0	0	0%	22	0%	0	0	0%	239	0%	261
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2187	PUBLIC WATE	042	ADDITIOI	0	0	0%	188	0%	0	0	0%	2,063	0%	2,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2187	PUBLIC WATE	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2187	PUBLIC WATE	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2187	PUBLIC WATE	072	GRANTS	0	0	0%	16,250	0%	0	0	0%	178,750	0%	195,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2187	PUBLIC WATE	080	OUT OF S	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2187	PUBLIC WATE	102	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2205	WETLAND IMP	030	EQUIPME	0	0	0%	654	0%	0	1,147	0%	7,196	16%	7,850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2205	WETLAND IMP	039	TELECOI	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2205	WETLAND IMP	040	INDIREC	0	2,409	0%	792	304%	1,864	3,570	192%	4,051	88%	9,502
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2205	WETLAND IMP	041	AUDIT FU	0	0	0%	23	0%	41	46	112%	135	34%	275
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2205	WETLAND IMP	042	ADDITIOI	0	0	0%	457	0%	1,933	3,268	169%	2,499	131%	5,480
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2205	WETLAND IMP	057	BOOKS F	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2205	WETLAND IMP	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2205	WETLAND IMP	070	IN STATE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	2205	WETLAND IMP	080	OUT OF S	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2205	WETLAND IMP	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	024	MAINT O	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	027	TRANSFE	6,659	0	0%	4,047	0%	18,689	4,596	25%	11,358	40%	14,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	028	TRANSFE	418	0	0%	59	0%	3,122	0	0%	438	0%	485
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	030	EQUIPME	0	0	0%	1,075	0%	0	0	0%	11,825	0%	12,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	039	TELECOI	0	0	0%	186	0%	202	120	59%	1,487	8%	2,231
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	040	INDIREC	0	2,486	0%	596	417%	3,680	3,328	90%	4,806	69%	7,151
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	041	AUDIT FU	0	0	0%	25	0%	123	88	72%	224	39%	302
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	042	ADDITIOI	0	0	0%	343	0%	2,943	2,869	97%	3,990	72%	4,119
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	049	TRANSFE	0	0	0%	0	0%	28	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	066	EMPLOY	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	070	IN STATE	112	0	0%	305	0%	554	530	96%	1,506	35%	2,251
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	080	OUT OF S	0	0	0%	442	0%	0	0	0%	4,859	0%	5,301
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2346	BEACH INFO E	102	CONTRA	0	0	0%	17,611	0%	47,400	38,826	82%	211,335	18%	211,335
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	022	RENTS-L	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	024	MAINT O	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	026	ORGANIZ	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	030	EQUIPME	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	039	TELECOI	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	040	INDIREC	0	0	0%	864	0%	0	0	0%	9,507	0%	10,371
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	041	AUDIT FU	0	0	0%	15	0%	0	0	0%	164	0%	179
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	042	ADDITIOI	0	0	0%	466	0%	0	0	0%	5,121	0%	5,586
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	070	IN STATE	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	072	GRANTS	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	080	OUT OF S	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2348	WATERSHED F	102	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	022	RENTS-L	57	2	3%	3,620	0%	198	1,946	983%	12,587	15%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	023	HEAT EL	20	465	2,368%	26	1,777%	4,380	5,386	123%	5,837	92%	6,040
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	024	MAINT O	2,989	727	24%	3,463	21%	10,353	4,047	39%	11,993	34%	12,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	026	ORGANIZ	0	0	0%	83	0%	260	1,000	385%	1,000	100%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	027	TRANSFE	5,856	0	0%	8,604	0%	31,525	18,964	60%	46,320	41%	52,768
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	028	TRANSFE	3,345	1,344	40%	3,921	34%	24,979	25,742	103%	29,280	88%	32,395
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	030	EQUIPME	766	0	0%	2,482	0%	25,822	59,626	231%	83,696	71%	129,862
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	038	TECHNO	0	0	0%	750	0%	0	7,112	0%	8,250	86%	9,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	039	TELECOI	1,533	355	23%	2,050	17%	9,934	9,430	95%	13,286	71%	14,830
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	047	OWN FO	660	1,526	231%	1,316	116%	5,923	17,246	291%	11,797	146%	35,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	049	TRANSFE	0	0	0%	18	0%	226	216	96%	216	100%	216
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	057	BOOKS F	0	0	0%	17	0%	0	0	0%	183	0%	200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	066	EMPLOY	1,905	0	0%	2,038	0%	5,327	899	17%	5,700	16%	5,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	070	IN STATE	0	0	0%	305	0%	0	42	0%	3,354	1%	3,659
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	080	OUT OF	0	0	0%	242	0%	0	0	0%	2,658	0%	2,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	102	CONTRA	384	0	0%	1,441	0%	8,264	13,558	164%	31,000	44%	31,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	2954	DAM OPERATI	103	CONTRA	0	0	0%	83	0%	0	428	0%	917	47%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	022	RENTS-L	5,789	2,953	51%	7,365	40%	35,133	35,819	102%	44,703	80%	44,893
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	026	ORGANIZ	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 POL	3642	COASTAL ZON	027	TRANSFE	7,292	0	0%	10,717	0%	34,560	15,804	46%	50,793	31%	61,970
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	030	EQUIPME	0	0	0%	42	0%	839	0	0%	500	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	038	TECHNO	0	0	0%	383	0%	0	0	0%	4,217	0%	4,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	039	TELECOI	842	0	0%	1,050	0%	5,420	6,935	128%	6,756	103%	8,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	040	INDIREC	0	28,596	0%	5,622	509%	35,378	43,647	123%	43,871	99%	67,469
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	041	AUDIT FU	0	5	0%	156	3%	939	1,001	107%	1,149	87%	1,877
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	042	ADDITIO	0	0	0%	3,427	0%	39,610	36,950	93%	32,052	115%	41,124
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	049	TRANSFE	0	0	0%	18	0%	226	216	96%	216	100%	216
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	066	EMPLOY	600	-325	-54%	677	-48%	1,865	690	37%	2,103	33%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	070	IN STATE	0	0	0%	250	0%	956	111	12%	1,977	6%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	072	GRANTS	71,492	17,116	24%	129,944	13%	437,278	379,354	87%	794,794	48%	815,788
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	080	OUT OF	1,694	0	0%	1,958	0%	7,439	4,660	63%	8,600	54%	8,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3642	COASTAL ZON	102	CONTRA	4,640	19,124	412%	25,515	75%	70,570	126,189	179%	388,037	33%	463,858
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3651	COASTAL RES	030	EQUIPME	0	0	0%	237	0%	0	0	0%	2,603	0%	2,840
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3651	COASTAL RES	040	INDIREC	0	0	0%	468	0%	0	0	0%	5,145	0%	5,613
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3651	COASTAL RES	041	AUDIT FU	0	0	0%	16	0%	0	0	0%	171	0%	187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3651	COASTAL RES	042	ADDITIO	0	0	0%	184	0%	0	0	0%	2,019	0%	2,203
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3651	COASTAL RES	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3651	COASTAL RES	066	EMPLOY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3651	COASTAL RES	070	IN STATE	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3651	COASTAL RES	072	GRANTS	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3651	COASTAL RES	102	CONTRA	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	022	RENTS-L	723	369	51%	1,106	33%	4,333	4,420	102%	6,627	67%	6,627
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	024	MAINT O	0	0	0%	46	0%	0	18	0%	504	4%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	027	TRANSFE	4,851	0	0%	6,417	0%	22,420	10,937	49%	29,659	37%	36,366
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	028	TRANSFE	3,763	1,200	32%	3,499	34%	28,101	22,971	82%	26,128	88%	28,908
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	030	EQUIPME	0	0	0%	396	0%	20,284	0	0%	4,750	0%	4,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	039	TELECOI	14	0	0%	14	0%	1,436	1,977	138%	1,425	139%	2,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	040	INDIREC	0	17,622	0%	3,545	497%	22,917	26,928	118%	28,898	93%	42,534
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	042	ADDITIO	0	0	0%	2,523	0%	26,530	24,850	94%	30,271	82%	30,271
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	049	TRANSFE	0	0	0%	717	0%	6,177	5,874	95%	6,583	89%	8,607
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	066	EMPLOY	0	0	0%	292	0%	0	695	0%	3,208	22%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	070	IN STATE	0	0	0%	92	0%	119	0	0%	1,100	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	080	OUT OF	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3673	SHORELAND P	102	CONTRA	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	022	RENTS-L	161	483	300%	192	252%	2,519	2,788	111%	3,000	93%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	023	HEAT EL	0	0	0%	209	0%	2,078	2,476	119%	2,021	123%	2,510
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	024	MAINT O	819	0	0%	1,074	0%	1,144	490	43%	1,500	33%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	026	ORGANIZ	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 POL	3800	DAM BUREAU	027	TRANSFE	5,660	0	0%	8,673	0%	26,156	14,731	56%	40,082	37%	49,146
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	028	TRANSFE	2,509	1,321	53%	3,853	34%	18,734	25,295	135%	28,772	88%	31,833
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	030	EQUIPME	0	800	0%	3,511	23%	18,235	800	4%	40,711	2%	42,135
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	038	TECHNO	0	0	0%	1,250	0%	0	14,224	0%	13,750	103%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	039	TELECOI	231	70	30%	386	18%	2,973	2,990	101%	4,960	60%	6,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	049	TRANSFE	0	0	0%	229	0%	1,947	1,922	99%	2,121	91%	2,742
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	057	BOOKS F	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	066	EMPLOY	575	0	0%	961	0%	2,015	749	37%	3,366	22%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	070	IN STATE	80	0	0%	232	0%	563	380	68%	1,633	23%	2,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	080	OUT OF	0	0	0%	333	0%	339	272	80%	4,000	7%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3800	DAM BUREAU	102	CONTRA	47,692	0	0%	60,620	0%	189,834	132,688	70%	241,292	55%	241,292
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3801	OSSIPEE LAKE	302	DAM PRO	0	0	0%	125,000	0%	0	0	0%	1,375,000	0%	1,500,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	022	RENTS-L	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	023	HEAT EL	1,474	577	39%	1,419	41%	7,745	6,924	89%	7,453	93%	7,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	024	MAINT O	0	0	0%	64	0%	96	0	0%	769	0%	769
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	027	TRANSFE	808	0	0%	1,053	0%	3,737	1,562	42%	4,866	32%	5,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	030	EQUIPME	0	0	0%	175	0%	0	0	0%	1,925	0%	2,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	039	TELECOI	252	142	56%	325	44%	1,795	1,938	108%	2,314	84%	2,510
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	040	INDIREC	0	4,557	0%	700	651%	4,366	6,183	142%	5,513	112%	8,394
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	042	ADDITIO	0	0	0%	319	0%	3,139	3,619	115%	2,907	124%	3,830
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	047	OWN FO	0	0	0%	31	0%	42	0	0%	370	0%	370
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	048	CONTRA	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	066	EMPLOY	0	0	0%	13	0%	0	0	0%	147	0%	160
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	070	IN STATE	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	080	OUT OF	0	0	0%	39	0%	0	0	0%	431	0%	470
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	102	CONTRA	0	0	0%	38	0%	0	0	0%	416	0%	454
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3810	WINNIPESAUK	302	DAM PRO	397	0	0%	468	0%	9,090	9,767	107%	10,711	91%	10,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	022	RENTS-L	23	14	59%	56	24%	5,530	713	13%	13,667	5%	13,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	023	HEAT EL	1,403	55	4%	2,410	2%	8,601	9,892	115%	14,772	67%	16,020
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	024	MAINT O	0	0	0%	442	0%	202	400	198%	5,300	8%	5,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	027	TRANSFE	808	0	0%	877	0%	3,737	1,562	42%	4,051	39%	4,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	030	EQUIPME	10,828	1,147	11%	21,804	5%	19,303	6,867	36%	38,870	18%	38,870
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	038	TECHNO	0	0	0%	708	0%	0	7,112	0%	7,792	91%	8,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	039	TELECOI	337	177	53%	378	47%	2,138	2,198	103%	2,400	92%	2,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	040	INDIREC	0	6,064	0%	1,079	562%	7,017	8,403	120%	9,778	86%	12,946
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	042	ADDITIO	0	0	0%	381	0%	3,242	3,580	110%	3,577	100%	4,566
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	047	OWN FO	767	0	0%	1,381	0%	4,238	813	19%	7,633	11%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	048	CONTRA	0	0	0%	750	0%	0	7,788	0%	8,250	94%	9,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	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 POL	3812	CONNECTICUT	070	IN STATE	375	0	0%	1,732	0%	875	207	24%	4,044	5%	4,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	103	CONTRA	0	0	0%	125	0%	0	1,500	0%	1,375	109%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3812	CONNECTICUT	302	DAM PRO	0	0	0%	30,783	0%	100,867	99,488	99%	368,097	27%	369,396
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	022	RENTS-L	1,957	934	48%	2,459	38%	12,116	11,562	95%	15,226	76%	15,620
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	024	MAINT O	0	0	0%	17	0%	0	71	0%	183	38%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	027	TRANSFE	7,401	0	0%	9,308	0%	37,031	20,801	56%	46,574	45%	54,701
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	028	TRANSFE	2,509	1,008	40%	2,941	34%	18,734	19,306	103%	21,960	88%	24,296

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	030	EQUIPME	0	0	0%	384	0%	638	970	152%	4,612	21%	4,612
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	039	TELECOM	548	434	79%	657	66%	7,064	7,377	104%	8,478	87%	11,520
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	049	TRANSFE	0	0	0%	5,024	0%	42,474	40,774	96%	45,701	89%	60,289
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	057	BOOKS F	0	0	0%	11	0%	0	0	0%	119	0%	130
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	065	BOARD E	70	0	0%	62	0%	2,200	1,295	59%	1,965	66%	2,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	066	EMPLOY	685	0	0%	2,135	0%	770	315	41%	2,400	13%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	070	IN STATE	0	0	0%	93	0%	280	0	0%	1,116	0%	1,116
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3815	WETLANDS AD	080	OUT OF	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	022	RENTS-L	1	0	0%	152	0%	41	93	225%	5,000	2%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	023	HEAT EL	555	0	0%	3,590	0%	634	0	0%	4,100	0%	4,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	024	MAINT O	7,025	0	0%	31,928	0%	10,862	21,555	198%	49,364	44%	50,231
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	027	TRANSFE	2,425	0	0%	3,506	0%	11,210	6,250	56%	16,202	39%	19,866
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	028	TRANSFE	1,673	672	40%	1,961	34%	12,489	12,871	103%	14,640	88%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	030	EQUIPME	1,010	0	0%	6,549	0%	13,066	3,084	24%	84,700	4%	84,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	038	TECHNO	0	0	0%	1,250	0%	0	14,224	0%	13,750	103%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	039	TELECOM	172	70	41%	221	31%	2,263	1,844	81%	2,918	63%	3,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	040	INDIREC	0	0	0%	3,728	0%	18,069	18,917	105%	34,337	55%	44,739
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	042	ADDITIO	0	0	0%	4,127	0%	40,527	48,160	119%	38,362	126%	49,522
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	043	DEBT SE	0	0	0%	0	0%	22,150	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	044	DEBT SE	0	0	0%	6,760	0%	0	11,904	0%	74,359	16%	81,119
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	047	OWN FO	65	0	0%	1,501	0%	648	1,732	267%	15,000	12%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	3817	DAM MAINTEN	049	TRANSFE	0	0	0%	25	0%	311	297	95%	297	100%	297
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	066	EMPLOY	0	0	0%	375	0%	2,042	1,419	70%	4,250	33%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	070	IN STATE	299	450	151%	471	96%	4,124	2,967	72%	6,505	46%	9,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	080	OUT OF	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	102	CONTRA	0	0	0%	8,834	0%	21,524	65,171	303%	106,012	61%	106,012
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3817	DAM MAINTEN	302	DAM PRO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	022	RENTS-L	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	023	HEAT EL	276	120	43%	449	27%	922	1,054	114%	1,500	70%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	024	MAINT O	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	030	EQUIPME	0	0	0%	733	0%	0	973	0%	8,067	12%	8,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	039	TELECOM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	040	INDIREC	0	109	0%	30	366%	84	110	130%	82	134%	357
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	042	ADDITIO	0	0	0%	15	0%	7	4	53%	87	4%	174
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	047	OWN FO	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	070	IN STATE	0	0	0%	6	0%	0	0	0%	64	0%	70
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	080	OUT OF	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	102	CONTRA	0	0	0%	44	0%	0	0	0%	487	0%	531
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	103	CONTRA	0	0	0%	208	0%	0	599	0%	2,283	26%	2,490
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3821	MASCOMA PR	302	DAM PRO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3823	PISCATAGUO	022	RENTS-L	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3823	PISCATAGUO	024	MAINT O	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3823	PISCATAGUO	040	INDIREC	0	9	0%	15	59%	0	9	0%	160	5%	174
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3823	PISCATAGUO	042	ADDITIO	0	0	0%	4	0%	0	0	0%	44	0%	48
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3823	PISCATAGUO	047	OWN FO	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3823	PISCATAGUO	070	IN STATE	0	0	0%	5	0%	0	0	0%	60	0%	65
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3823	PISCATAGUO	302	DAM PRO	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	022	RENTS-L	0	0	0%	2	0%	0	0	0%	18	0%	20
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	023	HEAT EL	31	17	54%	73	23%	172	187	108%	413	45%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	024	MAINT O	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	030	EQUIPME	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	039	TELECOM	0	0	0%	38	0%	0	0	0%	413	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	040	INDIREC	0	87	0%	22	403%	31	89	290%	94	95%	258
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	042	ADDITIO	0	0	0%	6	0%	0	5	0%	65	8%	71
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	047	OWN FO	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	102	CONTRA	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3824	SUGAR RIVER	302	DAM PRO	0	0	0%	69	0%	0	0	0%	755	0%	824
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3825	SQUAM PROJE	022	RENTS-L	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3825	SQUAM PROJE	023	HEAT EL	0	0	0%	28	0%	0	0	0%	303	0%	330
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3825	SQUAM PROJE	024	MAINT O	0	0	0%	29	0%	0	0	0%	321	0%	350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3825	SQUAM PROJE	030	EQUIPME	0	0	0%	317	0%	0	973	0%	3,483	28%	3,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3825	SQUAM PROJE	039	TELECOM	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3825	SQUAM PROJE	040	INDIREC	0	230	0%	76	301%	250	303	121%	740	41%	917
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3825	SQUAM PROJE	042	ADDITIO	0	0	0%	62	0%	190	166	87%	461	36%	745
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3825	SQUAM PROJE	070	IN STATE	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3825	SQUAM PROJE	302	DAM PRO	0	0	0%	167	0%	224	587	262%	2,000	29%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	022	RENTS-L	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	023	HEAT EL	129	0	0%	154	0%	733	761	104%	875	87%	875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	024	MAINT O	0	300	0%	58	514%	0	300	0%	642	47%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	039	TELECOM	0	0	0%	122	0%	0	0	0%	1,338	0%	1,460
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	040	INDIREC	0	691	0%	98	709%	192	843	439%	1,008	84%	1,170
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	042	ADDITIO	0	0	0%	42	0%	380	358	94%	445	80%	507
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	047	OWN FO	0	0	0%	17	0%	33	35	106%	140	25%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	080	OUT OF	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	102	CONTRA	0	0	0%	22	0%	0	0	0%	237	0%	259
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3826	NEWFOUND PI	302	DAM PRO	0	0	0%	167	0%	112	0	0%	2,000	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3831	DAM CONSTRU	022	RENTS-L	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3831	DAM CONSTRU	023	HEAT EL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3831	DAM CONSTRU	040	INDIREC	0	0	0%	565	0%	47	343	727%	2,538	14%	6,774
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3831	DAM CONSTRU	042	ADDITIO	0	0	0%	656	0%	107	927	863%	2,939	32%	7,872
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3831	DAM CONSTRU	047	OWN FO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3831	DAM CONSTRU	070	IN STATE	0	0	0%	3,583	0%	0	0	0%	39,417	0%	43,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3831	DAM CONSTRU	302	DAM PRO	0	4,000	0%	23,448	17%	0	4,000	0%	257,927	2%	281,375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3841	RIVER RESTOR	102	CONTRA	0	0	0%	45,833	0%	0	0	0%	504,167	0%	550,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3846	STATE DAM SA	030	EQUIPME	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3846	STATE DAM SA	040	INDIREC	70	0	0%	254	0%	1,894	457	24%	6,871	7%	6,871
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3846	STATE DAM SA	041	AUDIT FU	2	0	0%	3	0%	88	29	33%	150	19%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3846	STATE DAM SA	042	ADDITIO	0	0	0%	419	0%	4,301	1,197	28%	5,025	24%	5,025
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3846	STATE DAM SA	066	EMPLOY	-3,777	990	0%	1,000	99%	3,758	6,008	160%	12,000	50%	12,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3846	STATE DAM SA	070	IN STATE	0	0	0%	58	0%	0	0	0%	642	0%	700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3846	STATE DAM SA	080	OUT OF S	0	0	0%	1,375	0%	13,130	5,796	44%	16,500	35%	16,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	022	RENTS-L	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	024	MAINT O	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	026	ORGANIZ	0	0	0%	125	0%	1,500	460	31%	1,500	31%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	027	TRANSFE	5,660	0	0%	6,693	0%	26,156	12,499	48%	30,931	40%	39,732
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	028	TRANSFE	3,345	1,032	31%	3,009	34%	24,979	19,753	79%	22,468	88%	24,858
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	030	EQUIPME	0	800	0%	625	128%	0	3,884	0%	6,875	56%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	039	TELECOM	185	0	0%	270	0%	3,021	2,987	99%	4,417	68%	6,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	040	INDIREC	0	23,045	0%	3,958	582%	22,691	30,232	133%	26,373	115%	47,491
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	042	ADDITIO	0	0	0%	2,427	0%	27,354	18,825	69%	21,344	88%	29,123
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	049	TRANSFE	0	0	0%	259	0%	2,298	2,151	94%	2,411	89%	3,108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	066	EMPLOY	3,777	0	0%	6,000	0%	3,777	30	1%	6,000	1%	6,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	070	IN STATE	0	283	0%	304	93%	1,750	1,911	109%	3,110	61%	3,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	080	OUT OF S	876	0	0%	2,937	0%	2,507	0	0%	8,400	0%	8,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3847	DAM REGISTR	102	CONTRA	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	022	RENTS-L	723	566	78%	976	58%	6,975	8,183	117%	9,415	87%	9,415
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	027	TRANSFE	18,212	0	0%	27,352	0%	79,910	32,900	41%	120,014	27%	148,705
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	028	TRANSFE	6,690	2,376	36%	6,930	34%	49,958	45,496	91%	51,749	88%	57,254
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	030	EQUIPME	0	0	0%	333	0%	25,421	0	0%	4,000	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	038	TECHNO	0	0	0%	1,400	0%	0	0	0%	15,400	0%	16,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	039	TELECOM	286	0	0%	410	0%	4,741	4,401	93%	6,782	65%	9,055
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	040	INDIREC	0	49,089	0%	15,420	318%	96,324	74,611	77%	124,973	60%	185,040
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	042	ADDITIO	0	0	0%	6,826	0%	72,996	67,586	93%	81,912	83%	81,912
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	049	TRANSFE	0	0	0%	5,746	0%	48,705	46,700	96%	52,338	89%	68,948
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	065	BOARD E	0	0	0%	225	0%	3,650	1,900	52%	2,560	74%	2,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	066	EMPLOY	0	0	0%	1,458	0%	949	675	71%	16,042	4%	17,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	069	PROMOT	1,174	0	0%	0	0%	1,174	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	070	IN STATE	136	265	196%	206	129%	2,941	3,464	118%	4,473	77%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	080	OUT OF S	0	0	0%	981	0%	1,414	0	0%	11,770	0%	11,770
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3855	WETLANDS FE	102	CONTRA	1,064	0	0%	2,174	0%	63,082	17,671	28%	128,895	14%	128,895
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3860	DAM REMOVAL	102	CONTRA	0	0	0%	80,803	0%	450,000	290,000	64%	969,630	30%	969,630
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3871	IN-LIEU FEE W	073	GRANTS	0	0	0%	474,349	0%	1,722,989	2,561,123	149%	4,449,077	58%	5,692,193
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	028	TRANSFE	0	313	0%	628	50%	0	5,988	0%	6,908	87%	7,536
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	038	TECHNO	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	039	TELECOM	0	96	0%	70	137%	0	590	0%	770	77%	840
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	040	INDIREC	0	3,696	0%	1,724	214%	0	3,696	0%	18,963	19%	20,687
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	042	ADDITIO	0	0	0%	858	0%	0	0	0%	9,435	0%	10,293
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	049	TRANSFE	0	0	0%	5	0%	0	54	0%	50	109%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	066	EMPLOY	0	0	0%	167	0%	0	900	0%	1,833	49%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	070	IN STATE	0	0	0%	125	0%	0	172	0%	1,375	13%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3872	WETLAND IN-L	080	OUT OF S	0	0	0%	417	0%	461	2,753	598%	3,535	78%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	022	RENTS-L	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	024	MAINT O	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	027	TRANSFE	4,042	0	0%	7,800	0%	18,682	16,294	87%	36,048	45%	44,201
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	028	TRANSFE	2,116	1,498	71%	6,149	24%	10,741	28,688	267%	31,218	92%	36,102
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	030	EQUIPME	0	0	0%	657	0%	2,865	1,369	48%	7,880	17%	7,880
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	037	TECHNO	0	0	0%	189	0%	2,280	0	0%	2,268	0%	2,268
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	038	TECHNO	0	0	0%	211	0%	730	1,429	196%	2,527	57%	2,527
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	039	TELECOM	0	145	0%	1,202	12%	1,086	2,487	229%	8,678	29%	14,419
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	040	INDIREC	0	21,422	0%	8,978	239%	11,522	34,853	303%	77,855	45%	107,736
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	042	ADDITIO	0	0	0%	5,059	0%	18,050	23,886	132%	44,935	53%	60,705
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	049	TRANSFE	0	2,080	0%	37,962	5%	61,236	26,865	44%	455,544	6%	455,544
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	066	EMPLOY	195	0	0%	319	0%	887	0	0%	1,449	0%	8,803
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	070	IN STATE	0	0	0%	725	0%	148	516	348%	8,702	6%	8,702
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	073	GRANTS	11,710,193	3,403,228	29%	49,085,867	7%	13,551,781	15,953,155	118%	56,805,287	28%	58,662,083
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	080	OUT OF S	0	0	0%	1,017	0%	0	557	0%	11,183	5%	12,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	101	MEDICAL	0	0	0%	149	0%	416	0	0%	1,784	0%	1,784
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	102	CONTRA	161	51,262	31,783%	6,400	801%	15,097	678,707	4,496%	599,066	113%	2,437,776
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	3904	DWGW TRUST	301	LOANS	195,382	269,632	138%	5,223,002	5%	1,068,716	10,458,220	979%	28,569,265	37%	51,614,545
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	038	TECHNO	0	0	0%	29	0%	0	0	0%	321	0%	350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	039	TELECOM	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	040	INDIREC	0	0	0%	131	0%	0	0	0%	1,436	0%	1,566
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	041	AUDIT FU	0	0	0%	17	0%	0	0	0%	184	0%	201
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	042	ADDITIO	0	0	0%	146	0%	0	0	0%	1,608	0%	1,754
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	070	IN STATE	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	072	GRANTS	0	0	0%	12,500	0%	0	0	0%	137,500	0%	150,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5053	WATER USE E	080	OUT OF S	0	0	0%	142	0%	0	0	0%	1,558	0%	1,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5209	ENERGY EFFIC	040	INDIREC	0	0	0%	161	0%	0	0	0%	1,774	0%	1,935
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5209	ENERGY EFFIC	042	ADDITIO	0	0	0%	120	0%	0	0	0%	1,317	0%	1,437
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5209	ENERGY EFFIC	070	IN STATE	0	0	0%	162	0%	0	0	0%	1,779	0%	1,941
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5209	ENERGY EFFIC	102	CONTRA	11,870	0	0%	15,810	0%	67,837	0	0%	90,355	0%	105,632
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5315	SEPTAGE MAN	073	GRANTS	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5315	SEPTAGE MAN	102	CONTRA	0	0	0%	20,833	0%	0	0	0%	229,167	0%	250,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5421	DAM ASSESSM	040	INDIREC	0	0	0%	43	0%	0	0	0%	475	0%	518
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5421	DAM ASSESSM	041	AUDIT FU	0	0	0%	87	0%	0	80	0%	953	8%	1,040
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5421	DAM ASSESSM	042	ADDITIO	0	0	0%	53	0%	0	0	0%	583	0%	636
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5421	DAM ASSESSM	070	IN STATE	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5421	DAM ASSESSM	102	CONTRA	0	0	0%	92,787	0%	205,359	79,566	39%	874,426	9%	1,113,441
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5426	WINNIPESAUK	024	MAINT O	0	0	0%	3,230	0%	0	0	0%	35,525	0%	38,755
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5426	WINNIPESAUK	030	EQUIPME	0	0	0%	22,644	0%	0	212,215	0%	249,085	85%	271,729
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	5426	WINNIPESAUK	048	CONTRA	0	0	0%	89,292	0%	0	726,500	0%	982,208	74%	1,071,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	6641	LAB CERTIFIC	026	ORGANIZ	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 POL	6641	LAB CERTIFIC	027	TRANSFE	809	0	0%	876	0%	3,737	1,562	42%	4,050	39%	4,966
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	6641	LAB CERTIFIC	028	TRANSFE	418	156	37%	456	34%	3,122	2,994	96%	3,406	88%	3,768
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	6641	LAB CERTIFIC	030	EQUIPME	0	2,058	0%	208	988%	0	2,058	0%	2,292	90%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	6641	LAB CERTIFIC	039	TELECOM	0	0	0%	50	0%	334	282	84%	420	67%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	6641	LAB CERTIFIC	040	INDIREC	0	7,786	0%	1,260	618%	5,745	10,900	190%	7,435	147%	15,114
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	6641	LAB CERTIFIC	042	ADDITIO	0	0	0%	629	0%	7,972	7,546	95%	6,293	120%	7,546
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	6641	LAB CERTIFIC	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	6641	LAB CERTIFIC	070	IN STATE	15	30	207%	58	52%	257	1,373	534%	1,015	135%	2,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	6641	LAB CERTIFIC	080	OUT OF S	2,716	0	0%	2,206	0%	19,817	7,282	37%	16,092	45%	18,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7035	OCEAN PLANN	030	EQUIPME	0	0	0%	237	0%	0	0	0%	2,603	0%	2,840
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7035	OCEAN PLANN	040	INDIREC	0	0	0%	188	0%	0	0	0%	2,065	0%	2,253
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7035	OCEAN PLANN	042	ADDITIO	0	0	0%	51	0%	0	0	0%	557	0%	608
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7035	OCEAN PLANN	066	EMPLOY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7035	OCEAN PLANN	070	IN STATE	0	0	0%	46	0%	99	0	0%	504	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7035	OCEAN PLANN	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7035	OCEAN PLANN	102	CONTRA	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	022	RENTS-L	2,297	1,234	54%	3,673	34%	14,396	14,656	102%	23,019	64%	23,222
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	024	MAINT O	0	0	0%	296	0%	5,081	1,154	23%	3,550	33%	3,550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	026	ORGANIZ	0	0	0%	275	0%	0	0	0%	3,025	0%	3,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	027	TRANSFE	46,112	0	0%	58,316	0%	191,285	55,689	29%	241,911	23%	295,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	028	TRANSFE	7,108	2,857	40%	8,332	34%	53,080	54,701	103%	62,220	88%	68,839
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	030	EQUIPME	3,484	0	0%	10,154	0%	28,795	40,462	141%	83,930	48%	93,561
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	038	TECHNO	0	0	0%	500	0%	0	122	0%	5,500	2%	6,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	039	TELECOM	576	894	155%	678	132%	9,689	12,338	127%	11,401	108%	15,692
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	040	INDIREC	0	63,010	0%	14,369	439%	88,345	99,273	112%	112,074	89%	172,424
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	041	AUDIT FU	0	0	0%	354	0%	2,335	1,693	73%	2,779	61%	4,253
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	042	ADDITIO	0	0	0%	9,458	0%	88,115	88,422	100%	73,297	121%	113,491
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	049	TRANSFE	0	0	0%	41	0%	509	486	95%	486	100%	486
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	057	BOOKS F	0	0	0%	146	0%	0	0	0%	1,604	0%	1,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	066	EMPLOY	0	0	0%	1,123	0%	3,032	3,226	106%	13,475	24%	13,475
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	070	IN STATE	438	20	5%	1,087	2%	3,101	4,552	147%	7,702	59%	8,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	072	GRANTS	0	0	0%	62,708	0%	157,706	62,168	39%	589,812	11%	752,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	080	OUT OF	151	0	0%	1,458	0%	2,603	3,139	121%	25,131	12%	25,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	7602	SURFACE WAT	102	CONTRA	3,740	18,515	495%	22,329	83%	27,171	18,515	68%	162,221	11%	168,191
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	8901	RECREATION	040	INDIREC	0	0	0%	22	0%	706	258	37%	223	116%	258
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	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 POL	8901	RECREATION	070	IN STATE	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 POL	9001	NPDES PROGR	030	EQUIPME	0	0	0%	125	0%	0	965	0%	1,375	70%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	9001	NPDES PROGR	037	TECHNO	0	0	0%	300	0%	0	3,494	0%	3,300	106%	3,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	9001	NPDES PROGR	038	TECHNO	0	0	0%	438	0%	0	627	0%	4,813	13%	5,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	9001	NPDES PROGR	039	TELECOM	0	0	0%	964	0%	0	0	0%	10,605	0%	11,569
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	9001	NPDES PROGR	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	9001	NPDES PROGR	070	IN STATE	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	9001	NPDES PROGR	080	OUT OF	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POL	9001	NPDES PROGR	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	2278	DERA FUNDS	040	INDIREC	0	1,165	0%	574	203%	999	1,250	125%	4,562	27%	6,887
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	2278	DERA FUNDS	041	AUDIT FU	0	0	0%	126	0%	183	547	298%	1,362	40%	1,506
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	2278	DERA FUNDS	042	ADDITIO	0	0	0%	471	0%	1,076	267	25%	2,595	10%	5,648
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	2278	DERA FUNDS	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	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 RESOUR	2278	DERA FUNDS	080	OUT OF	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	2278	DERA FUNDS	102	CONTRA	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4796	DOE CLEAN CI	040	INDIREC	0	1,371	0%	350	391%	246	1,869	760%	546	342%	4,205
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4796	DOE CLEAN CI	042	ADDITIO	0	0	0%	214	0%	0	1,332	0%	2,355	57%	2,569
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4796	DOE CLEAN CI	066	EMPLOY	0	0	0%	71	0%	65	0	0%	850	0%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4796	DOE CLEAN CI	080	OUT OF	0	0	0%	317	0%	2,875	1,421	49%	2,884	49%	3,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURC	040	INDIREC	0	0	0%	33	0%	0	0	0%	359	0%	392
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURC	042	ADDITIO	0	0	0%	37	0%	0	0	0%	412	0%	449
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURC	066	EMPLOY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURC	073	GRANTS	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURC	080	OUT OF	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURC	102	CONTRA	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	027	TRANSFE	809	0	0%	2,629	0%	3,737	4,687	125%	12,152	39%	14,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	028	TRANSFE	1,254	348	28%	1,014	34%	9,367	6,659	71%	7,574	88%	8,380
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	030	EQUIPME	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	039	TELECOM	0	0	0%	54	0%	391	522	133%	426	123%	650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	040	INDIREC	0	3,520	0%	1,106	318%	4,369	6,239	143%	8,542	73%	13,266
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	042	ADDITIO	0	0	0%	923	0%	5,431	6,744	124%	8,435	80%	11,072
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	049	TRANSFE	0	0	0%	5	0%	85	54	64%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	066	EMPLOY	0	265	0%	22	1,200%	0	265	0%	243	109%	265
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	080	OUT OF	0	114	0%	99	115%	0	114	0%	1,086	10%	1,185
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEM	102	CONTRA	0	0	0%	5,000	0%	0	0	0%	55,000	0%	60,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	027	TRANSFE	809	0	0%	1,655	0%	3,737	1,562	42%	7,650	20%	9,380
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	028	TRANSFE	836	197	24%	574	34%	6,245	3,765	60%	4,283	88%	4,738
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	040	INDIREC	0	1,906	0%	1,745	109%	1,175	3,747	319%	10,734	35%	20,943
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	042	ADDITIO	0	0	0%	1,696	0%	124	5,728	4,632%	509	1,125%	20,357
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	049	TRANSFE	0	0	0%	2	0%	57	27	47%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	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 RESOUR	5036	CLIMATE ADAP	070	IN STATE	0	0	0%	121	0%	21	0	0%	598	0%	1,449
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	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 RESOUR	5036	CLIMATE ADAP	102	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	022	RENTS-L	0	0	0%	167	0%	2,115	1,939	92%	2,000	97%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	024	MAINT O	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	027	TRANSFE	3,234	0	0%	4,735	0%	14,946	9,270	62%	21,884	42%	26,833
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	028	TRANSFE	2,091	997	48%	2,907	34%	15,611	19,083	122%	21,706	88%	24,015
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	030	EQUIPME	0	0	0%	1,266	0%	12,633	5,815	46%	15,187	38%	15,187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	039	TELECOM	122	472	387%	118	402%	2,757	3,302	120%	2,654	124%	3,308
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	040	INDIREC	0	12,040	0%	2,798	430%	6,667	18,840	283%	26,891	70%	33,571
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	042	ADDITIO	0	0	0%	2,137	0%	16,234	18,632	115%	20,764	90%	25,641
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	049	TRANSFE	0	0	0%	14	0%	142	162	114%	162	100%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	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 RESOUR	5308	AIR POLLUTIO	070	IN STATE	0	0	0%	42	0%	228	3	1%	500	1%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	080	OUT OF	1,182	0	0%	2,296	0%	2,115	274	13%	4,108	7%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTIO	102	CONTRA	0	0	0%	231	0%	0	0	0%	2,539	0%	2,770
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5925	OSI CLEAN CIT	040	INDIREC	0	0	0%	983	0%	0	0	0%	10,811	0%	11,794
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5925	OSI CLEAN CIT	041	AUDIT FU	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5925	OSI CLEAN CIT	042	ADDITIO	0	0	0%	1,242	0%	0	0	0%	13,657	0%	14,899
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5925	OSI CLEAN CIT	070	IN STATE	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5925	OSI CLEAN CIT	073	GRANTS	0	0	0%	1,917	0%	0	0	0%	21,083	0%	23,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5925	OSI CLEAN CIT	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	5925	OSI CLEAN CIT	102	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	028	TRANSFE	0	313	0%	628	50%	0	2,377	0%	6,909	34%	7,537
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	030	EQUIPME	0	0	0%	641	0%	0	0	0%	7,046	0%	7,686

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	7879	ENVIRONMENT	039	TELECOI	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	7879	ENVIRONMENT	040	INDIREC	0	0	0%	1,518	0%	0	0	0%	16,703	0%	18,221
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	7879	ENVIRONMENT	041	AUDIT FU	0	0	0%	25	0%	0	0	0%	279	0%	304
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	7879	ENVIRONMENT	042	ADDITIOI	0	0	0%	987	0%	0	0	0%	10,852	0%	11,839
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	7879	ENVIRONMENT	049	TRANSFE	0	0	0%	5	0%	0	0	0%	50	0%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	7879	ENVIRONMENT	066	EMPLOY	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	7879	ENVIRONMENT	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	7879	ENVIRONMENT	072	GRANTS	0	0	0%	4,245	0%	0	0	0%	46,690	0%	50,934
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	7879	ENVIRONMENT	080	OUT OF	0	0	0%	342	0%	0	0	0%	3,758	0%	4,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	022	RENTS-L	349	235	67%	234	100%	3,238	2,265	70%	2,170	104%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	023	HEAT EL	1,279	653	51%	1,282	51%	7,293	7,493	103%	7,310	103%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	024	MAINT O	1,983	0	0%	5,129	0%	13,244	34,062	257%	34,253	99%	45,288
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	027	TRANSFE	12,127	0	0%	12,020	0%	56,048	20,311	36%	55,553	37%	68,117
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	028	TRANSFE	7,931	3,038	38%	8,860	34%	61,224	58,165	95%	68,393	85%	73,198
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	030	EQUIPME	2,417	0	0%	7,599	0%	18,818	26,163	139%	59,169	44%	61,166
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	039	TELECOI	540	191	35%	637	30%	6,449	5,870	91%	7,607	77%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	040	INDIREC	0	28,608	0%	7,072	405%	52,235	54,227	104%	60,865	89%	84,868
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	041	AUDIT FU	0	0	0%	150	0%	1,316	1,167	89%	1,208	97%	1,795
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	042	ADDITIOI	0	0	0%	5,570	0%	60,356	66,834	111%	42,987	155%	66,834
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	049	TRANSFE	0	0	0%	252	0%	2,268	2,148	95%	2,384	90%	3,025
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	066	EMPLOY	30	0	0%	126	0%	357	310	87%	1,500	21%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	070	IN STATE	0	0	0%	42	0%	150	214	142%	235	91%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	080	OUT OF	1,411	0	0%	1,626	0%	6,506	1,420	22%	7,500	19%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	101	MEDICAL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9000	SECTION 105 F	102	CONTRA	0	0	0%	417	0%	11,136	4,971	45%	4,999	99%	4,999
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	022	RENTS-L	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	024	MAINT O	0	0	0%	42	0%	0	113	0%	458	25%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	027	TRANSFE	7,732	0	0%	10,937	0%	29,769	14,354	48%	42,106	34%	53,565
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	028	TRANSFE	1,673	672	40%	1,961	34%	12,489	12,871	103%	14,640	88%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	030	EQUIPME	0	0	0%	208	0%	4,704	1,377	29%	2,500	55%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	039	TELECOI	0	0	0%	375	0%	1,359	1,273	94%	2,838	45%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	040	INDIREC	0	15,150	0%	2,966	511%	21,895	22,863	104%	20,783	110%	35,594
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	042	ADDITIOI	0	0	0%	1,955	0%	20,922	21,058	101%	17,867	118%	23,455
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	049	TRANSFE	0	0	0%	1,209	0%	10,245	9,835	96%	11,018	89%	14,512
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	057	BOOKS F	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	066	EMPLOY	300	0	0%	296	0%	930	1,635	176%	919	178%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	070	IN STATE	0	0	0%	127	0%	421	212	50%	1,441	15%	1,525
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	080	OUT OF	0	0	0%	100	0%	173	0	0%	1,200	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	101	MEDICAL	0	0	0%	434	0%	0	0	0%	4,769	0%	5,202
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9003	ASBESTOS PR	102	CONTRA	0	0	0%	1,042	0%	0	0	0%	11,458	0%	12,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	023	HEAT EL	1,969	191	10%	2,115	9%	6,393	6,642	104%	6,867	97%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	024	MAINT O	1,041	0	0%	587	0%	7,362	2,911	40%	4,154	70%	4,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	027	TRANSFE	1,617	0	0%	1,753	0%	7,473	3,125	42%	8,101	39%	9,933
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	028	TRANSFE	836	336	40%	980	34%	6,245	6,436	103%	7,320	88%	8,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	030	EQUIPME	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 RESOUF	9025	SECTION 103 C	039	TELECOI	600	365	61%	868	42%	4,873	4,842	99%	7,053	69%	8,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	040	INDIREC	0	5,156	0%	1,138	453%	9,673	9,208	95%	10,975	84%	13,659
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	041	AUDIT FU	0	0	0%	24	0%	213	202	95%	203	100%	292
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	042	ADDITIOI	0	0	0%	800	0%	9,066	9,596	106%	7,560	127%	9,596
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	049	TRANSFE	0	0	0%	5	0%	57	54	95%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	070	IN STATE	0	0	0%	51	0%	478	0	0%	615	0%	615
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9025	SECTION 103 C	080	OUT OF	0	0	0%	150	0%	0	0	0%	1,650	0%	1,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	026	ORGANIZ	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	027	TRANSFE	3,095	0	0%	4,204	0%	14,303	7,927	55%	19,431	41%	23,766
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	028	TRANSFE	1,673	661	40%	1,961	34%	10,491	16,197	154%	12,297	132%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	030	EQUIPME	0	0	0%	250	0%	3,050	0	0%	3,000	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	038	TECHNO	736	0	0%	1,092	0%	736	0	0%	1,092	0%	1,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	039	TELECOI	0	0	0%	217	0%	1,098	1,207	110%	1,542	78%	2,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	049	TRANSFE	0	0	0%	9	0%	114	108	95%	108	100%	108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	057	BOOKS F	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	065	BOARD E	0	0	0%	83	0%	223	326	146%	505	65%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	066	EMPLOY	142	0	0%	236	0%	3,000	1,130	38%	5,000	23%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	070	IN STATE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9100	STATE MATCH	080	OUT OF	555	0	0%	1,505	0%	3,125	2,244	72%	8,473	26%	10,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	022	RENTS-L	235	825	351%	833	99%	470	1,665	354%	1,667	100%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	024	MAINT O	705	0	0%	680	0%	2,205	8,137	369%	2,128	382%	9,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	027	TRANSFE	18,698	0	0%	28,816	0%	72,226	40,529	56%	111,309	36%	141,185
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	028	TRANSFE	5,436	2,196	40%	6,372	34%	40,590	41,842	103%	47,580	88%	52,642
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	030	EQUIPME	0	0	0%	2,417	0%	27,748	500	2%	29,000	2%	29,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	039	TELECOI	68	0	0%	80	0%	3,563	4,240	119%	4,160	102%	6,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	040	INDIREC	0	44,843	0%	10,159	441%	68,493	70,398	103%	81,237	87%	121,913
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	042	ADDITIOI	0	0	0%	7,441	0%	65,927	66,880	101%	78,286	85%	89,289
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	049	TRANSFE	0	0	0%	1,432	0%	12,211	11,720	96%	13,109	89%	17,187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	057	BOOKS F	0	0	0%	125	0%	1,000	776	78%	1,500	52%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	066	EMPLOY	850	0	0%	1,815	0%	3,045	750	25%	6,500	12%	6,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	070	IN STATE	27	81	301%	673	12%	100	288	288%	2,500	12%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	080	OUT OF	590	0	0%	3,968	0%	1,143	824	72%	7,691	11%	10,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	101	MEDICAL	0	0	0%	167	0%	311	90	29%	2,000	5%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9101	PERMIT FEE P	102	CONTRA	0	0	0%	1,250	0%	3,420	0	0%	15,000	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	022	RENTS-L	235	0	0%	333	0%	1,886	1,590	84%	2,669	60%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	024	MAINT O	0	0	0%	125	0%	1,390	242	17%	1,500	16%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	027	TRANSFE	25,166	0	0%	36,749	0%	102,119	55,189	54%	149,120	37%	187,940
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	028	TRANSFE	9,199	3,541	38%	10,327	34%	68,691	67,796	99%	77,114	88%	85,318
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	030	EQUIPME	290	0	0%	72	0%	28,183	4,496	16%	7,000	64%	7,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	039	TELECOI	235	102	44%	504	20%	9,380	8,145	87%	20,143	40%	28,425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	040	INDIREC	0	55,550	0%	13,880	400%	72,940	93,537	128%	97,831	96%	166,560
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	042	ADDITIOI	0	0	0%	10,610	0%	85,101	96,524	113%	103,277	93%	127,321
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	049	TRANSFE	0	0	0%	2,573	0%	21,940	21,032	96%	23,538	89%	30,872
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	057	BOOKS F	0	0	0%	108	0%	1,000	694	69%	1,300	53%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	066	EMPLOY	250	0	0%	543	0%	1,219	1,030	85%	2,646	39%	6,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	070	IN STATE	0	0	0%	200	0%	464	747	161%	1,538	49%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	080	OUT OF	2,955	0	0%	5,406	0%	5,782	176	3%	9,350	2%	10,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE P	101	MEDICAL	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9103	TITLE V FEE PI	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	027	TRANSFE	809	0	0%	877	0%	3,737	1,562	42%	4,051	39%	4,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	028	TRANSFE	418	168	40%	490	34%	3,122	3,217	103%	3,660	88%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	030	EQUIPME	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	039	TELECOI	0	0	0%	42	0%	287	282	98%	333	85%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	040	INDIREC	1,270	0	0%	2,430	0%	2,985	2,026	68%	5,714	35%	6,137
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	042	ADDITIO	6,071	0	0%	6,028	0%	10,564	6,228	59%	7,303	85%	7,967
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	049	TRANSFE	0	0	0%	2	0%	28	27	96%	27	100%	27
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	057	BOOKS F	0	0	0%	292	0%	0	3,500	0%	3,208	109%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	066	EMPLOY	0	45	0%	17	270%	125	45	36%	200	23%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	070	IN STATE	0	0	0%	42	0%	6	0	0%	500	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	080	OUT OF	0	0	0%	313	0%	0	411	0%	3,438	12%	3,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOUF	9106	NH C02 BUDGE	102	CONTRA	0	0	0%	18,450	0%	111,962	82,617	74%	221,400	37%	221,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	022	RENTS-L	17,268	8,230	48%	21,125	39%	109,160	111,141	102%	133,540	83%	133,559
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	023	HEAT EL	326	33	10%	315	11%	1,217	868	71%	1,176	74%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	024	MAINT O	0	0	0%	708	0%	298	1,928	647%	8,500	23%	8,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	027	TRANSFE	17,788	0	0%	22,596	0%	80,033	40,515	51%	101,665	40%	123,938
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	028	TRANSFE	4,600	1,849	40%	5,392	34%	34,345	35,395	103%	40,260	88%	44,543
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	030	EQUIPME	68,762	0	0%	59,624	0%	140,306	1,131	1%	121,659	1%	210,740
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	038	TECHNO	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	039	TELECOI	2,504	994	40%	3,119	32%	18,705	21,849	117%	23,303	94%	27,324
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	040	INDIREC	0	47,441	0%	10,053	472%	54,172	69,766	129%	64,552	108%	120,634
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	042	ADDITIO	0	0	0%	6,275	0%	51,520	57,972	113%	59,164	98%	75,305
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	049	TRANSFE	7,029	4,650	66%	8,310	56%	72,401	62,684	87%	85,587	73%	107,120
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	057	BOOKS F	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	066	EMPLOY	85	0	0%	216	0%	2,111	3,450	163%	5,374	64%	5,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	070	IN STATE	0	91	0%	146	62%	268	538	200%	1,750	31%	1,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	080	OUT OF	705	0	0%	2,210	0%	1,773	0	0%	5,556	0%	6,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1400	OIL POLLUTIO	101	MEDICAL	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 MAN	1400	OIL POLLUTIO	102	CONTRA	66,906	565	1%	262,468	0%	281,972	114,978	41%	1,106,162	10%	1,222,547
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	027	TRANSFE	5,660	0	0%	6,835	0%	23,985	8,330	35%	28,964	29%	34,595
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	028	TRANSFE	1,254	504	40%	1,470	34%	9,367	9,653	103%	10,980	88%	12,148
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	030	EQUIPME	0	0	0%	199	0%	500	862	172%	2,390	36%	2,390
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	039	TELECOI	0	0	0%	107	0%	777	684	88%	893	77%	1,282
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	040	INDIREC	0	13,257	0%	2,575	515%	14,629	20,185	138%	21,291	95%	30,895
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	042	ADDITIO	0	0	0%	1,607	0%	15,524	18,685	120%	19,285	97%	19,285
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	049	TRANSFE	0	0	0%	305	0%	2,602	2,497	96%	2,793	89%	3,659
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	066	EMPLOY	0	0	0%	54	0%	492	0	0%	650	0%	650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	070	IN STATE	0	0	0%	63	0%	0	214	0%	688	31%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	080	OUT OF	0	0	0%	42	0%	303	0	0%	500	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1409	LUST COST RE	101	MEDICAL	0	0	0%	142	0%	0	564	0%	1,558	36%	1,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1414	OIL DISCHARG	300	REIMBUF	353,207	953,151	270%	519,421	184%	6,985,811	12,414,389	178%	10,273,241	121%	12,450,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1417	OIL DISCHARG	300	REIMBUF	0	0	0%	0	0%	199,865	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1418	OIL DISCHARG	300	REIMBUF	0	0	0%	0	0%	2,149,585	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1419	OIL DISCHARG	102	CONTRA	879	0	0%	4,185	0%	42,226	10,979	26%	201,028	5%	206,392
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1419	OIL DISCHARG	300	REIMBUF	31,247	0	0%	0	0%	482,455	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	022	RENTS-L	131	393	301%	226	174%	1,094	1,028	94%	1,892	54%	2,184
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	024	MAINT O	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	027	TRANSFE	25,873	0	0%	38,128	0%	117,399	58,743	50%	173,010	34%	217,513
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	028	TRANSFE	9,617	3,843	40%	11,137	35%	71,814	73,593	102%	83,162	88%	92,613
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	030	EQUIPME	19,128	0	0%	20,611	0%	37,882	32,918	87%	40,819	81%	41,494
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	038	TECHNO	21,563	0	0%	24,000	0%	21,563	0	0%	24,000	0%	24,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	039	TELECOI	186	0	0%	205	0%	7,013	6,925	99%	7,720	90%	11,056
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	040	INDIREC	0	80,421	0%	15,982	503%	105,116	123,879	118%	122,091	101%	191,782
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	042	ADDITIO	0	0	0%	10,434	0%	105,990	109,912	104%	101,607	108%	125,211
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	049	TRANSFE	13,846	9,158	66%	20,054	46%	106,228	121,065	114%	153,854	79%	204,638
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	057	BOOKS F	0	0	0%	63	0%	361	322	89%	750	43%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	065	BOARD E	0	0	0%	125	0%	415	708	170%	1,328	53%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	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 MAN	1421	OIL FUND BOA	070	IN STATE	44	60	136%	125	48%	832	802	96%	2,374	34%	2,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	080	OUT OF	0	0	0%	213	0%	0	0	0%	2,338	0%	2,550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	101	MEDICAL	0	0	0%	911	0%	1,839	846	46%	6,963	12%	10,929
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	1421	OIL FUND BOA	102	CONTRA	0	3,860	0%	21,923	18%	0	16,255	0%	241,148	7%	263,070
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2016	BROWNSFIELD	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2016	BROWNSFIELD	080	OUT OF	0	0	0%	127	0%	0	0	0%	1,398	0%	1,525
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2016	BROWNSFIELD	102	CONTRA	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2017	BROWNSFIELD	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 MAN	2017	BROWNSFIELD	301	LOANS	0	0	0%	66,667	0%	0	0	0%	733,333	0%	800,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2018	BROWNSFIELD	040	INDIREC	0	443	0%	114	388%	0	500	0%	1,256	40%	1,370
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2018	BROWNSFIELD	042	ADDITIO	0	0	0%	75	0%	0	155	0%	825	19%	900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2018	BROWNSFIELD	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2018	BROWNSFIELD	073	GRANTS	0	0	0%	69,279	0%	0	231,350	0%	762,071	30%	831,350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2018	BROWNSFIELD	080	OUT OF	0	0	0%	127	0%	0	0	0%	1,398	0%	1,525
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2018	BROWNSFIELD	102	CONTRA	0	275	0%	11,250	2%	0	275	0%	123,750	0%	135,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2018	BROWNSFIELD	301	LOANS	0	0	0%	16,667	0%	0	0	0%	183,333	0%	200,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2074	NH UST PROG	027	TRANSFE	5,660	0	0%	8,530	0%	23,985	8,330	35%	30,910	27%	33,720
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2074	NH UST PROG	028	TRANSFE	1,254	469	37%	1,441	33%	9,367	8,983	96%	10,760	83%	11,305
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2074	NH UST PROG	039	TELECOI	0	0	0%	102	0%	932	657	70%	892	74%	1,223
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2074	NH UST PROG	040	INDIREC	0	3,311	0%	1,130	293%	8,812	5,170	59%	7,868	66%	13,563
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2074	NH UST PROG	041	AUDIT FU	0	0	0%	34	0%	202	78	39%	251	31%	405
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2074	NH UST PROG	042	ADDITIO	0	0	0%	1,494	0%	12,102	6,378	53%	11,819	54%	17,929
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2074	NH UST PROG	049	TRANSFE	0	0	0%	7	0%	85	81	95%	81	100%	81
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	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 MAN	2074	NH UST PROG	101	MEDICAL	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	027	TRANSFE	6,469	0	0%	7,768	0%	27,722	9,892	36%	33,287	30%	39,921
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	028	TRANSFE	1,673	672	40%	1,961	34%	12,489	12,871	103%	14,640	88%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	030	EQUIPME	0	0	0%	48	0%	250	0	0%	575	0%	575
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	039	TELECOI	56	35	62%	62	56%	1,422	1,469	103%	1,571	93%	2,330
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	040	INDIREC	0	20,445	0%	3,467	590%	23,717	27,392	115%	30,554	90%	41,608
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	041	AUDIT FU	0	0	0%	53	0%	428	292	68%	427	68%	636
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	042	ADDITIO	0	0	0%	1,889	0%	19,545	18,205	93%	13,016	140%	22,666
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	049	TRANSFE	0	0	0%	9	0%	113	108	96%	108	100%	108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	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 MAN	2075	LUST TRUST P	070	IN STATE	0	0	0%	83	0%	309	726	235%	842	86%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	080	OUT OF	0	0	0%	36	0%	288	428	149%	430	100%	430
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	101	MEDICAL	0	0	0%	164	0%	0	415	0%	1,800	23%	1,964
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2075	LUST TRUST P	102	CONTRA	0	4,647	0%	4,167	112%	0	4,647	0%	45,833	10%	50,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	022	RENTS-L	149	0	0%	299	0%	1,251	1,101	88%	2,500	44%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	026	ORGANIZ	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	027	TRANSFE	8,894	0	0%	11,505	0%	38,932	16,142	41%	50,359	32%	60,833
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	028	TRANSFE	3,345	1,344	40%	3,921	34%	24,979	25,742	103%	29,280	88%	32,395
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	030	EQUIPME	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	039	TELECOM	131	41	31%	148	28%	2,876	2,517	88%	3,245	78%	4,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	040	INDIRECT	0	26,300	0%	5,993	439%	33,553	48,756	145%	38,412	127%	71,916
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	041	AUDIT FU	0	247	0%	105	236%	836	1,257	150%	1,257	100%	1,257
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	042	ADDITIO	0	0	0%	3,752	0%	27,597	45,025	163%	30,858	146%	45,025
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	049	TRANSFE	0	0	0%	18	0%	226	216	96%	216	100%	216
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	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 MAN	2514	NH BROWNFIE	070	IN STATE	0	0	0%	83	0%	8	44	535%	1,000	4%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	080	OUT OF	0	0	0%	279	0%	83	1,875	2,259%	3,350	56%	3,350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	101	MEDICAL	0	0	0%	357	0%	712	1,146	161%	4,288	27%	4,288
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2514	NH BROWNFIE	102	CONTRA	0	0	0%	23,478	0%	0	0	0%	258,263	0%	281,742
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	022	RENTS-L	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	027	TRANSFE	5,011	0	0%	6,124	0%	24,590	10,763	44%	30,051	36%	34,701
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	028	TRANSFE	836	336	40%	980	34%	6,245	6,436	103%	7,320	88%	8,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	030	EQUIPME	0	0	0%	46	0%	0	0	0%	504	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	039	TELECOM	183	79	43%	231	34%	1,818	1,799	99%	2,293	78%	2,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	049	TRANSFE	0	0	0%	5	0%	57	54	95%	54	100%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	066	EMPLOY	0	0	0%	147	0%	47	0	0%	880	0%	1,760
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	070	IN STATE	0	0	0%	50	0%	118	59	50%	600	10%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	080	OUT OF	0	0	0%	179	0%	0	0	0%	1,971	0%	2,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	101	MEDICAL	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2589	CERCLA MAINT	102	CONTRA	16,418	65,771	401%	21,135	311%	664,936	559,262	84%	856,009	65%	985,491
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	022	RENTS-L	46	0	0%	93	0%	747	701	94%	1,500	47%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	024	MAINT O	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	026	ORGANIZ	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	027	TRANSFE	7,277	0	0%	7,660	0%	31,458	9,892	31%	33,111	30%	39,826
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	028	TRANSFE	1,673	516	31%	1,504	34%	12,489	9,876	79%	11,234	88%	12,429
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	030	EQUIPME	0	0	0%	46	0%	0	0	0%	504	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	039	TELECOM	0	0	0%	92	0%	1,048	846	81%	709	119%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	040	INDIRECT	3,405	26,260	771%	4,750	553%	29,739	34,268	115%	41,491	83%	46,749
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	041	AUDIT FU	423	1,483	351%	1,542	96%	1,099	3,219	293%	4,007	80%	4,048
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	042	ADDITIO	1,889	9,452	500%	4,191	226%	10,611	23,009	217%	23,538	98%	25,177
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	049	TRANSFE	0	0	0%	7	0%	113	81	72%	81	100%	81
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	066	EMPLOY	0	0	0%	113	0%	292	925	317%	221	418%	1,360
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	070	IN STATE	20	0	0%	46	0%	449	564	125%	1,001	56%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	080	OUT OF	0	0	0%	94	0%	0	107	0%	1,031	10%	1,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	101	MEDICAL	0	0	0%	72	0%	336	0	0%	792	0%	864
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2590	CERCLA PROG	102	CONTRA	106,464	48,396	45%	373,983	13%	1,456,511	1,608,121	110%	5,116,356	31%	6,191,831
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	022	RENTS-L	2,170	1,107	51%	2,398	46%	12,999	13,259	102%	14,366	92%	14,366
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	027	TRANSFE	5,660	0	0%	6,663	0%	23,985	8,330	35%	28,232	30%	33,720
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	028	TRANSFE	418	168	40%	490	34%	3,122	3,217	103%	3,660	88%	4,049
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	030	EQUIPME	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 MAN	2592	PEASE HAZAR	039	TELECOM	174	0	0%	420	0%	938	1,357	145%	2,268	60%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	040	INDIRECT	0	13,258	0%	2,748	482%	12,532	21,733	173%	32,979	66%	32,979
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	041	AUDIT FU	0	190	0%	65	294%	138	381	276%	777	49%	777
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	042	ADDITIO	0	10,904	0%	1,920	568%	6,466	21,808	337%	23,037	95%	23,037
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	049	TRANSFE	0	0	0%	7	0%	85	81	95%	81	100%	81
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	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 MAN	2592	PEASE HAZAR	070	IN STATE	43	0	0%	139	0%	261	150	57%	850	18%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	080	OUT OF	0	0	0%	513	0%	0	0	0%	5,638	0%	6,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	101	MEDICAL	0	0	0%	191	0%	1,343	461	34%	2,288	20%	2,288
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	2592	PEASE HAZAR	102	CONTRA	0	0	0%	57,936	0%	0	-6,998	0%	637,301	-1%	695,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	022	RENTS-L	1,136	369	32%	1,416	26%	9,387	9,810	105%	11,708	84%	11,980
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	024	MAINT O	0	0	0%	33	0%	513	10	2%	400	3%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	026	ORGANIZ	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 MAN	5392	HAZARDOUS W	027	TRANSFE	13,753	0	0%	16,325	0%	61,818	28,142	46%	73,379	38%	89,096
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	028	TRANSFE	4,600	2,005	44%	5,848	34%	34,345	38,389	112%	43,666	88%	48,311
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	030	EQUIPME	1,733	0	0%	12,926	0%	4,649	18,392	396%	34,674	53%	36,330
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	038	TECHNO	0	0	0%	263	0%	0	3,150	0%	2,888	109%	3,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	039	TELECOM	49	51	106%	59	87%	4,128	4,438	108%	5,015	89%	7,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	040	INDIRECT	0	60,350	0%	11,708	515%	67,255	83,957	125%	90,654	93%	140,497
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	042	ADDITIO	0	0	0%	6,467	0%	59,505	59,751	100%	59,828	100%	77,606
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	049	TRANSFE	426	282	66%	463	61%	49,043	47,357	97%	53,281	89%	70,178
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	057	BOOKS F	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	066	EMPLOY	0	0	0%	703	0%	597	280	47%	2,347	12%	8,430
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	067	TRAINING	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	070	IN STATE	0	4	0%	913	0%	2,422	2,890	119%	8,533	34%	10,950
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	080	OUT OF	0	0	0%	757	0%	0	0	0%	8,328	0%	9,085
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	101	MEDICAL	0	0	0%	408	0%	3,207	1,101	34%	3,840	29%	4,890
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5392	HAZARDOUS W	102	CONTRA	7,134	37,496	526%	47,107	80%	212,283	107,631	51%	1,401,728	8%	1,765,385
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	022	RENTS-L	0	0	0%	167	0%	523	523	100%	2,000	26%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	024	MAINT O	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	027	TRANSFE	5,861	0	0%	7,707	0%	29,470	14,989	51%	38,753	39%	43,278
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	028	TRANSFE	1,254	504	40%	1,470	34%	9,367	9,653	103%	10,980	88%	12,148
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	030	EQUIPME	0	0	0%	30	0%	0	295	0%	335	88%	365
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	039	TELECOM	62	35	57%	67	52%	2,169	1,929	89%	2,354	82%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	049	TRANSFE	0	0	0%	457	0%	3,886	3,730	96%	4,175	89%	5,484
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	065	BOARD E	838	0	0%	583	0%	1,980	514	26%	1,379	37%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	066	EMPLOY	0	0	0%	38	0%	80	0	0%	450	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	070	IN STATE	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5401	WASTE MANA	080	OUT OF	0	0	0%	108	0%	248	0	0%	326	0%	1,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	022	RENTS-L	254	127	50%	249	51%	2,625	516	20%	2,575	20%	2,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	024	MAINT O	0	0	0%	8	0%	70	80	114%	100	80%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	026	ORGANIZ	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 MAN	5402	SOLID WASTE	027	TRANSFE	20,321	0	0%	22,189	0%	94,196	42,874	46%	102,854	42%	126,146
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	028	TRANSFE	5,854	2,665	46%	7,774	34%	43,713	51,037	117%	58,052	88%	64,228
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	030	EQUIPME	0	4,011	0%	902	445%	1,694	9,301	549%	5,220	178%	10,820
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	039	TELECOM	243	85	35%	265	32%	6,273	5,907	94%	6,858	86%	8,800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	049	TRANSFE	0	0	0%	38	0%	425	459	108%	459	100%	459
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	057	BOOKS F	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	066	EMPLOY	0	100	0%	725	14%	4,486	1,575	35%	5,707	28%	8,700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	070	IN STATE	0	0	0%	354	0%	130	104	80%	3,733	3%	4,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	073	GRANTS	0	0	0%	33,552	0%	475,319	388,936	82%	402,019	97%	402,626
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	080	OUT OF	1,766	0	0%	2,214	0%	3,847	101	3%	4,400	2%	4,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	101	MEDICAL	0	0	0%	146	0%	0	925	0%	1,604	58%	1,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5402	SOLID WASTE	102	CONTRA	2,500	0	0%	7,750	0%	5,000	7,840	157%	15,500	51%	15,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5492	RCRA HW PRO	024	MAINT O	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5492	RCRA HW PRO	027	TRANSFE	7,402	0	0%	9,700	0%	34,850	17,346	50%	45,674	38%	54,032
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5492	RCRA HW PRO	028	TRANSFE	1,673	672	40%	1,961	34%	12,489	12,871	103%	14,640	88%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5492	RCRA HW PRO	039	TELECOM	0	0	0%	227	0%	1,724	1,572	91%	1,817	87%	2,725
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5492	RCRA HW PRO	049	TRANSFE	0	0	0%	9	0%	113	108	96%	108	100%	108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5492	RCRA HW PRO	066	EMPLOY	0	0	0%	50	0%	142	125	88%	600	21%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5492	RCRA HW PRO	070	IN STATE	0	0	0%	21	0%	0	8	0%	229	3%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5492	RCRA HW PRO	101	MEDICAL	0	0	0%	67	0%	0	90	0%	733	12%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5927	UST PROGRAN	040	INDIREC	0	1,160	0%	243	478%	2,153	2,251	105%	2,914	77%	2,914
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5927	UST PROGRAN	041	AUDIT FU	0	0	0%	4	0%	40	43	107%	47	91%	47
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	5927	UST PROGRAN	042	ADDITIO	0	0	0%	194	0%	2,470	2,325	94%	2,325	100%	2,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	024	MAINT O	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	026	ORGANIZ	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 MAN	7603	RCRA HW PRO	027	TRANSFE	6,469	0	0%	8,831	0%	27,722	12,444	45%	37,843	33%	45,386
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	028	TRANSFE	1,673	672	40%	1,961	34%	12,489	12,871	103%	14,640	88%	16,197
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	030	EQUIPME	0	0	0%	533	0%	2,276	627	28%	5,831	11%	6,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	039	TELECOM	35	23	67%	49	47%	1,091	1,399	128%	1,553	90%	2,255
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	040	INDIREC	0	11,600	0%	2,697	430%	18,633	20,307	109%	23,666	86%	32,358
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	041	AUDIT FU	0	0	0%	54	0%	378	372	98%	430	87%	644
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	042	ADDITIO	0	0	0%	2,017	0%	23,986	22,106	92%	20,730	107%	24,205
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	049	TRANSFE	0	0	0%	9	0%	113	108	96%	108	100%	108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	057	BOOKS F	0	0	0%	75	0%	306	0	0%	900	0%	900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	066	EMPLOY	0	0	0%	383	0%	94	0	0%	272	0%	4,600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	070	IN STATE	30	0	0%	62	0%	1,607	1,467	91%	3,366	44%	3,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	080	OUT OF	664	0	0%	1,946	0%	1,181	575	49%	3,459	17%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	7603	RCRA HW PRO	101	MEDICAL	0	0	0%	255	0%	752	0	0%	3,064	0%	3,064
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	027	TRANSFE	0	0	0%	3,679	0%	0	0	0%	40,472	0%	44,151
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	028	TRANSFE	0	0	0%	2,846	0%	0	0	0%	31,301	0%	34,146
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	030	EQUIPME	0	0	0%	1,485	0%	0	8,228	0%	16,335	50%	17,820
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	038	TECHNO	0	0	0%	2,148	0%	0	25,599	0%	23,623	108%	25,770
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	039	TELECOM	0	0	0%	813	0%	0	0	0%	8,945	0%	9,758
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	040	INDIREC	0	733	0%	2,043	36%	0	733	0%	22,475	3%	24,518
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	042	ADDITIO	0	0	0%	5,583	0%	0	0	0%	61,410	0%	66,993
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	049	TRANSFE	0	0	0%	16	0%	0	0	0%	176	0%	192
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	070	IN STATE	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	102	CONTRA	0	0	0%	326,806	0%	0	0	0%	3,594,869	0%	3,921,675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8873	EMERGING CO	300	REIMBUF	0	0	0%	66,667	0%	0	0	0%	733,333	0%	800,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	022	RENTS-L	953	369	39%	1,050	35%	6,625	6,712	101%	7,302	92%	7,807
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	026	ORGANIZ	0	0	0%	36	0%	0	0	0%	399	0%	435
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	027	TRANSFE	11,319	0	0%	12,270	0%	52,311	21,873	42%	56,707	39%	69,532
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	028	TRANSFE	5,436	2,185	40%	6,372	34%	40,590	41,831	103%	47,580	88%	52,642
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	030	EQUIPME	0	26,560	0%	2,604	1,020%	11,322	26,560	235%	31,245	85%	31,245
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	037	TECHNO	0	0	0%	800	0%	0	9,327	0%	8,802	106%	9,602
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	039	TELECOM	507	0	0%	518	0%	6,349	6,864	108%	6,478	106%	8,672
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	040	INDIREC	0	47,779	0%	9,963	480%	54,611	74,110	136%	71,230	104%	119,558
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	042	ADDITIO	0	0	0%	5,411	0%	62,748	61,087	97%	51,251	119%	64,933
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	049	TRANSFE	0	0	0%	29	0%	368	351	95%	351	100%	351
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	066	EMPLOY	390	0	0%	355	0%	3,120	30	1%	2,836	1%	4,200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	070	IN STATE	61	0	0%	713	0%	150	450	300%	1,749	26%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	080	OUT OF	0	0	0%	208	0%	975	0	0%	1,278	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	101	MEDICAL	0	0	0%	181	0%	1,704	430	25%	2,168	20%	2,168
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	102	CONTRA	63,313	2,856	5%	632,455	0%	571,940	444,454	78%	5,713,260	8%	5,777,911
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MAN	8893	MTBE SETTLEI	300	REIMBUF	108,161	318,299	294%	549,625	58%	2,060,931	8,735,753	424%	10,472,764	83%	11,325,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4450	CONNECTIC	8678	CONNECTICUT	073	GRANTS	0	0	0%	2,917	0%	24,169	18,641	77%	27,145	69%	35,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2001	CWSRF LOAN	301	LOANS	5,771,418	3,553,319	62%	19,881,810	18%	44,765,587	38,500,922	86%	154,211,810	25%	176,777,339
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	026	ORGANIZ	0	0	0%	125	0%	12,824	1,220	10%	1,500	81%	1,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	027	TRANSFE	8,893	0	0%	7,888	0%	41,102	14,061	34%	36,455	39%	44,699
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	028	TRANSFE	4,181	1,055	25%	3,077	34%	31,224	20,199	65%	22,976	88%	25,420
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	030	EQUIPME	0	0	0%	2,289	0%	0	26,288	0%	25,181	104%	27,470
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	038	TECHNO	0	0	0%	1,313	0%	5,540	14,286	258%	5,275	271%	15,750
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	039	TELECOM	189	35	18%	140	25%	3,538	3,519	99%	2,630	134%	3,630
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	040	INDIREC	0	14,299	0%	3,809	375%	19,710	25,405	129%	22,254	114%	45,705
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	041	AUDIT FU	0	0	0%	2,187	0%	6,832	6,676	98%	13,856	48%	26,240
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	042	ADDITIO	0	0	0%	2,877	0%	21,065	30,719	146%	15,560	197%	34,523
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	049	TRANSFE	1,279	0	0%	1,360	0%	4,121	3,532	86%	4,382	81%	5,618
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	057	BOOKS F	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	066	EMPLOY	0	0	0%	250	0%	0	790	0%	2,750	29%	3,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	069	PROMOT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMIN	070	IN STATE	0	0	0%	125	0%	1,053	1,229	117%	1,212	101%	1,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	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	REVOLVING	2003	CWSRF LOANS	301	LOANS	2,875,096	579,854	20%	8,029,335	7%	11,153,516	8,248,130	74%	31,148,630	26%	33,705,825
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	022	RENTS-L	318	318	100%	602	53%	4,600	4,670	102%	8,703	54%	10,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	026	ORGANIZ	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	REVOLVING	4718	DWSRF ADMIN	027	TRANSFE	20,212	0	0%	19,567	0%	93,414	39,060	42%	90,434	43%	124,164
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	028	TRANSFE	10,035	3,877	39%	11,307	34%	74,936	74,231	99%	84,434	88%	93,416
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	030	EQUIPME	0	0	0%	438	0%	5,014	2,950	59%	4,862	61%	5,250
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	037	TECHNO	0	0	0%	379	0%	0	0	0%	4,166	0%	4,545
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	039	TELECOM	324	1,830	565%	406	450%	10,379	18,206	175%	13,023	140%	20,714
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	040	INDIREC	0	68,405	0%	16,283	420%	57,139	110,539	193%	76,726	144%	195,398
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	041	AUDIT FU	0	0	0%	1,160	0%	858	6,054	706%	2,608	232%	13,914
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	042	ADDITIO	0	0	0%	10,697	0%	36,462	109,596	301%	34,009	322%	128,366
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	049	TRANSFE	0	0	0%	52	0%	679	621	91%	621	100%	621
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	066	EMPLOY	795	0	0%	768	0%	10,634	5,405	51%	9,167	59%	10,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	069	PROMOT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	070	IN STATE	0	90	0%	667	13%	8,000	4,313	54%	8,000	54%	8,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	072	GRANTS	23,780	13,450	57%	68,565	20%	133,232	202,974	152%	384,149	53%	969,178
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	080	OUT OF	358	0	0%	382	0%	6,541	4,415	67%	6,991	63%	7,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMIN	102	CONTRA	14,753	1,042	7%	24,992	4%	190,482	95,666	50%	322,687	30%	417,873
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	022	RENTS-L	374	748	200%	390	192%	2,991	2,505	84%	3,115	80%	3,505
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	024	MAINT O	0	0	0%	125	0%	800	0	0%	1,500	0%	1,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	026	ORGANIZ	0	0	0%	2,443	0%	16,815	29,321	174%	29,321	100%	29,321
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	027	TRANSFE	21,829	0	0%	39,075	0%	100,886	47,541	47%	180,589	26%	221,430
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	028	TRANSFE	9,617	4,491	47%	13,098	34%	71,814	85,986	120%	97,804	88%	108,209
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	030	EQUIPME	0	0	0%	1,557	0%	20,722	18,685	90%	16,463	114%	18,685
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	038	TECHNO	0	0	0%	875	0%	0	9,609	0%	9,625	100%	10,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	039	TELECOI	1,294	246	19%	1,321	19%	9,679	11,044	114%	9,886	112%	13,750
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	040	INDIREC	0	84,022	0%	19,378	434%	63,747	145,797	229%	65,308	223%	232,530
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	042	ADDITIO	0	0	0%	14,105	0%	40,804	163,952	402%	41,273	397%	169,255
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	043	DEBT SE	7,996	0	0%	0	0%	1,314,966	0	0%	0	0%	0
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	044	DEBT SE	0	0	0%	166,371	0%	0	216,981	0%	1,830,084	12%	1,996,455
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	049	TRANSFE	0	0	0%	762	0%	6,573	6,415	98%	7,098	90%	9,149
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	057	BOOKS F	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	066	EMPLOY	972	0	0%	866	0%	6,915	2,050	30%	6,158	33%	7,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	069	PROMOT	3,050	0	0%	4,329	0%	4,580	0	0%	6,500	0%	6,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	070	IN STATE	466	335	72%	347	96%	3,477	3,959	114%	2,592	153%	4,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	080	OUT OF	3,666	0	0%	2,433	0%	14,459	3,368	23%	9,596	35%	9,850
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN	102	CONTRA	13,729	28,553	208%	61,476	46%	131,794	176,681	134%	590,139	30%	762,767
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4789	DWSRF LOANS	301	LOANS	115,789	850,106	734%	1,999,374	43%	864,436	4,932,283	571%	14,926,512	33%	23,734,617
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	024	MAINT O	0	0	0%	167	0%	175	0	0%	2,000	0%	2,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	026	ORGANIZ	0	0	0%	296	0%	6,448	1,729	27%	3,550	49%	3,550
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	027	TRANSFE	57,455	0	0%	61,050	0%	252,450	139,247	55%	268,250	52%	292,712
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	028	TRANSFE	5,854	2,509	43%	7,318	34%	43,713	48,043	110%	54,647	88%	60,460
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	030	EQUIPME	3,130	1,380	44%	828	167%	19,144	4,245	22%	5,062	84%	5,250
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	037	TECHNO	0	0	0%	438	0%	0	4,588	0%	4,813	95%	5,250
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	038	TECHNO	0	0	0%	167	0%	0	1,124	0%	1,833	61%	2,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	039	TELECOI	0	652	0%	533	122%	3,876	3,444	89%	5,247	66%	6,400
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	040	INDIREC	0	47,182	0%	10,171	464%	34,511	77,998	226%	47,777	163%	122,049
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	042	ADDITIO	0	0	0%	7,233	0%	25,462	82,894	326%	24,946	332%	86,792
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	043	DEBT SE	0	0	0%	0	0%	584,442	0	0%	0	0%	0
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	044	DEBT SE	0	0	0%	47,820	0%	0	29,638	0%	526,023	6%	573,843
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	049	TRANSFE	1,443	0	0%	1,656	0%	8,277	6,607	80%	9,502	70%	12,401
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	057	BOOKS F	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	066	EMPLOY	4,115	0	0%	8,216	0%	5,515	7,928	144%	11,011	72%	11,760
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	067	TRAININ	7,500	0	0%	24,923	0%	39,375	51,500	131%	130,848	39%	143,310
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	069	PROMOT	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	070	IN STATE	874	0	0%	2,331	0%	1,206	745	62%	3,218	23%	7,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	073	GRANTS	0	8,000	0%	32,123	25%	6,146	101,923	1,658%	278,857	37%	385,481
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN	080	OUT OF	0	0	0%	583	0%	1,969	2,241	114%	7,000	32%	7,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	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	REVOLVING	4791	DWSRF LOAN	301	LOANS	1,591,175	534,790	34%	3,640,096	15%	14,901,262	7,749,793	52%	34,089,286	23%	35,489,195
2020		44	ENVIRO	044	ENVIR	ALL OTHER				CATEGORY TOTALS			24,881,725	12,763,777	51%	97,325,964	13%	128,158,148	136,578,525	107%	416,020,828	33%	492,143,436
2020		44	ENVIRO	044	ENVIR	AGENCY TOTALS							28,525,407	16,205,234	57%	102,799,808	16%	169,808,313	178,872,578	105%	472,108,558	38%	553,656,846
2020		44	ENVIRO	062	PLUMI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUMI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRONMENTAL SER		DEPT FULL TIME TOTALS								2,196,837	2,146,806	98%	3,036,984	71%	25,911,621	26,565,298	103%	33,475,757	79%	36,472,962
2020		44	ENVIRONMENTAL SER		DEPT PART TIME TEMP TOTALS								107,127	95,399	89%	218,097	44%	1,299,709	1,071,306	82%	2,200,182	49%	2,545,077
2020		44	ENVIRONMENTAL SER		DEPT OVERTIME TOTALS								35,452	32,606	92%	98,799	33%	313,285	306,070	98%	585,872	52%	691,526
2020		44	ENVIRONMENTAL SER		DEPT BENEFITS TOTALS								1,083,874	1,096,690	101%	1,504,783	73%	12,847,149	12,976,768	101%	16,982,678	76%	18,600,285
2020		44	ENVIRONMENTAL SER		DEPT CONSULTANTS TOTALS								94,887	3,824	4%	422,201	1%	140,895	311,854	221%	1,056,925	30%	1,158,357
2020		44	ENVIRONMENTAL SER		DEPT CURRENT EXPENSE TOTALS								125,505	66,132	53%	192,981	34%	1,137,506	1,062,757	93%	1,786,317	59%	2,045,202
2020		44	ENVIRONMENTAL SER		DEPT ALL OTHER TOTALS								24,881,725	12,763,777	51%	97,325,964	13%	128,158,148	136,578,525	107%	416,020,828	33%	492,143,436
2020		44	ENVIRONMENTA		DEPARTMENT TOTALS								28,525,407	16,205,234	57%	102,799,808	16%	169,808,313	178,872,578	105%	472,108,558	38%	553,656,846
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF T	1965	STATE TARGE	059	TEMP FU	4,374	0	0%	0	0%	51,453	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF T	5140	VICTIMS SERV	010	PERSON	17,889	0	0%	0	0%	209,832	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF T	5928	BUSINESS INF	010	PERSON	20,108	17,719	88%	27,687	64%	252,828	201,914	80%	348,124	58%	375,811
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF T	7101	COMMISSIONE	010	PERSON	10,248	14,531	142%	16,129	90%	117,113	169,080	144%	184,315	92%	200,443
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF T	7101	COMMISSIONE	011	PERSON	10,693	10,693	100%	11,098	96%	123,824	128,915	104%	128,510	100%	139,608
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF T	7101	COMMISSIONE	012	PERSON	10,104	10,104	100%	10,556	96%	115,633	121,253	105%	120,801	100%	131,357
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF T	7170	PAROLE BOAR	010	PERSON	10,486	14,406	137%	14,839	97%	123,897	133,219	108%	175,329	76%	190,168
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF T	7170	PAROLE BOAR	011	PERSON	5,548	5,851	105%	5,932	99%	64,307	68,825	107%	68,759	100%	74,691
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF T	8301	HUMAN RESOU	010	PERSON	43,385	48,911	113%	44,801	109%	535,846	554,347	103%	553,341	100%	599,974
2020	010	46	CORRE	046	CORR	FULL	4605	CORRECTIO	4067	STATE TARGE	059	TEMP FU	0	9,116	0%	17,527	52%	0	145,095	0%	192,800	75%	210,327
2020	010	46	CORRE	046	CORR	FULL	4605	CORRECTIO	8338	VICTIMS SERV	010	PERSON	0	16,438	0%	19,461	84%	0	215,670	0%	214,072	101%	233,533
2020	010	46	CORRE	046	CORR	FULL	4610	DIVISION OF	8300	FINANCIAL SE	010	PERSON	49,763	64,293	129%	68,283	94%	618,179	783,318	127%	848,248	92%	917,405
2020	010	46	CORRE	046	CORR	FULL	4610	DIVISION OF	8300	FINANCIAL SE	011	PERSON	8,319	8,319	100%	8,622	96%	96,315	100,130	104%	99,827	100%	108,449
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY &	5541	CLASSIFICATI	010	PERSON	52,820	50,026	95%	60,568	83%	540,292	638,320	118%	619,537	103%	679,067
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY &	8360	SECURITY & T	010	PERSON	30,224	30,004	99%	28,662	105%	393,719	389,201	99%	373,371	104%	401,873
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY &	8360	SECURITY & T	011	PERSON	8,319	8,319	100%	8,623	96%	96,315	100,130	104%	99,827	100%	108,450
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY &	8360	SECURITY & T	019	HOLIDAY	0	0	0%	503	0%	5,281	3,405	64%	4,598	74%	6,038
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IND	5731	CORRECTIONA	010	PERSON	61,371	59,547	97%	75,287	79%	757,037	731,132	97%	928,701	79%	1,001,621
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IND	5731	CORRECTIONA	019	HOLIDAY	0	0	0%	58	0%	657	0	0%	692	0%	692
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IND	5733	CANTEEN OPE	010	PERSON	16,582	12,772	77%	11,403	112%	207,965	154,237	74%	143,005	108%	155,811
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IND	5733	CANTEEN OPE	019	HOLIDAY	0	0	0%	158	0%	0	0	0%	1,739	0%	1,897
2020	010	46	CORRE	046	CORR	FULL	4625	PROFESSIO	5929	PROFESSIONA	010	PERSON	59,732	84,848	142%	79,812	106%	726,429	921,338	127%	970,632	95%	1,043,826
2020	010	46	CORRE	046	CORR	FULL	4625	PROFESSIO	5929	PROFESSIONA	011	PERSON	7,705	7,705	100%	9,557	81%	69,972	93,055	133%	86,798	107%	96,355
2020	010	46	CORRE	046	CORR	FULL	4625	PROFESSIO	5929	PROFESSIONA	019	HOLIDAY	0	0	0%	71	0%	1,886	3,723	197%	776	480%	847
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3372	NH STATE PRI	010	PERSON	812,922	761,177	94%	908,513	84%	9,736,526	9,126,769	94%	10,881,440	84%	11,796,434
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3372	NH STATE PRI	011	PERSON	9,583	9,583	100%	10,030	96%	110,300	115,896	105%	115,449	100%	125,479
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3372	NH STATE PRI	019	HOLIDAY	0	2	0%	38,214	0%	388,356	390,266	100%	406,547	96%	458,564
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3373	NORTHERN NH	010	PERSON	437,421	408,807	93%	465,133	88%	5,372,080	5,038,052	94%	5,712,417	88%	6,178,030
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3373	NORTHERN NH	011	PERSON	8,208	8,635	105%	8,507	102%	73,327	102,340	140%	76,001	135%	84,508
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3373	NORTHERN NH	019	HOLIDAY	0	0	0%	13,687	0%	153,685	157,675	103%	146,738	107%	164,247
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3374	NH CORRECTI	010	PERSON	157,068	186,559	119%	217,475	86%	2,087,188	2,141,027	103%	2,889,914	74%	3,119,716
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3374	NH CORRECTI	011	PERSON	8,319	6,239	75%	9,849	63%	97,515	99,250	102%	115,448	86%	125,297
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3374	NH CORRECTI	019	HOLIDAY	0	0	0%	4,952	0%	81,407	90,593	111%	54,477	166%	59,429
2020	010	46	CORRE	046	CORR	FULL	4640	DIVISION OF	8302	DISTRICT OFF	010	PERSON	435,111	451,841	104%	449,881	100%	5,352,162	5,421,695	101%	5,533,836	98%	5,996,848

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	FULL	4640	DIVISION OF	8302	DISTRICT OFF	011	PERSON	6,655	8,319	125%	6,596	126%	95,851	62,394	65%	94,992	66%	109,649
2020	010	46	CORRE	046	CORR	FULL	4640	DIVISION OF	8302	DISTRICT OFF	019	HOLIDAY	0	0	0%	25	0%	0	2,962	0%	270	1,095%	295
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	4106	CONCORD TR	010	PERSON	52,093	51,203	98%	49,753	103%	659,838	585,641	89%	630,201	93%	676,621
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	4106	CONCORD TR	019	HOLIDAY	0	0	0%	1,769	0%	18,382	21,161	115%	19,008	111%	21,226
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	5172	SHEA FARM	010	PERSON	25,834	33,210	129%	38,070	87%	354,255	401,688	113%	522,040	77%	560,169
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	5172	SHEA FARM	019	HOLIDAY	0	0	0%	949	0%	9,800	14,303	146%	8,345	171%	11,388
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	6043	COMMUNITY C	010	PERSON	43,714	43,659	100%	44,508	98%	481,422	461,313	96%	490,165	94%	534,224
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	6043	COMMUNITY C	011	PERSON	0	7,928	0%	9,037	88%	50,260	95,132	189%	108,449	88%	108,449
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	7107	NORTH END-TI	010	PERSON	27,676	23,510	85%	27,127	87%	318,978	271,988	85%	312,653	87%	335,237
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	7107	NORTH END-TI	019	HOLIDAY	0	0	0%	862	0%	8,509	8,201	96%	9,359	88%	10,342
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	7874	CALUMET HOU	010	PERSON	26,809	46,660	174%	39,793	117%	379,974	534,159	141%	564,008	95%	612,065
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNITY	7874	CALUMET HOU	019	HOLIDAY	0	0	0%	1,443	0%	14,510	18,409	127%	16,124	114%	17,311
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	5833	SECURE PSYC	010	PERSON	146,107	140,747	96%	154,219	91%	1,718,728	1,716,867	100%	1,814,153	95%	1,967,473
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	5833	SECURE PSYC	019	HOLIDAY	0	0	0%	4,092	0%	41,067	51,616	126%	48,531	106%	49,099
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	8231	MENTAL HEAL	010	PERSON	88,635	77,467	87%	105,751	73%	1,003,104	1,012,652	101%	1,196,805	85%	1,295,719
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	8234	MEDICAL-DEN	010	PERSON	287,845	300,619	104%	318,975	94%	3,505,702	3,619,888	103%	3,884,835	93%	4,207,437
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	8234	MEDICAL-DEN	012	PERSON	9,824	9,824	100%	9,359	105%	113,833	117,889	104%	108,447	109%	117,806
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	8234	MEDICAL-DEN	019	HOLIDAY	0	0	0%	5,196	0%	61,861	63,677	103%	55,436	115%	62,350
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	8235	RESIDENTIAL T	010	PERSON	122,763	109,974	90%	131,712	83%	1,316,010	1,352,518	103%	1,411,939	96%	1,534,356
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	8235	RESIDENTIAL T	019	HOLIDAY	0	0	0%	2,590	0%	23,265	26,338	113%	23,353	113%	31,081
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	8236	PHARMACY	010	PERSON	54,935	42,357	77%	57,110	74%	613,853	687,719	112%	638,158	108%	695,371
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL AN	8236	PHARMACY	019	HOLIDAY	0	0	0%	605	0%	6,826	0	0%	5,446	0%	7,265
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY LO	6632	MAINTENANCE	010	PERSON	68,836	84,337	123%	87,030	97%	834,615	1,004,469	120%	1,055,222	95%	1,144,471
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY LO	6632	MAINTENANCE	019	HOLIDAY	0	0	0%	525	0%	7,097	4,466	63%	5,770	77%	6,294
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY LO	6633	LAUNDRY	010	PERSON	15,189	10,986	72%	13,930	79%	176,832	154,469	87%	162,179	95%	176,109
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY LO	6633	LAUNDRY	019	HOLIDAY	0	0	0%	65	0%	638	1,587	249%	720	221%	785
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY LO	6634	KITCHEN	010	PERSON	62,176	58,006	93%	66,362	87%	780,858	763,243	98%	833,427	92%	901,058
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY LO	6634	KITCHEN	019	HOLIDAY	0	86	0%	2,277	4%	25,411	24,263	95%	24,259	100%	27,322
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY LO	6635	WAREHOUSE	010	PERSON	23,091	23,134	100%	26,770	86%	276,836	303,601	110%	320,946	95%	347,716
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY LO	6635	WAREHOUSE	019	HOLIDAY	0	0	0%	10	0%	115	115	100%	105	109%	115
2020	010	46	CORRE	046	CORR	FULL	4690	INSTITUTION	8232	PROGRAMS	010	PERSON	273,577	275,808	101%	307,819	90%	2,942,156	3,414,974	116%	3,310,402	103%	3,629,579
2020	010	46	CORRE	046	CORR	FULL	4690	INSTITUTION	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			3,632,060	3,654,278	101%	4,160,248	88%	44,402,181	45,138,062	102%	49,772,092	91%	53,985,692
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF T	5140	VICTIMS SERV	050	PERSON	2,900	0	0%	0	0%	30,799	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF T	7170	PAROLE BOAR	050	PERSON	5,390	9,580	178%	9,880	97%	46,934	51,076	109%	86,039	59%	92,941
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF T	8301	HUMAN RESOU	050	PERSON	7,100	2,222	31%	6,764	33%	59,739	65,338	109%	56,910	115%	101,196
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF T	8303	FIELD SVCS - F	050	PERSON	3,903	1,864	48%	2,530	74%	60,880	40,201	66%	39,472	102%	41,500
2020	010	46	CORRE	046	CORR	PART	4605	CORRECTIO	5962	ADULT BASIC E	050	PERSON	3,241	3,447	106%	5,950	58%	22,673	34,321	151%	41,631	82%	47,982
2020	010	46	CORRE	046	CORR	PART	4605	CORRECTIO	8338	VICTIMS SERV	050	PERSON	0	2,495	0%	4,124	60%	0	29,241	0%	45,369	64%	49,493
2020	010	46	CORRE	046	CORR	PART	4610	DIVISION OF	8300	FINANCIAL SE	050	PERSON	4,836	2,511	52%	5,012	50%	61,653	64,253	104%	63,900	101%	77,240
2020	010	46	CORRE	046	CORR	PART	4615	SECURITY &	8360	SECURITY & TI	050	PERSON	2,118	4,218	199%	7,514	56%	22,698	74,200	327%	80,537	92%	86,289
2020	010	46	CORRE	046	CORR	PART	4620	PRISON INDI	5731	CORRECTIONA	050	PERSON	6,781	5,289	78%	8,680	61%	80,237	76,312	95%	102,697	74%	111,482
2020	010	46	CORRE	046	CORR	PART	4625	PROFESSIO	5929	PROFESSIONA	050	PERSON	11,362	12,897	114%	11,782	109%	146,195	146,975	101%	151,597	97%	156,621
2020	010	46	CORRE	046	CORR	PART	4635	STATE PRIS	3372	NH STATE PRI	050	PERSON	15,420	21,203	138%	119,756	18%	106,453	273,977	257%	350,809	78%	382,701
2020	010	46	CORRE	046	CORR	PART	4635	STATE PRIS	3373	NORTHERN NH	050	PERSON	0	5,702	0%	12,647	45%	0	87,215	0%	139,113	63%	151,760
2020	010	46	CORRE	046	CORR	PART	4635	STATE PRIS	3374	NH CORRECTI	050	PERSON	3,168	5,889	186%	11,580	51%	41,035	66,914	163%	150,018	45%	161,657
2020	010	46	CORRE	046	CORR	PART	4640	DIVISION OF	8302	DISTRICT OFF	050	PERSON	0	0	0%	1,919	0%	0	0	0%	21,108	0%	23,027
2020	010	46	CORRE	046	CORR	PART	4645	COMMUNITY	4106	CONCORD TR	050	PERSON	0	0	0%	2,228	0%	0	22,877	0%	24,504	93%	26,732
2020	010	46	CORRE	046	CORR	PART	4650	MEDICAL AN	5833	SECURE PSYC	050	PERSON	0	2,187	0%	5,059	43%	0	20,815	0%	55,645	37%	60,704
2020	010	46	CORRE	046	CORR	PART	4650	MEDICAL AN	8234	MEDICAL-DEN	050	PERSON	3,274	2,334	71%	4,251	55%	48,295	32,285	67%	62,705	51%	94,521
2020	010	46	CORRE	046	CORR	PART	4655	FACILITY LO	6632	MAINTENANCE	050	PERSON	2,174	2,811	129%	2,246	125%	26,207	27,942	107%	24,564	114%	26,797
2020	010	46	CORRE	046	CORR	PART	4655	FACILITY LO	6635	WAREHOUSE	050	PERSON	1,864	2,186	117%	1,909	115%	23,015	23,896	104%	21,108	113%	23,027
2020	010	46	CORRE	046	CORR	PART	4690	INSTITUTION	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 TOTALS				CATEGORY TOTALS			73,529	86,836	118%	226,453	38%	789,979	1,137,837	144%	1,549,189	73%	1,747,133
2020	010	46	CORRE	046	CORR	OVER	4600	OFFICE OF T	7170	PAROLE BOAR	018	OVERTIM	-537	2,466	0%	0	0%	443	3,239	732%	0	0%	0
2020	010	46	CORRE	046	CORR	OVER	4600	OFFICE OF T	8301	HUMAN RESOU	018	OVERTIM	0	0	0%	0	0%	46	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	OVER	4605	CORRECTIO	0857	PROJECT SAFE	018	OVERTIM	3,237	0	0%	2,658	0%	8,248	10,321	125%	6,774	152%	10,336
2020	010	46	CORRE	046	CORR	OVER	4605	CORRECTIO	8036	SAFE STREETS	018	OVERTIM	2,828	0	0%	3,200	0%	31,337	11,180	36%	35,459	32%	37,761
2020	010	46	CORRE	046	CORR	OVER	4610	DIVISION OF	8300	FINANCIAL SE	018	OVERTIM	458	1,216	265%	614	198%	6,153	11,416	186%	8,242	138%	8,425
2020	010	46	CORRE	046	CORR	OVER	4615	SECURITY &	5541	CLASSIFICATI	018	OVERTIM	-393	-58	0%	8	-692%	265	130	49%	92	142%	100
2020	010	46	CORRE	046	CORR	OVER	4615	SECURITY &	8360	SECURITY & TI	018	OVERTIM	15,827	11,826	75%	2,595	456%	196,576	167,320	85%	16,383	1,021%	17,872
2020	010	46	CORRE	046	CORR	OVER	4620	PRISON INDI	5731	CORRECTIONA	018	OVERTIM	205	280	136%	833	34%	599	1,824	304%	1,849	99%	2,017
2020	010	46	CORRE	046	CORR	OVER	4620	PRISON INDI	5733	CANTEEN OPE	018	OVERTIM	38	0	0%	8	0%	1,474	0	0%	92	0%	100
2020	010	46	CORRE	046	CORR	OVER	4625	PROFESSIO	5929	PROFESSIONA	018	OVERTIM	4,518	5,477	121%	1,598	343%	95,405	90,286	95%	33,746	268%	34,000
2020	010	46	CORRE	046	CORR	OVER	4635	STATE PRIS	3372	NH STATE PRI	018	OVERTIM	522,660	577,412	110%	377,699	153%	6,582,647	6,728,521	102%	4,756,934	141%	5,181,238
2020	010	46	CORRE	046	CORR	OVER	4635	STATE PRIS	3373	NORTHERN NH	018	OVERTIM	182,820	149,117	82%	149,657	100%	1,780,682	2,132,151	120%	1,457,663	146%	1,601,995
2020	010	46	CORRE	046	CORR	OVER	4635	STATE PRIS	3374	NH CORRECTI	018	OVERTIM	105,027	105,622	101%	77,385	136%	1,098,814	1,362,938	124%	809,617	168%	887,768
2020	010	46	CORRE	046	CORR	OVER	4640	DIVISION OF	8302	DISTRICT OFF	018	OVERTIM	288	5,685	1,977%	288	1,977%	10,875	34,744	319%	2,198	1,581%	2,398
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNITY	4106	CONCORD TR	018	OVERTIM	28,091	18,585	66%	12,588	148%	267,114	293,943	110%	119,696	246%	129,778
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNITY	5172	SHEA FARM	018	OVERTIM	11,103	14,295	129%	13,678	105%	86,684	171,453	198%	106,787	161%	116,343
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNITY	7107	NORTH END-TI	018	OVERTIM	8,190	3,907	48%	5,034	78%	86,307	80,212	93%	53,042	151%	55,330
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNITY	7874	CALUMET HOU	018	OVERTIM	8,939	12,226	137%	6,761	181%	120,040	182,084	152%	90,787	201%	97,548
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL AN	5833	SECURE PSYC	018	OVERTIM	56,691	47,759	84%	29,246	163%	618,057	557,769	90%	318,844	175%	341,621
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL AN	8231	MENTAL HEAL	018	OVERTIM	0	0	0%	17	0%	78	0	0%	200	0%	200
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL AN	8234	MEDICAL-DEN	018	OVERTIM	21,885	25,059	115%	18,731	134%	246,950	264,813	107%	211,350	125%	226,051
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL AN	8235	RESIDENTIAL T	018	OVERTIM	23,268	23,963	103%	20,758	115%	275,470	319,965	116%	245,757	130%	266,516
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL AN	8236	PHARMACY	018	OVERTIM	172	0	0%	251	0%	2,846	4,024	141%	4,145	97%	4,169
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY LO	6632	MAINTENANCE	018	OVERTIM	7,527	9,630	128%	8,072	119%	80,080	116,544	146%	85,874	136%	92,260
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY LO	6633	LAUNDRY	018	OVERTIM	1,239	1,218	98%	1,282	95%	9,201	15,091	164%	7,980	189%	8,705
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY LO	6634	KITCHEN	018	OVERTIM	5,132	7,893	154%	4,751	166%	67,925	66,334	98%	62,874	106%	67,625
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY LO	6635	WAREHOUSE	018	OVERTIM	0	1,081	0%	67	1,622%	516	3,076	596%	733	419%	800
2020	010	46	CORRE	046	CORR	OVER	4690	INSTITUTION	8232	PROGRAMS	018	OVERTIM	1	368	31,214%	1	41,855%	2,775	2,269	82%	457	497%	498
2020		46	CORRE	046	CORR	OVERTIME TOTALS				CATEGORY TOTALS			1,009,216	1,025,027	102%	737,777	139%	11,677,607	12,631,647	108%	8,437,575	150%	9,191,454
2020	010	46	CORRE	046	CORR	BENEI	4600	OFFICE OF T	1965	STATE TARGE	060	BENEFIT	1,542	0	0%	0	0%	18,303	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	BENEI	4600	OFFICE OF T	5140	VICTIMS SERV	060	BENEFIT	9,309	0	0%	0	0%	107,977	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	BENEI	4600	OFFICE OF T	5928	BUSINESS INF	060	BENEFIT	7,469	7,216	97%	11,828	61%	90,802	69,328	76%	143,793	48%	155,621
2020	010	46	CORRE	046	CORR	BENEI	4600	OFFICE OF T	7101	COMMISSIONE	060	BENEFIT	16,144	19,855	123%	20,890	95%	175,718	230,494	131%	227,376	101%	236,062
2020	010	46	CORRE	046	CORR	BENEI	4600	OFFICE OF T	7170	PAROLE BOAR	060	BENEFIT	10,212	14,787	145%	13,652	108%	127,812	129,239	101%	170,862	76%	184,477
2020	010	46	CORRE	046	CORR	BENEI	4600	OFFICE OF T	7870	FORFEITURE F	060	BENEFIT	865	0	0%	330	0%	9,587	3,290	34%	3,659	90%	3,900
2020	010	46	CORRE	046	CORR	BENEI	4600	OFFICE OF T	8301	HUMAN RESOU	060	BENEFIT	27,879	30,384	109%	28,902	105%	346,859	351,921	101%	359,596	98%	388,728
2020	010	46	CORRE	046	CORR	BENEI	4600	OFFICE OF T	8303	FIELD SVCS - F	060	BENEFIT	299	143	48%	196	73%	4,657	3,075	66%	3,056	101%	3,213
2020	010	46	CORRE	046	CORR	BENEI	4605	CORRECTIO	0857	PROJECT SAFE	060	BENEFIT	1,000	0	0%	832	0%	2,524	3,084	122%	2,100	147%	3,215
2020	010	46	CORRE	046	CORR	BENEI	4605	CORRECTIO	4067	STATE TARGE	060	BENEFIT	0	4,259	0%	9,491	45%	0	63,167	0%	104,403	61%	113,894
2020	010	46	CORRE	046	CORR	BENEI	4605	CORRECTIO	5962	ADULT BASIC E	060	BENEFIT	248	50	20%	455	11%	1,735	2,164	125%	3,186	68%	3,672
2020	010	46	CORRE	046	CORR	BENEI	4605	CORRECTIO	8338	VICTIMS SERV	060	BENEFIT	0	9,263	0%	10,339	90%	0	118,858	0%	113,730	105%	124,069

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	BENE	4610	DIVISION OF	8300	FINANCIAL SE	060	BENEFIT	28,559	39,495	138%	37,682	105%	350,802	447,204	127%	462,868	97%	501,069
2020	010	46	CORRE	046	CORR	BENE	4615	SECURITY &	5541	CLASSIFICATI	060	BENEFIT	30,726	29,617	96%	34,928	85%	309,349	367,034	119%	351,661	104%	386,447
2020	010	46	CORRE	046	CORR	BENE	4615	SECURITY &	8360	SECURITY & T	060	BENEFIT	25,058	25,058	100%	25,142	100%	313,312	311,220	99%	252,811	123%	275,794
2020	010	46	CORRE	046	CORR	BENE	4620	PRISON IND	5731	CORRECTIONA	060	BENEFIT	35,975	33,552	93%	46,043	73%	453,990	421,283	93%	581,051	73%	623,955
2020	010	46	CORRE	046	CORR	BENE	4620	PRISON IND	5733	CANTEEN OPE	060	BENEFIT	9,995	8,294	83%	6,236	133%	137,525	93,077	68%	85,799	108%	93,753
2020	010	46	CORRE	046	CORR	BENE	4625	PROFESSIO	5929	PROFESSIONA	060	BENEFIT	41,813	61,969	148%	61,897	100%	515,271	662,602	129%	762,767	87%	777,490
2020	010	46	CORRE	046	CORR	BENE	4635	STATE PRIS	3372	NH STATE PRI	060	BENEFIT	725,996	729,759	101%	736,094	99%	8,925,319	8,721,947	98%	9,049,457	96%	9,841,520
2020	010	46	CORRE	046	CORR	BENE	4635	STATE PRIS	3373	NORTHERN NH	060	BENEFIT	350,412	317,628	91%	375,605	85%	4,209,414	4,058,661	96%	4,512,050	90%	4,956,730
2020	010	46	CORRE	046	CORR	BENE	4635	STATE PRIS	3374	NH CORRECTI	060	BENEFIT	143,695	159,187	111%	191,591	83%	1,741,609	1,937,079	111%	2,322,121	83%	2,523,082
2020	010	46	CORRE	046	CORR	BENE	4640	DIVISION OF	8302	DISTRICT OFF	060	BENEFIT	256,233	280,163	109%	271,975	103%	3,139,274	3,229,631	103%	3,332,142	97%	3,620,627
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNITY	4106	CONCORD TRA	060	BENEFIT	42,926	35,280	82%	41,933	84%	501,414	445,270	89%	489,808	91%	524,550
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNITY	5172	SHEA FARM	060	BENEFIT	21,512	23,136	108%	31,530	73%	278,996	302,196	108%	408,925	74%	439,046
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNITY	6043	COMMUNITY C	060	BENEFIT	24,700	29,281	119%	27,449	107%	293,208	306,501	105%	325,834	94%	353,133
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNITY	7107	NORTH END-TI	060	BENEFIT	23,786	19,788	83%	23,943	83%	273,348	237,418	87%	275,148	86%	278,407
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNITY	7874	CALUMET HOU	060	BENEFIT	20,630	34,507	167%	26,745	129%	284,665	406,038	143%	369,043	110%	402,570
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL AN	5833	SECURE PSYC	060	BENEFIT	106,366	94,946	89%	109,592	87%	1,216,810	1,167,457	96%	1,253,717	93%	1,358,154
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL AN	8231	MENTAL HEAL	060	BENEFIT	47,650	43,644	92%	56,157	78%	571,568	555,902	97%	673,616	83%	728,410
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL AN	8234	MEDICAL-DEN	060	BENEFIT	163,679	172,748	106%	176,477	98%	2,001,110	2,033,306	102%	2,157,583	94%	2,335,114
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL AN	8235	RESIDENTIAL	060	BENEFIT	80,405	76,932	96%	93,202	83%	885,323	909,251	103%	1,026,223	89%	1,118,421
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL AN	8236	PHARMACY	060	BENEFIT	22,358	16,713	75%	24,000	70%	261,182	261,793	100%	280,366	93%	304,354
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY LO	6632	MAINTENANCE	060	BENEFIT	37,439	56,941	152%	52,334	109%	462,642	602,774	130%	646,700	93%	698,252
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY LO	6633	LAUNDRY	060	BENEFIT	9,878	9,008	91%	8,753	103%	114,242	113,076	99%	101,227	112%	109,871
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY LO	6634	KITCHEN	060	BENEFIT	40,957	46,880	114%	46,130	102%	533,985	565,826	106%	601,431	94%	651,945
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY LO	6635	WAREHOUSE	060	BENEFIT	15,923	14,595	92%	18,727	78%	175,977	198,439	113%	206,964	96%	225,719
2020	010	46	CORRE	046	CORR	BENE	4690	INSTITUTION	8232	PROGRAMS	060	BENEFIT	161,691	164,023	101%	193,337	85%	1,791,389	1,973,786	110%	2,142,006	92%	2,339,662
2020		46	CORRE	046	CORR	BENEFITS TOTALS				CATEGORY TOTALS			2,543,326	2,609,104	103%	2,814,417	93%	30,627,698	31,303,390	102%	33,803,078	93%	36,684,926
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 T	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 T	5140	VICTIMS SERV	020	CURREN	119	0	0%	0	0%	1,366	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF T	5928	BUSINESS INF	020	CURREN	10	20	200%	3	791%	310	20	6%	78	26%	203
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF T	7101	COMMISSIONE	020	CURREN	728	723	99%	618	117%	14,869	8,549	57%	12,623	68%	13,340
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF T	7170	PAROLE BOAR	020	CURREN	42	237	571%	48	498%	1,800	1,469	82%	2,064	71%	3,713
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF T	8301	HUMAN RESO	020	CURREN	9,126	8,781	96%	10,415	84%	25,761	26,661	103%	29,399	91%	34,828
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF T	8303	FIELD SVCS - F	020	CURREN	713	1,516	212%	750	202%	23,505	26,346	112%	24,700	107%	31,000
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTIO	4066	TITLE 1 PART D	020	CURREN	0	0	0%	1,097	0%	0	0	0%	12,065	0%	13,162
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTIO	4067	STATE TARGE	020	CURREN	0	0	0%	183	0%	0	1,289	0%	2,017	64%	2,200
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTIO	5962	ADULT BASIC E	020	CURREN	0	0	0%	301	0%	0	495	0%	3,316	15%	3,617
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTIO	8035	PERKINS GRA	020	CURREN	0	0	0%	553	0%	0	0	0%	6,080	0%	6,633
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTIO	8334	FATHERHOOD	020	CURREN	0	0	0%	24	0%	266	0	0%	290	0%	290
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTIO	8338	VICTIMS SERV	020	CURREN	0	90	0%	208	43%	0	1,081	0%	2,291	47%	2,499
2020	010	46	CORRE	046	CORR	CURR	4610	DIVISION OF	8300	FINANCIAL SE	020	CURREN	365	121	33%	381	32%	2,426	2,185	90%	2,529	86%	2,978
2020	010	46	CORRE	046	CORR	CURR	4615	SECURITY &	5541	CLASSIFICATI	020	CURREN	102	24	24%	103	23%	1,213	421	35%	1,232	34%	1,310
2020	010	46	CORRE	046	CORR	CURR	4615	SECURITY &	8360	SECURITY & T	020	CURREN	190	0	0%	110	0%	1,603	1,194	74%	929	129%	2,612
2020	010	46	CORRE	046	CORR	CURR	4620	PRISON IND	5731	CORRECTIONA	020	CURREN	75,022	29,096	39%	85,034	34%	552,027	687,820	125%	625,696	110%	748,731
2020	010	46	CORRE	046	CORR	CURR	4625	PROFESSIO	5929	PROFESSIONA	020	CURREN	3,640	390	11%	1,365	29%	36,858	12,020	33%	13,821	87%	15,692
2020	010	46	CORRE	046	CORR	CURR	4635	STATE PRIS	3372	NH STATE PRI	020	CURREN	15,675	22,741	145%	13,953	163%	133,104	115,968	87%	118,479	98%	130,658
2020	010	46	CORRE	046	CORR	CURR	4635	STATE PRIS	3373	NORTHERN NH	020	CURREN	6,435	8,995	140%	5,819	155%	57,978	44,147	76%	52,428	84%	61,434
2020	010	46	CORRE	046	CORR	CURR	4635	STATE PRIS	3374	NH CORRECTI	020	CURREN	25,636	10,576	41%	14,130	75%	73,668	21,205	29%	40,605	52%	43,430
2020	010	46	CORRE	046	CORR	CURR	4640	DIVISION OF	8302	DISTRICT OFF	020	CURREN	7,817	6,041	77%	5,991	101%	86,681	51,502	59%	66,434	78%	85,690
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNITY	4106	CONCORD TRA	020	CURREN	2,544	28	1%	2,628	1%	3,952	3,243	82%	4,083	79%	5,190
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNITY	5172	SHEA FARM	020	CURREN	180	367	204%	175	209%	2,329	1,492	64%	2,269	66%	4,351
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNITY	6043	COMMUNITY C	020	CURREN	246	672	273%	256	263%	1,338	867	65%	1,390	62%	1,582
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNITY	7107	NORTH END-TI	020	CURREN	109	387	356%	103	374%	1,207	1,530	127%	1,149	133%	3,637
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNITY	7874	CALUMET HOU	020	CURREN	347	5	1%	324	2%	3,427	3,209	94%	3,209	100%	3,209
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL AN	5833	SECURE PSYC	020	CURREN	1,432	139	10%	1,575	9%	14,173	20,525	145%	15,588	132%	32,496
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL AN	8231	MENTAL HEAL	020	CURREN	25	37	151%	24	153%	2,154	1,044	48%	2,120	49%	4,226
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL AN	8234	MEDICAL-DEN	020	CURREN	8,471	22,931	271%	9,015	254%	181,420	195,081	108%	193,071	101%	223,876
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL AN	8235	RESIDENTIAL	020	CURREN	22	7,264	33,599%	21	34,136%	17,047	13,158	77%	16,777	78%	17,965
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL AN	8236	PHARMACY	020	CURREN	0	824	0%	2,286	36%	34,254	19,443	57%	27,433	71%	27,433
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY LO	6632	MAINTENANCE	020	CURREN	8,008	14	0%	5,778	0%	67,648	55,080	81%	48,813	113%	55,080
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY LO	6633	LAUNDRY	020	CURREN	7,858	11,968	152%	8,249	145%	28,403	39,508	139%	29,815	133%	42,247
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY LO	6634	KITCHEN	020	CURREN	1,051	3,514	334%	1,065	330%	84,843	85,871	101%	85,993	100%	90,937
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY LO	6635	WAREHOUSE	020	CURREN	37,274	65,490	176%	38,037	172%	556,989	539,691	97%	568,399	95%	568,475
2020	010	46	CORRE	046	CORR	CURR	4690	INSTITUTION	8232	PROGRAMS	020	CURREN	1,094	922	84%	1,061	87%	5,912	5,225	88%	5,733	91%	9,287
2020		46	CORRE	046	CORR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			214,278	203,912	95%	211,685	96%	2,318,473	1,987,339	86%	2,022,918	98%	2,294,010
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	0927	TRANS HOUSI	048	CONTRA	0	0	0%	3,340	0%	66,593	22,690	34%	40,077	57%	40,077
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	1965	STATE TARGE	042	ADDITIO	0	0	0%	0	0%	4,224	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5140	VICTIMS SERV	026	ORGANIZ	0	0	0%	0	0%	300	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5140	VICTIMS SERV	039	TELECOM	97	0	0%	0	0%	2,057	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5140	VICTIMS SERV	042	ADDITIO	0	0	0%	0	0%	6,030	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5140	VICTIMS SERV	066	EMPLOY	500	0	0%	0	0%	550	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5140	VICTIMS SERV	070	IN STATE	0	0	0%	0	0%	378	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5140	VICTIMS SERV	080	OUT OF S	1,329	0	0%	0	0%	5,505	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5347	INTERSTATE C	026	ORGANIZ	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 T	5347	INTERSTATE C	080	OUT OF S	0	0	0%	47	0%	0	0	0%	522	0%	569
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5347	INTERSTATE C	242	TRANSPO	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 T	5891	DRUG FORFEI	030	EQUIPME	0	0	0%	73	0%	0	873	0%	800	109%	873
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5928	BUSINESS INF	039	TELECOM	162	142	88%	165	86%	2,694	1,566	58%	2,759	57%	3,191
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5928	BUSINESS INF	070	IN STATE	0	0	0%	38	0%	0	0	0%	422	0%	460
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	5928	BUSINESS INF	103	CONTRA	0	30	0%	10	300%	0	120	0%	110	109%	120
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	022	RENTS-L	0	0	0%	165	0%	1,509	1,270	84%	1,223	104%	1,981
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	026	ORGANIZ	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 T	7101	COMMISSIONE	028	TRANSFE	10,411	16,831	162%	13,323	126%	211,752	116,418	55%	270,990	43%	391,015
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	030	EQUIPME	379	0	0%	91	0%	1,017,586	46,596	5%	244,975	19%	245,443
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	039	TELECOM	930	4,657	501%	887	525%	16,964	15,580	92%	16,189	96%	17,372
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	057	BOOKS F	0	280	0%	80	348%	786	651	83%	965	67%	965
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	066	EMPLOY	2,820	0	0%	3,479	0%	14,700	16,307	111%	18,138	90%	18,255
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	070	IN STATE	139	0	0%	212	0%	1,419	1,882	133%	2,160	87%	2,160
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	080	OUT OF S	1,462	0	0%	996	0%	6,974	4,751	68%	4,751	100%	4,751
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	089	TRANSFE	0	0	0%	2,229	0%	0	26,745	0%	24,516	109%	26,745
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	103	CONTRA	3	6	220%	2	228%	85	82	96%	82	100%	82
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7101	COMMISSIONE	211	CATASTR	0	0	0%	1,816	0%	0	20,152	0%	19,978	101%	21,794
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	022	RENTS-L	165	203	123%	187	109%	1,814	1,855	102%	2,056	90%	2,243
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	026	ORGANIZ	0	0	0%	38	0%	0	375	0%	413	91%	450
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	030	EQUIPME	0	0	0%	92	0%	0	1,091	0%	1,008	108%	1,100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	037	TECHNO	0	0	0%	192	0%	0	0	0%	2,116	0%	2,308
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	038	TECHNO	0	0	0%	71	0%	0	0	0%	782	0%	853
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	039	TELECOM	7,231	160	2%	2,359	7%	16,421	3,554	22%	5,357	66%	5,357
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	068	REMUNE	0	0	0%	5	0%	-13	0	0%	60	0%	65
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	070	IN STATE	1,388	0	0%	1,565	0%	11,406	10,742	94%	12,856	84%	15,322
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	103	CONTRA	4	191	4,763%	6	3,175%	300	450	150%	450	100%	450
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7170	PAROLE BOAR	230	INTERPR	0	0	0%	23	0%	0	45	0%	252	18%	275
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	7870	FORFEITURE F	030	EQUIPME	0	0	0%	75	0%	0	873	0%	825	106%	900
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8301	HUMAN RESOU	022	RENTS-L	127	127	100%	99	128%	1,867	1,397	75%	1,461	96%	1,560
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8301	HUMAN RESOU	024	MAINT O	0	513	0%	300	171%	2,940	3,600	122%	3,600	100%	3,600
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8301	HUMAN RESOU	030	EQUIPME	0	0	0%	311	0%	0	80	0%	3,422	2%	3,733
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8301	HUMAN RESOU	039	TELECOM	355	1,294	365%	223	580%	5,271	4,528	86%	3,314	137%	5,805
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8301	HUMAN RESOU	070	IN STATE	172	0	0%	236	0%	373	1,218	327%	511	239%	1,218
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8301	HUMAN RESOU	101	MEDICAL	0	1,190	0%	1,200	99%	11,858	10,287	87%	12,098	85%	14,395
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8301	HUMAN RESOU	102	CONTRA	0	0	0%	16,667	0%	0	116,852	0%	183,333	64%	200,000
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8301	HUMAN RESOU	103	CONTRA	0	0	0%	9	0%	85	111	131%	111	100%	111
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8303	FIELD SVCS - F	030	EQUIPME	0	1,675	0%	505	331%	37,243	5,981	16%	6,063	99%	6,063
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8303	FIELD SVCS - F	037	TECHNO	0	0	0%	275	0%	0	0	0%	3,025	0%	3,300
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8303	FIELD SVCS - F	038	TECHNO	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8303	FIELD SVCS - F	070	IN STATE	877	128	15%	963	13%	5,849	6,051	103%	6,420	94%	8,000
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF T	8304	DFS HOLDING	068	REMUNE	176,807	113,319	64%	149,111	76%	1,643,253	1,526,312	93%	1,385,847	110%	1,500,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	2382	RES SUBSTAN	057	BOOKS F	0	0	0%	1,469	0%	0	17,629	0%	16,161	109%	17,630
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	2382	RES SUBSTAN	102	CONTRA	0	0	0%	1,333	0%	0	13,833	0%	14,667	94%	16,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	3023	VW MITIGATIO	030	EQUIPME	0	0	0%	22,302	0%	0	0	0%	245,318	0%	267,620
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	3489	STATE TARGE	057	BOOKS F	0	0	0%	17,775	0%	0	212,989	0%	195,523	109%	213,298
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4066	TITLE 1 PART D	030	EQUIPME	0	0	0%	715	0%	0	0	0%	7,865	0%	8,580
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4066	TITLE 1 PART D	037	TECHNO	0	0	0%	1,250	0%	0	0	0%	13,754	0%	15,004
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4066	TITLE 1 PART D	038	TECHNO	0	0	0%	442	0%	0	0	0%	4,858	0%	5,300
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4066	TITLE 1 PART D	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4066	TITLE 1 PART D	057	BOOKS F	0	0	0%	1,147	0%	0	8,122	0%	12,613	64%	13,760
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4066	TITLE 1 PART D	066	EMPLOY	0	0	0%	1,060	0%	0	0	0%	11,660	0%	12,720
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4067	STATE TARGE	030	EQUIPME	0	0	0%	924	0%	0	8,601	0%	10,167	85%	11,091
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	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	CORRECTIO	4067	STATE TARGE	042	ADDITIO	0	0	0%	1,750	0%	0	13,232	0%	19,245	69%	20,995
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4067	STATE TARGE	066	EMPLOY	0	0	0%	1,666	0%	0	4,406	0%	18,324	24%	19,990
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4067	STATE TARGE	070	IN STATE	0	0	0%	207	0%	0	0	0%	2,275	0%	2,482
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4067	STATE TARGE	100	PRESCR	0	70,840	0%	108,670	65%	0	940,699	0%	1,195,375	79%	1,304,045
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	4067	STATE TARGE	102	CONTRA	0	0	0%	999	0%	0	0	0%	10,991	0%	11,990
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	5252	BODY-WORN C	030	EQUIPME	0	0	0%	4,238	0%	0	0	0%	46,622	0%	50,860
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	5252	BODY-WORN C	080	OUT OF	0	0	0%	96	0%	0	0	0%	1,051	0%	1,146
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	5962	ADULT BASIC E	030	EQUIPME	0	0	0%	621	0%	0	0	0%	6,829	0%	7,450
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	5962	ADULT BASIC E	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	CORRECTIO	5962	ADULT BASIC E	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	CORRECTIO	5962	ADULT BASIC E	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	5962	ADULT BASIC E	057	BOOKS F	0	0	0%	584	0%	811	771	95%	7,002	11%	7,002
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8035	PERKINS GRAN	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8035	PERKINS GRAN	057	BOOKS F	0	0	0%	1,947	0%	0	0	0%	21,419	0%	23,366
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8334	FATHERHOOD	030	EQUIPME	0	0	0%	4	0%	877	0	0%	43	0%	43
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	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	CORRECTIO	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	CORRECTIO	8334	FATHERHOOD	102	CONTRA	412	0	0%	1,033	0%	3,718	6,298	169%	9,327	68%	10,847
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8338	VICTIMS SERV	026	ORGANIZ	0	0	0%	40	0%	0	300	0%	435	69%	475
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8338	VICTIMS SERV	039	TELECOM	0	165	0%	199	83%	0	1,518	0%	2,186	69%	2,385
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	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	CORRECTIO	8338	VICTIMS SERV	042	ADDITIO	0	0	0%	710	0%	0	6,633	0%	7,806	85%	8,516
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8338	VICTIMS SERV	066	EMPLOY	0	0	0%	42	0%	0	85	0%	458	19%	500
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8338	VICTIMS SERV	070	IN STATE	0	0	0%	141	0%	0	61	0%	1,546	4%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8338	VICTIMS SERV	080	OUT OF	0	0	0%	619	0%	0	0	0%	6,806	0%	7,425
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8338	VICTIMS SERV	102	CONTRA	0	0	0%	1,034	0%	0	3,649	0%	11,376	32%	12,410
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8344	SCAAP	030	EQUIPME	0	0	0%	8,972	0%	75,690	0	0%	107,659	0%	107,659
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8344	SCAAP	041	AUDIT FU	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8344	SCAAP	048	CONTRA	0	0	0%	2,666	0%	4,300	2,720	63%	31,991	9%	31,991
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTIO	8344	SCAAP	102	CONTRA	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION OF	6164	UNEMPLOYME	061	UNEMPL	1,948	0	0%	1,008	0%	17,482	14,189	81%	9,043	157%	10,833
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION OF	8059	WORKERS CO	062	WORKEF	14,141	-27,429	-194%	8,048	-341%	1,241,041	1,098,331	89%	706,270	156%	795,120
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION OF	8300	FINANCIAL SE	022	RENTS-L	0	119	0%	269	44%	2,593	2,579	99%	2,691	96%	3,224
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION OF	8300	FINANCIAL SE	027	TRANSFE	133,858	137,708	103%	234,050	59%	1,599,940	2,376,145	149%	2,797,491	85%	3,802,108
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION OF	8300	FINANCIAL SE	030	EQUIPME	0	0	0%	76	0%	482	915	190%	426	215%	915
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION OF	8300	FINANCIAL SE	039	TELECOM	14,758	6,193	42%	13,938	44%	75,111	86,129	115%	70,937	121%	91,508
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION OF	8300	FINANCIAL SE	070	IN STATE	0	0	0%	23	0%	0	0	0%	257	0%	280
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION OF	8300	FINANCIAL SE	103	CONTRA	107	13	12%	72	17%	265	180	68%	178	101%	180
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	5541	CLASSIFICATI	022	RENTS-L	163	254	156%	281	90%	1,814	2,667	147%	3,129	85%	3,348
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	5541	CLASSIFICATI	030	EQUIPME	0	0	0%	63	0%	0	350	0%	688	51%	750
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	5541	CLASSIFICATI	039	TELECOM	147	298	203%	141	211%	2,659	2,693	101%	2,555	105%	2,994
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	5541	CLASSIFICATI	103	CONTRA	0	350	0%	63	555%	158	757	479%	757	100%	757
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	8360	SECURITY & TI	030	EQUIPME	0	0	0%	1,551	0%	6,096	13,520	222%	18,609	73%	18,609
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	8360	SECURITY & TI	039	TELECOM	42	81	193%	41	198%	1,135	722	64%	1,110	65%	1,742
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	8360	SECURITY & TI	066	EMPLOY	0	1,350	0%	4,642	29%	36,852	45,570	124%	55,700	82%	55,700
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	8360	SECURITY & TI	070	IN STATE	0	0	0%	214	0%	429	0	0%	1,943	0%	2,567
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	022	RENTS-L	0	1,757	0%	1,243	141%	5,813	7,378	127%	14,917	49%	14,917
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	023	HEAT EL	3,092	2,638	85%	4,014	66%	9,178	9,792	107%	11,915	82%	13,868
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	024	MAINT O	1,294	2,247	174%	2,167	104%	15,599	23,760	152%	26,125	91%	26,396
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	030	EQUIPME	2,400	0	0%	376	0%	36,573	4,170	11%	5,724	73%	5,944
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	037	TECHNO	0	0	0%	166	0%	0	0	0%	1,823	0%	1,989
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	038	TECHNO	0	0	0%	167	0%	0	0	0%	1,839	0%	2,006
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	039	TELECOM	477	2,619	549%	571	459%	6,599	6,126	93%	7,899	78%	8,495
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	040	INDIREC	0	0	0%	4,216	0%	0	0	0%	46,381	0%	50,597
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	047	OWN FO	0	0	0%	170	0%	0	0	0%	1,867	0%	2,037
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	048	CONTRA	61	0	0%	442	0%	737	0	0%	5,295	0%	5,295
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	049	TRANSFE	0	0	0%	71	0%	3,209	676	21%	849	80%	849
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	057	BOOKS F	40	0	0%	33	0%	40	107	267%	33	327%	127
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	066	EMPLOY	0	0	0%	9	0%	0	0	0%	94	0%	103
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	068	REMUNE	14,059	14,003	100%	17,151	82%	154,502	161,772	105%	188,474	86%	206,062
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	070	IN STATE	5,136	4,617	90%	5,137	90%	44,187	29,483	67%	44,193	67%	48,655
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	080	OUT OF	0	0	0%	7	0%	120	0	0%	85	0%	85

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	103	CONTRA	563	0	0%	667	0%	5,330	6,979	131%	6,312	111%	6,979
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON INDI	5731	CORRECTIONA	211	CATASTF	0	0	0%	168	0%	0	2,017	0%	1,849	109%	2,017
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONA	022	RENTS-L	0	119	0%	127	94%	0	1,368	0%	1,397	98%	1,524
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONA	030	EQUIPME	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	PROFESSIO	5929	PROFESSIONA	039	TELECOI	0	887	0%	733	121%	6,179	8,004	130%	8,719	92%	8,793
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONA	057	BOOKS F	0	0	0%	33	0%	0	238	0%	365	65%	398
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONA	066	EMPLOY	3,190	0	0%	7,985	0%	3,895	2,133	55%	9,750	22%	9,750
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONA	070	IN STATE	0	4,641	0%	1,531	303%	2,922	16,862	577%	18,373	92%	18,373
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONA	080	OUT OF S	0	0	0%	81	0%	0	457	0%	886	52%	967
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONA	102	CONTRA	0	0	0%	717	0%	12,750	774	6%	6,008	13%	8,600
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONA	103	CONTRA	0	0	0%	16	0%	50	186	372%	3	6,098%	186
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRI	022	RENTS-L	2,463	3,972	161%	2,229	178%	20,174	15,651	78%	18,258	86%	19,768
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRI	023	HEAT EL	222,541	204,554	92%	242,871	84%	2,240,573	2,049,952	91%	2,445,259	84%	2,627,060
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRI	024	MAINT O	978	0	0%	1,007	0%	8,461	8,850	105%	8,713	102%	8,850
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRI	030	EQUIPME	2,915	0	0%	13,242	0%	22,011	77,521	352%	99,993	78%	99,993
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRI	039	TELECOI	2,033	2,591	127%	1,945	133%	40,017	38,946	97%	38,279	102%	40,440
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRI	068	REMUNE	36,404	34,617	95%	39,381	88%	442,642	433,272	98%	478,833	90%	518,430
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRI	070	IN STATE	19,985	6,851	34%	19,006	36%	97,206	86,261	89%	92,444	93%	106,683
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRI	103	CONTRA	-10	8	0%	3,974	0%	45,440	47,684	105%	43,163	110%	47,684
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRI	242	TRANSP	6,840	-800	-12%	621	-129%	16,167	1,986	12%	1,264	157%	1,379
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	022	RENTS-L	546	246	45%	281	87%	5,318	2,706	51%	2,741	99%	3,014
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	023	HEAT EL	79,498	333,612	420%	76,955	434%	1,108,309	1,053,985	95%	1,072,861	98%	1,143,887
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	024	MAINT O	1,104	0	0%	3,417	0%	2,873	449	16%	8,895	5%	16,600
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	030	EQUIPME	0	0	0%	2,201	0%	8,139	8,509	105%	26,413	32%	26,413
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	039	TELECOI	3,487	2,917	84%	3,640	80%	37,050	41,982	113%	38,675	109%	44,480
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	068	REMUNE	18,901	17,478	92%	19,429	90%	220,082	211,414	96%	226,233	93%	244,701
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	070	IN STATE	5,644	1,394	25%	5,472	25%	77,086	59,634	77%	74,735	80%	81,539
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	102	CONTRA	3,727	3,796	102%	4,123	92%	40,818	41,511	102%	45,156	92%	49,279
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	103	CONTRA	4,684	1,186	25%	4,916	24%	20,236	23,765	117%	21,240	112%	23,765
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTI	022	RENTS-L	247	348	141%	158	220%	5,919	3,806	64%	3,793	100%	4,256
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTI	023	HEAT EL	42,052	20,878	50%	61,508	34%	392,153	325,919	83%	573,596	57%	604,186
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTI	024	MAINT O	693	39	6%	274	14%	1,106	786	71%	436	180%	990
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTI	030	EQUIPME	658	0	0%	2,020	0%	658	1,920	292%	2,020	95%	2,020
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTI	039	TELECOI	0	1,851	0%	2,129	87%	19,513	23,935	123%	25,546	94%	25,546
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTI	068	REMUNE	5,778	5,267	91%	7,170	73%	65,958	62,728	95%	81,848	77%	88,516
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTI	070	IN STATE	623	692	111%	742	93%	5,060	5,555	110%	6,023	92%	12,389
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTI	102	CONTRA	11,062	15,273	138%	9,129	167%	119,568	43,316	36%	98,676	44%	108,351
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTI	103	CONTRA	0	94	0%	993	9%	7,980	11,918	149%	11,918	100%	11,918
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	022	RENTS-L	32,138	35,676	111%	28,450	125%	389,252	344,757	89%	344,591	100%	347,669
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	023	HEAT EL	1,853	0	0%	1,127	0%	22,405	13,620	61%	13,620	100%	13,620
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	024	MAINT O	0	0	0%	22	0%	250	0	0%	264	0%	264
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	028	TRANSFE	1,228	0	0%	1,326	0%	15,264	13,995	92%	16,480	85%	19,214
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	030	EQUIPME	0	0	0%	6,838	0%	18,739	15,335	82%	79,805	19%	82,062
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	037	TECHNO	0	0	0%	188	0%	0	2,254	0%	2,066	109%	2,254
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	038	TECHNO	0	792	0%	98	807%	0	1,178	0%	1,080	109%	1,178
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	039	TELECOI	7,549	9,546	126%	7,229	132%	109,705	110,463	101%	105,058	105%	114,640
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	048	CONTRA	0	562	0%	642	88%	0	5,662	0%	7,058	80%	7,700
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	057	BOOKS F	0	0	0%	204	0%	0	0	0%	2,245	0%	2,449
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	068	REMUNE	750	0	0%	750	0%	1,500	750	50%	1,500	50%	1,500
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	070	IN STATE	3,768	6,280	167%	5,231	120%	59,935	79,050	132%	83,203	95%	97,302
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	080	OUT OF S	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	089	TRANSFE	0	0	0%	102	0%	0	1,221	0%	1,119	109%	1,221
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	102	CONTRA	6,438	13,657	212%	7,270	188%	56,540	56,753	100%	63,850	89%	63,850
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION OF	8302	DISTRICT OFF	103	CONTRA	5,597	310	6%	1,625	19%	12,986	3,769	29%	3,769	100%	3,769
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	4106	CONCORD TRA	022	RENTS-L	127	127	100%	115	111%	1,740	1,397	80%	1,572	89%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	4106	CONCORD TRA	023	HEAT EL	0	4,313	0%	5,120	84%	32,405	55,813	172%	61,434	91%	61,434
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	4106	CONCORD TRA	024	MAINT O	0	0	0%	22	0%	496	0	0%	264	0%	264
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	4106	CONCORD TRA	030	EQUIPME	0	0	0%	76	0%	5,300	0	0%	909	0%	909
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	4106	CONCORD TRA	039	TELECOI	103	117	114%	104	113%	2,030	1,375	68%	2,043	67%	2,688
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	4106	CONCORD TRA	068	REMUNE	8,111	7,590	94%	8,733	87%	98,668	94,338	96%	106,231	89%	111,492
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	4106	CONCORD TRA	070	IN STATE	0	0	0%	7	0%	83	80	96%	80	100%	80
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	4106	CONCORD TRA	103	CONTRA	529	0	0%	533	0%	14,895	15,010	101%	15,010	100%	15,010
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	5172	SHEA FARM	022	RENTS-L	127	127	100%	121	105%	1,651	1,397	85%	1,567	89%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	5172	SHEA FARM	023	HEAT EL	3,422	1,604	47%	4,906	33%	24,521	17,589	72%	35,157	50%	37,769
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	5172	SHEA FARM	024	MAINT O	0	0	0%	22	0%	0	211	0%	242	87%	264
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	5172	SHEA FARM	030	EQUIPME	0	0	0%	8,604	0%	4,930	2,616	53%	103,243	3%	103,243
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	5172	SHEA FARM	039	TELECOI	142	336	237%	139	242%	4,989	3,782	76%	4,891	77%	4,891
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	5172	SHEA FARM	070	IN STATE	0	53	0%	168	31%	1,959	1,629	83%	2,017	81%	2,017
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	5172	SHEA FARM	103	CONTRA	168	677	404%	211	321%	2,092	2,755	132%	2,631	105%	2,755
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	6043	COMMUNITY C	030	EQUIPME	0	0	0%	43	0%	0	518	0%	475	109%	518
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	6043	COMMUNITY C	039	TELECOI	53	142	266%	54	261%	1,727	1,516	88%	1,756	86%	1,756
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	6043	COMMUNITY C	068	REMUNE	727	0	0%	379	0%	8,218	6,339	77%	4,284	148%	6,339
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	6043	COMMUNITY C	070	IN STATE	371	0	0%	356	0%	3,767	3,608	96%	3,608	100%	3,608
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7107	NORTH END-TI	022	RENTS-L	127	127	100%	141	90%	1,397	1,397	100%	1,546	90%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7107	NORTH END-TI	023	HEAT EL	3,375	2,563	76%	4,107	62%	31,001	30,824	99%	37,719	82%	40,647
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7107	NORTH END-TI	024	MAINT O	0	0	0%	22	0%	296	0	0%	264	0%	264
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7107	NORTH END-TI	030	EQUIPME	2,799	0	0%	981	0%	2,799	236	8%	981	24%	1,439
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7107	NORTH END-TI	039	TELECOI	215	1,847	861%	223	828%	3,171	3,619	114%	3,299	110%	3,916
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7107	NORTH END-TI	070	IN STATE	19	0	0%	24	0%	19	50	265%	24	211%	50
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7874	CALUMET HOU	022	RENTS-L	127	0	0%	141	0%	1,397	1,270	91%	1,546	82%	1,687
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7874	CALUMET HOU	023	HEAT EL	2,968	2,904	98%	3,076	94%	50,062	47,581	95%	51,869	92%	54,529
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7874	CALUMET HOU	024	MAINT O	101	0	0%	69	0%	101	0	0%	69	0%	264
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7874	CALUMET HOU	030	EQUIPME	0	0	0%	643	0%	9,495	7,079	75%	7,716	92%	7,716
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7874	CALUMET HOU	039	TELECOI	0	316	0%	321	99%	3,692	3,466	94%	3,852	90%	3,852
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7874	CALUMET HOU	070	IN STATE	1,050	384	37%	1,080	36%	3,830	3,918	102%	3,941	99%	4,462
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNITY	7874	CALUMET HOU	103	CONTRA	366	1,593	435%	395	403%	4,050	5,081	125%	4,371	116%	5,081
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	022	RENTS-L	1,049	391	37%	760	51%	2,586	1,839	71%	1,874	98%	1,966
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	024	MAINT O	0	0	0%	83	0%	364	990	272%	990	100%	990
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	030	EQUIPME	0	0	0%	970	0%	0	5,300	0%	10,672	50%	11,642
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	039	TELECOI	448	441	98%	443	99%	5,819	4,854	83%	5,764	84%	6,372
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	068	REMUNE	2,252	2,024	90%	2,887	70%	32,039	27,712	86%	41,071	67%	44,193
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	070	IN STATE	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 AN	5833	SECURE PSYC	101	MEDICAL	118	3,087	2,619%	1,041	296%	8,042	71,326	887%	71,034	100%	90,558
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	103	CONTRA	0	0	0%	234	0%	2,750	2,803	102%	2,803	100%	2,803
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	022	RENTS-L	165	165	100%	140	117%	2,100	1,814	86%	1,788	101%	2,148

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	030	EQUIPME	0	0	0%	8,546	0%	673	0	0%	102,555	0%	102,555
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	039	TELECOM	150	176	117%	152	115%	2,845	1,689	59%	2,891	58%	3,320
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	049	TRANSFE	0	26,151	0%	2,179	1,200%	25,803	26,151	101%	26,151	100%	26,151
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	057	BOOKS F	121	0	0%	116	0%	5,874	4,231	72%	5,646	75%	9,200
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	070	IN STATE	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 AN	8231	MENTAL HEAL	101	MEDICAL	1,035,239	419,726	41%	1,071,792	39%	5,517,797	4,711,879	85%	5,712,623	82%	6,167,911
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	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 AN	8234	MEDICAL-DEN	022	RENTS-L	0	306	0%	406	75%	5,567	4,241	76%	4,383	97%	4,870
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DEN	030	EQUIPME	0	9,949	0%	10,022	99%	55,585	57,255	103%	119,252	48%	120,266
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DEN	039	TELECOM	1,226	593	48%	1,276	47%	20,469	22,518	110%	21,293	106%	23,382
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DEN	057	BOOKS F	24	0	0%	24	0%	199	199	100%	199	100%	199
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DEN	070	IN STATE	909	0	0%	973	0%	4,573	5,471	120%	4,895	112%	5,471
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DEN	101	MEDICAL	308,164	783,158	254%	390,562	201%	5,283,121	6,528,456	124%	6,695,745	98%	7,572,737
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DEN	102	CONTRA	0	2,255	0%	1,521	148%	20,279	6,318	31%	18,252	35%	18,252
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DEN	103	CONTRA	80	571	714%	414	138%	750	4,092	546%	3,885	105%	4,092
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DEN	230	INTERPR	0	0	0%	69	0%	0	476	0%	759	63%	828
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8235	RESIDENTIAL	030	EQUIPME	0	0	0%	572	0%	0	1,722	0%	6,293	27%	6,865
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8235	RESIDENTIAL	039	TELECOM	421	412	98%	435	95%	5,351	4,674	87%	5,538	84%	6,511
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8235	RESIDENTIAL	070	IN STATE	274	0	0%	527	0%	982	1,892	193%	1,892	100%	1,892
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8235	RESIDENTIAL	103	CONTRA	10	127	1,270%	10	1,292%	400	567	142%	393	144%	567
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	022	RENTS-L	0	4,705	0%	14,803	32%	0	54,905	0%	162,837	34%	177,640
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	024	MAINT O	3,286	0	0%	0	0%	16,217	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	039	TELECOM	126	187	148%	128	146%	1,622	1,832	113%	1,639	112%	2,248
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	070	IN STATE	0	0	0%	21	0%	132	255	193%	255	100%	255
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	100	PRESCR	243,755	418,065	172%	427,797	98%	2,583,124	4,364,740	169%	4,533,454	96%	5,158,724
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	103	CONTRA	0	46	0%	34	136%	407	406	100%	406	100%	406
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	022	RENTS-L	127	40	31%	163	24%	1,433	1,583	110%	1,843	86%	2,006
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	024	MAINT O	-15,020	1,133	0%	8,398	13%	56,002	96,247	172%	91,744	105%	100,771
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	039	TELECOM	426	10	2%	440	2%	3,636	4,133	114%	3,752	110%	4,133
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	047	OWN FO	4,201	8,227	196%	4,187	197%	221,968	219,652	99%	221,226	99%	236,576
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	048	CONTRA	12,890	25,078	195%	12,834	195%	340,921	233,744	69%	339,449	69%	395,995
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	070	IN STATE	0	1,046	0%	1,682	62%	24,099	16,343	68%	20,183	81%	20,183
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6633	LAUNDRY	030	EQUIPME	0	0	0%	103	0%	0	0	0%	1,138	0%	1,241
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6633	LAUNDRY	039	TELECOM	19	20	109%	19	106%	506	236	47%	519	46%	612
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6634	KITCHEN	021	FOOD IN	188,953	258,146	137%	188,059	137%	2,605,058	2,570,620	99%	2,592,744	99%	2,730,118
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6634	KITCHEN	022	RENTS-L	0	40	0%	40	100%	160	400	250%	110	365%	480
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6634	KITCHEN	030	EQUIPME	2,100	50,910	2,424%	1,513	3,365%	71,847	75,632	105%	51,765	146%	104,526
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6634	KITCHEN	039	TELECOM	59	57	97%	62	93%	947	638	67%	985	65%	1,232
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	022	RENTS-L	0	119	0%	254	47%	2,795	2,579	92%	2,595	99%	3,052
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	023	HEAT EL	7,584	5,175	68%	9,847	53%	72,895	60,139	83%	94,654	64%	94,878
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	030	EQUIPME	0	0	0%	2,688	0%	0	0	0%	29,566	0%	32,254
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	039	TELECOM	199	318	160%	190	167%	3,813	3,058	80%	3,653	84%	4,480
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	070	IN STATE	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 LO	6635	WAREHOUSE	103	CONTRA	369	0	0%	426	0%	889	1,447	163%	1,025	141%	1,447
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	7860	VOCATIONAL T	040	INDIRECT	0	0	0%	125	0%	725	664	92%	1,494	44%	1,494
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	7860	VOCATIONAL T	103	CONTRA	16,191	1,744	11%	80,890	2%	59,934	106,329	177%	299,433	36%	350,127
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	8232	PROGRAMS	022	RENTS-L	291	373	128%	534	70%	3,372	5,744	170%	6,187	93%	6,721
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	8232	PROGRAMS	023	HEAT EL	0	72	0%	131	55%	657	701	107%	1,568	45%	1,568
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	8232	PROGRAMS	030	EQUIPME	0	0	0%	956	0%	2,452	3,625	148%	11,475	32%	11,475
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	8232	PROGRAMS	039	TELECOM	510	645	126%	530	122%	10,309	11,525	112%	10,698	108%	12,021
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	8232	PROGRAMS	057	BOOKS F	0	0	0%	1,059	0%	0	12,075	0%	11,645	104%	12,703
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	8232	PROGRAMS	070	IN STATE	0	0	0%	109	0%	68	89	132%	219	41%	1,304
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	8232	PROGRAMS	102	CONTRA	609	0	0%	0	0%	3,680	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTION	8232	PROGRAMS	230	INTERPR	0	0	0%	37	0%	0	353	0%	411	86%	448
2020		46	CORRE	046	CORR	ALL OTHER				CATEGORY TOTALS			2,775,769	3,138,411	113%	3,588,321	87%	29,776,528	32,174,253	108%	36,568,151	88%	40,970,327
2020		46	CORRE	046	CORR	AGENCY TOTALS							10,248,180	10,717,567	105%	11,738,900	91%	119,592,466	124,372,528	104%	132,153,003	94%	144,873,542
2020	010	5	EXECUT	005	EXECI	FULL T	0520	EXECUTIVE	1001	EXECUTIVE CO	011	PERSON	6,735	6,736	100%	6,836	99%	79,543	80,834	102%	80,734	100%	87,570
2020	010	5	EXECUT	005	EXECI	FULL T	0520	EXECUTIVE	1001	EXECUTIVE CO	012	PERSON	5,324	4,542	85%	10,041	45%	25,188	53,304	212%	47,507	112%	58,000
2020	010	5	EXECUT	005	EXECI	FULL T	0520	EXECUTIVE	1001	EXECUTIVE CO	016	PERSON	0	0	0%	1,465	0%	17,339	11,720	68%	17,580	67%	17,580
2020		5	EXECUT	005	EXECI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			12,059	11,278	94%	18,342	61%	122,069	145,858	119%	145,820	100%	163,150
2020		5	EXECUT	005	EXECI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	5	EXECUT	005	EXECI	BENE	0520	EXECUTIVE	1001	EXECUTIVE CO	060	BENEFIT	3,098	3,174	102%	4,915	65%	24,705	38,009	154%	39,196	97%	44,140
2020		5	EXECUT	005	EXECI	BENEFITS TOTALS				CATEGORY TOTALS			3,098	3,174	102%	4,915	65%	24,705	38,009	154%	39,196	97%	44,140
2020	010	5	EXECUT	005	EXECI	CURR	0520	EXECUTIVE	1001	EXECUTIVE CO	020	CURREN	214	75	35%	708	11%	1,604	2,125	132%	5,296	40%	6,030
2020		5	EXECUT	005	EXECI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			214	75	35%	708	11%	1,604	2,125	132%	5,296	40%	6,030
2020	010	5	EXECUT	005	EXECI	ALL O	0520	EXECUTIVE	1001	EXECUTIVE CO	027	TRANSFE	0	2,740	0%	954	287%	955	5,840	611%	11,444	51%	11,444
2020	010	5	EXECUT	005	EXECI	ALL O	0520	EXECUTIVE	1001	EXECUTIVE CO	039	TELECOM	899	0	0%	1,038	0%	996	95	10%	1,150	8%	1,150
2020	010	5	EXECUT	005	EXECI	ALL O	0520	EXECUTIVE	1001	EXECUTIVE CO	070	IN STATE	0	0	0%	2,792	0%	33,049	33,000	100%	33,500	99%	33,500
2020		5	EXECUT	005	EXECI	ALL OTHER				CATEGORY TOTALS			899	2,740	305%	4,784	57%	35,000	38,935	111%	46,094	84%	46,094
2020		5	EXECUT	005	EXECI	AGENCY TOTALS							16,271	17,267	106%	28,749	60%	183,378	224,926	123%	236,406	95%	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 TOTALS				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	UNIVERSITY	1855	UNIVERSITY S	084	UNIVERS	6,750,000	7,250,000	107%	7,875,000	92%	74,250,000	87,250,000	118%	86,625,000	101%	94,500,000
2020		50	UNIVER	050	UNIVE	ALL OTHER				CATEGORY TOTALS			6,750,000	7,250,000	107%	7,875,000	92%	74,250,000	87,250,000	118%	86,625,000	101%	94,500,000
2020		50	UNIVER	050	UNIVE	AGENCY TOTALS							6,750,000	7,250,000	107%	7,875,000	92%	74,250,000	87,250,000	118%	86,625,000	101%	94,500,000
2020		51	ACCOU	051	ACCO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL T	5600	OFFICE OF T	6001	COMMISSIONE	010	PERSON	11,124	9,725	87%	11,331	86%	114,693	116,353	101%	116,827	100%	126,515
2020	010	56	EDUCA	056	EDUC	FULL T	5600	OFFICE OF T	6001	COMMISSIONE	011	PERSON	8,408	8,408	100%	8,993	93%	95,619	100,897	106%	102,268	99%	111,261
2020	010	56	EDUCA	056	EDUC	FULL T	5600	OFFICE OF T	6014	AUDIT & SCHO	010	PERSON	14,396	0	0%	0	0%	167,711	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL T	5605	OFFICE OF D	1207	HUMAN RESOU	010	PERSON	13,077	12,218	93%	21,093	58%	98,034	167,628	171%	158,118	106%	180,749
2020	010	56	EDUCA	056	EDUC	FULL T	5605	OFFICE OF D	2022	GOVERNANCE	010	PERSON	17,613	11,529	65%	14,231	81%	205,215	142,141	69%	165,812	86%	180,043
2020	010	56	EDUCA	056	EDUC	FULL T	5605	OFFICE OF D	6002	BUSINESS MA	010	PERSON	39,447	43,508	110%	38,399	113%	464,973	450,862	97%	452,618	100%	480,044
2020	010	56	EDUCA	056	EDUC	FULL T	5605	OFFICE OF D	6003	DEPUTY COMN	010	PERSON	4,652	10,883	234%	7,975	136%	55,072	90,762	165%	94,415	96%	102,390
2020	010	56	EDUCA	056	EDUC	FULL T	5605	OFFICE OF D	6003	DEPUTY COMN	012	PERSON	8,680	9,131	105%	9,228	99%	101,058	107,408	106%	107,447	100%	116,675
2020	010	56	EDUCA	056	EDUC	FULL T	5605	OFFICE OF D	7007	FISCAL MANA	010	PERSON	0	4,591	0%	5,544	83%	0	35,147	0%	60,979	58%	66,522
2020	010	56	EDUCA	056	EDUC	FULL T	5620	LEARNER SU	1913	CARES ACT#3	059	TEMP FU	0	0	0%	211	0%	0	0	0%	2,326	0%	2,537

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2370	SCHOOL CLIM	059	TEMP FU	0	13,577	0%	20,829	65%	0	39,393	0%	229,116	17%	249,945
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2503	INSTRUCTION	010	PERSON	22,934	18,843	82%	25,444	74%	260,023	272,044	105%	288,488	94%	313,932
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2504	IDEA-SPECIAL	010	PERSON	107,398	84,042	78%	133,302	63%	1,118,956	969,876	87%	1,388,840	70%	1,449,328
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2504	IDEA-SPECIAL	059	TEMP FU	0	0	0%	4,431	0%	0	0	0%	48,745	0%	53,176
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2505	IDEA- SPECIAL	010	PERSON	6,377	0	0%	7,809	0%	71,894	13,192	18%	88,047	15%	118,552
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2506	STATE PROF D	010	PERSON	5,848	3,054	52%	9,429	32%	75,572	38,503	51%	121,855	32%	133,882
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2507	SAFE SCHOOL	010	PERSON	13,871	0	0%	9,148	0%	116,881	0	0%	77,086	0%	86,234
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2507	SAFE SCHOOL	059	TEMP FU	0	0	0%	7,477	0%	41,953	0	0%	89,727	0%	89,727
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2508	PROJECT AWA	059	TEMP FU	4,091	4,274	104%	8,491	50%	56,345	71,249	126%	116,954	61%	132,512
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2509	TITLE I-A COM	010	PERSON	193	17,667	9,167%	584	3,027%	311,916	186,806	60%	944,718	20%	1,019,906
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2510	TITLE II-A PRO	010	PERSON	6,377	6,377	100%	34,932	18%	73,994	100,084	135%	405,353	25%	443,332
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2512	TITLE I-C MIGR	010	PERSON	10,238	5,780	56%	6,187	93%	122,411	74,391	61%	73,980	101%	80,662
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2513	MIGRANT EDU	010	PERSON	0	4,458	0%	4,855	92%	0	51,767	0%	53,400	97%	58,254
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2516	TITLE III ENGLI	010	PERSON	4,860	5,073	104%	9,137	56%	58,003	63,976	110%	109,046	59%	130,116
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2518	TITLE IV-A 21st	010	PERSON	0	0	0%	6,681	0%	0	66,733	0%	73,495	91%	80,176
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2519	TITLE IV-B 21st	010	PERSON	10,053	11,394	113%	10,473	109%	114,895	128,713	112%	119,695	108%	132,035
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2526	PROGRAM SEF	010	PERSON	22,530	30,402	135%	28,238	108%	304,458	356,042	117%	381,597	93%	413,510
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2531	ASSESSMENT	010	PERSON	15,653	5,532	35%	3,579	155%	179,478	32,037	18%	41,042	78%	44,621
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2533	NAEP	010	PERSON	5,532	5,532	100%	8,145	68%	63,839	68,751	108%	93,994	73%	102,139
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	2534	ASSESSMENT	010	PERSON	38,372	15,347	40%	35,115	44%	486,513	151,747	31%	445,222	34%	482,728
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	3014	SPECIAL EDUC	010	PERSON	0	3,900	0%	4,250	92%	0	39,796	0%	46,750	85%	51,000
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	4026	CTE VOC ED -	010	PERSON	0	19,818	0%	32,568	61%	0	223,445	0%	358,250	62%	390,818
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	4027	CTE VOC ED -	010	PERSON	0	19,521	0%	21,583	90%	0	222,806	0%	237,408	94%	258,991
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	4037	ADULT EDUCA	010	PERSON	0	3,179	0%	17,049	19%	0	16,436	0%	187,539	9%	204,588
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	4039	ADULT ED-STA	010	PERSON	0	5,532	0%	5,946	93%	0	65,780	0%	65,401	101%	71,346
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	5060	SYSTEM OF CA	010	PERSON	0	14,337	0%	19,780	72%	0	62,476	0%	217,584	29%	237,364
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	5060	SYSTEM OF CA	059	TEMP FU	4,652	3,920	84%	9,814	40%	82,416	43,277	53%	173,882	25%	190,878
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	6401	LEARNER SUP	010	PERSON	5,532	10,994	199%	5,686	193%	80,609	72,954	91%	82,856	88%	106,139
2020	010	56	EDUCA	1056	EDUC	FULL	5620	LEARNER SU	6401	LEARNER SUP	011	PERSON	8,319	0	0%	7,861	0%	95,819	62,522	65%	90,537	69%	98,398
2020	010	56	EDUCA	1056	EDUC	FULL	5630	INTEGRATED	1131	SCHOOL IMPR	010	PERSON	0	0	0%	2,018	0%	0	313	0%	22,200	1%	24,218
2020	010	56	EDUCA	1056	EDUC	FULL	5630	INTEGRATED	7540	MATH/SCIENC	010	PERSON	0	0	0%	677	0%	0	0	0%	7,448	0%	8,125
2020	010	56	EDUCA	1056	EDUC	FULL	5635	PROGRAM S	2530	EDUCATION C	010	PERSON	32,949	0	0%	0	0%	341,452	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	FULL	5635	PROGRAM S	4000	PROGRAM SUI	010	PERSON	45,122	0	0%	0	0%	572,331	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	FULL	5635	PROGRAM S	4000	PROGRAM SUI	011	PERSON	7,536	0	0%	0	0%	88,344	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	FULL	5635	PROGRAM S	6156	LONGITUDINA	010	PERSON	5,304	0	0%	9,484	0%	64,206	0	0%	114,800	0%	125,342
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	2535	ADULT EDUCA	010	PERSON	8,483	0	0%	0	0%	126,627	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	2537	PROGRAM ADI	010	PERSON	48,394	54,998	114%	55,768	99%	569,775	653,594	115%	656,587	100%	698,923
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	2538	VR FIELD PRO	010	PERSON	209,763	189,533	90%	371,246	51%	2,492,061	2,465,189	99%	4,410,538	56%	4,723,300
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	2544	BLIND PROGR	010	PERSON	2,079	13,109	631%	1,644	797%	140,399	97,238	69%	111,026	88%	113,343
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	2549	INDEPENDENT	010	PERSON	5,073	4,458	88%	6,555	68%	60,758	77,588	128%	78,504	99%	85,818
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	2550	DISABILITY DE	010	PERSON	174,393	197,826	113%	320,634	62%	1,981,385	2,329,777	118%	3,642,925	64%	4,003,594
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	4082	WORKFORCE I	010	PERSON	3,900	0	0%	0	0%	46,661	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	4095	YOUTH TITLE I	010	PERSON	10,943	8,780	80%	12,355	71%	164,252	92,751	56%	185,449	50%	200,234
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	6030	VOCATIONAL E	010	PERSON	17,476	0	0%	0	0%	152,652	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	FULL	5650	WORKFORC	6032	CTE VOC ED -	010	PERSON	12,227	0	0%	0	0%	206,749	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	FULL	5665	EDUCATOR	1859	CAREER SCHO	010	PERSON	15,442	3,054	20%	13,022	23%	59,039	54,525	92%	49,786	110%	63,115
2020	010	56	EDUCA	1056	EDUC	FULL	5665	EDUCATOR	1860	VETERANS ED	010	PERSON	-3,955	8,522	0%	11,450	74%	79,298	79,230	100%	136,039	58%	137,395
2020	010	56	EDUCA	1056	EDUC	FULL	5665	EDUCATOR	6777	ADMINISTRATI	010	PERSON	3,054	3,054	100%	7,177	43%	36,909	84,362	229%	86,739	97%	97,656
2020	010	56	EDUCA	1056	EDUC	FULL	5665	EDUCATOR	8679	HIGHER EDUC	010	PERSON	9,531	5,304	56%	5,268	101%	113,179	63,162	56%	62,559	101%	68,535
2020	010	56	EDUCA	1056	EDUC	FULL	5665	EDUCATOR	8679	HIGHER EDUC	011	PERSON	6,866	7,204	105%	5,876	123%	79,673	66,793	84%	68,189	98%	74,065
2020	010	56	EDUCA	1056	EDUC	FULL	5665	EDUCATOR	9008	EDUCATION C	010	PERSON	0	27,015	0%	68,101	40%	0	371,739	0%	749,110	50%	817,211
2020	010	56	EDUCA	1056	EDUC	FULL	5670	EDUCATION	3041	EDUCATION A	010	PERSON	0	0	0%	905	0%	0	0	0%	9,955	0%	10,860
2020	010	56	EDUCA	1056	EDUC	FULL	5670	EDUCATION	3041	EDUCATION A	011	PERSON	0	8,319	0%	8,474	98%	0	96,600	0%	93,214	104%	101,688
2020	010	56	EDUCA	1056	EDUC	FULL	5670	EDUCATION	3042	FEDERAL AUD	010	PERSON	0	11,388	0%	19,547	58%	0	137,991	0%	215,016	64%	234,563
2020	010	56	EDUCA	1056	EDUC	FULL	5670	EDUCATION	3046	EDUCATIONAL	010	PERSON	0	17,622	0%	13,678	129%	0	131,223	0%	150,453	87%	164,130
2020	010	56	EDUCA	1056	EDUC	FULL	5670	EDUCATION	3047	EDUCATIONAL	010	PERSON	0	17,499	0%	39,403	44%	0	333,350	0%	433,434	77%	472,837
2020	010	56	EDUCA	1056	EDUC	FULL	5670	EDUCATION	3058	SCHOOL SAFE	010	PERSON	0	17,360	0%	14,456	120%	0	153,881	0%	159,016	97%	173,472
2020	010	56	EDUCA	1056	EDUC	FULL	5670	EDUCATION	3059	FEDERAL ACC	010	PERSON	0	29,483	0%	50,924	58%	0	303,984	0%	560,162	54%	611,086
2020		56	EDUCA	1056	EDUC	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			1,024,800	1,047,067	102%	1,654,486	63%	12,394,099	12,299,282	99%	19,914,562	62%	21,600,535
2020	010	56	EDUCA	1056	EDUC	PART	5600	OFFICE OF T	6001	COMMISSIONE	050	PERSON	0	0	0%	833	0%	0	6,064	0%	9,167	66%	10,000
2020	010	56	EDUCA	1056	EDUC	PART	5605	OFFICE OF D	1207	HUMAN RESO	050	PERSON	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	56	EDUCA	1056	EDUC	PART	5605	OFFICE OF D	3065	PRESCHOOL D	050	PERSON	0	0	0%	170	0%	0	0	0%	1,872	0%	2,042
2020	010	56	EDUCA	1056	EDUC	PART	5605	OFFICE OF D	6002	BUSINESS MA	050	PERSON	0	0	0%	1,633	0%	3,088	0	0%	19,600	0%	19,600
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	1913	CARES ACT#3	050	PERSON	0	0	0%	76	0%	0	0	0%	841	0%	917
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2370	SCHOOL CLIM	050	PERSON	0	0	0%	5,806	0%	0	34,574	0%	63,871	54%	69,677
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2375	STOP SCHOOL	050	PERSON	0	0	0%	10,500	0%	0	10,909	0%	115,500	9%	126,000
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2502	DIGITAL LITER	050	PERSON	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2504	IDEA-SPECIAL	050	PERSON	0	1,807	0%	27,031	7%	40,777	38,602	95%	321,289	12%	324,368
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2505	IDEA- SPECIAL	050	PERSON	0	0	0%	1,134	0%	0	0	0%	12,479	0%	13,613
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2506	STATE PROF D	050	PERSON	0	3,507	0%	7,827	45%	0	41,251	0%	86,096	48%	93,923
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2507	SAFE SCHOOL	050	PERSON	0	0	0%	1,165	0%	0	0	0%	12,817	0%	13,982
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2508	PROJECT AWA	050	PERSON	0	0	0%	6,250	0%	0	7,896	0%	68,750	11%	75,000
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	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	1056	EDUC	PART	5620	LEARNER SU	2510	TITLE II-A PRO	050	PERSON	0	0	0%	4,645	0%	0	0	0%	51,095	0%	55,740
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2511	TITLE V-B RUR	050	PERSON	0	0	0%	1,395	0%	0	2,397	0%	15,340	16%	16,735
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2512	TITLE I-C MIGR	050	PERSON	0	0	0%	111	0%	0	0	0%	1,217	0%	1,328
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2513	MIGRANT EDU	050	PERSON	0	0	0%	111	0%	0	0	0%	1,217	0%	1,328
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2515	TITLE IX HOME	050	PERSON	0	0	0%	2,834	0%	0	16,912	0%	31,177	54%	34,011
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2516	TITLE III ENGLI	050	PERSON	0	0	0%	1,087	0%	0	0	0%	11,956	0%	13,043
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2518	TITLE IV-A 21st	050	PERSON	0	0	0%	8,482	0%	100	0	0%	16,682	0%	101,784
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2519	TITLE IV-B 21st	050	PERSON	0	0	0%	3,897	0%	0	0	0%	42,871	0%	46,768
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2523	TITLE I NEGLE	050	PERSON	0	0	0%	542	0%	0	3,848	0%	5,958	65%	6,500
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2526	PROGRAM SEF	050	PERSON	487	0	0%	6,622	0%	3,492	2,051	59%	47,443	4%	59,960
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2533	NAEP	050	PERSON	0	0	0%	4,098	0%	0	0	0%	45,078	0%	49,176
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	2534	ASSESSMENT	050	PERSON	0	0	0%	8,601	0%	0	0	0%	94,611	0%	103,212
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	3014	SPECIAL EDUC	050	PERSON	0	0	0%	5,663	0%	0	39,688	0%	62,293	64%	67,956
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	3015	COURT ORDER	050	PERSON	0	0	0%	850	0%	0	7,860	0%	9,350	84%	10,200
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	3029	SCH NUTRITIO	050	PERSON	0	0	0%	1,565	0%	0	14,441	0%	17,219	84%	18,784
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	4026	CTE VOC ED -	050	PERSON	0	0	0%	714	0%	0	0	0%	7,850	0%	8,564
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	4037	ADULT EDUCA	050	PERSON	0	0	0%	14,430	0%	0	0	0%	158,734	0%	173,164
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	4039	ADULT ED-STA	050	PERSON	0	0	0%	4,147	0%	0	0	0%	45,616	0%	49,763
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	4045	HI-SET	050	PERSON	0	0	0%	5,828	0%	0	31,631	0%	64,110	49%	69,938
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	5060	SYSTEM OF CA	050	PERSON	0	0	0%	7,973	0%	0	0	0%	87,698	0%	95,671
2020	010	56	EDUCA	1056	EDUC	PART	5620	LEARNER SU	6401	LEARNER SUP	050	PERSON	0	2,551	0%	4,192	61%	0	5,739	0%	46,108	12%	50,300
2020	010	56	EDUCA	1056	EDUC	PART	5635	PROGRAM S	2530	EDUCATION C	050	PERSON	2,835	0	0%	0	0%	62,691	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 MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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	PART	5635	PROGRAM S	4000	PROGRAM SUI	050	PERSON	0	0	0%	0	0%	1,259	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	PART	5635	PROGRAM S	6156	LONGITUDINA	050	PERSON	0	0	0%	12,500	0%	0	0	0%	137,500	0%	150,000
2020	010	56	EDUCA	1056	EDUC	PART	5650	WORKFORC	2537	PROGRAM ADI	050	PERSON	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	56	EDUCA	1056	EDUC	PART	5650	WORKFORC	2538	VR FIELD PRO	050	PERSON	2,340	3,777	161%	28,198	13%	28,904	28,646	99%	348,304	8%	389,661
2020	010	56	EDUCA	1056	EDUC	PART	5650	WORKFORC	2542	INDEPENDENT	050	PERSON	0	0	0%	1,792	0%	132	6,326	4,802%	3,855	164%	21,506
2020	010	56	EDUCA	1056	EDUC	PART	5650	WORKFORC	2549	INDEPENDENT	050	PERSON	0	0	0%	3,971	0%	0	0	0%	43,683	0%	47,654
2020	010	56	EDUCA	1056	EDUC	PART	5650	WORKFORC	2550	DISABILITY DE	050	PERSON	0	0	0%	5,333	0%	0	0	0%	58,667	0%	64,000
2020	010	56	EDUCA	1056	EDUC	PART	5650	WORKFORC	4095	YOUTH TITLE I	050	PERSON	69	832	1,200%	166	501%	3,408	5,225	153%	8,156	64%	8,156
2020	010	56	EDUCA	1056	EDUC	PART	5665	EDUCATOR	1859	CAREER SCHO	050	PERSON	0	0	0%	1,487	0%	0	0	0%	16,358	0%	17,845
2020	010	56	EDUCA	1056	EDUC	PART	5665	EDUCATOR	1860	VETERANS ED	050	PERSON	0	0	0%	221	0%	0	0	0%	2,430	0%	2,651
2020	010	56	EDUCA	1056	EDUC	PART	5665	EDUCATOR	6777	ADMINISTRATI	050	PERSON	0	0	0%	277	0%	0	0	0%	3,051	0%	3,328
2020	010	56	EDUCA	1056	EDUC	PART	5665	EDUCATOR	8679	HIGHER EDUC	050	PERSON	0	0	0%	3,000	0%	0	0	0%	33,000	0%	36,000
2020	010	56	EDUCA	1056	EDUC	PART	5665	EDUCATOR	9008	EDUCATION C	050	PERSON	0	6,269	0%	12,831	49%	0	60,689	0%	141,136	43%	153,967
2020	010	56	EDUCA	1056	EDUC	PART	5670	EDUCATION	3042	FEDERAL AUD	050	PERSON	0	0	0%	442	0%	0	0	0%	4,859	0%	5,301
2020	010	56	EDUCA	1056	EDUC	PART	5670	EDUCATION	3059	FEDERAL ACC	050	PERSON	0	0	0%	4,297	0%	0	0	0%	47,270	0%	51,567
2020	010	56	EDUCA	1056	EDUC	PART	5670	EDUCATION	3061	UNIQUE FUND	050	PERSON	0	0	0%	1,833	0%	0	0	0%	20,167	0%	22,000
2020		56	EDUCA	1056	EDUC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			5,732	18,741	327%	238,249	8%	146,359	364,747	249%	2,583,558	14%	2,896,943
2020	010	56	EDUCA	1056	EDUC	OVER	5600	OFFICE OF T	6014	AUDIT & SCHO	018	OVERTIM	124	0	0%	0	0%	822	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	OVER	5605	OFFICE OF D	1207	HUMAN RESO	018	OVERTIM	0	0	0%	83	0%	2,169	323	15%	1,000	32%	1,000
2020	010	56	EDUCA	1056	EDUC	OVER	5605	OFFICE OF D	3065	PRESCHOOL D	018	OVERTIM	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	OVER	5605	OFFICE OF D	6002	BUSINESS MA	018	OVERTIM	0	330	0%	917	36%	8,694	9,896	114%	11,000	90%	11,000
2020	010	56	EDUCA	1056	EDUC	OVER	5605	OFFICE OF D	7007	FISCAL MANA	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	OVER	5620	LEARNER SU	2504	IDEA-SPECIAL	018	OVERTIM	0	0	0%	830	0%	39	0	0%	9,961	0%	9,961
2020	010	56	EDUCA	1056	EDUC	OVER	5620	LEARNER SU	4037	ADULT EDUCA	018	OVERTIM	0	0	0%	276	0%	0	18	0%	3,039	1%	3,315
2020	010	56	EDUCA	1056	EDUC	OVER	5635	PROGRAM S	2530	EDUCATION C	018	OVERTIM	3,524	0	0%	0	0%	15,271	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	OVER	5650	WORKFORC	2535	ADULT EDUCA	018	OVERTIM	0	0	0%	0	0%	782	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	OVER	5650	WORKFORC	2537	PROGRAM ADI	018	OVERTIM	0	4,480	0%	8,333	54%	0	14,459	0%	91,667	16%	100,000
2020	010	56	EDUCA	1056	EDUC	OVER	5650	WORKFORC	2538	VR FIELD PRO	018	OVERTIM	1,647	839	51%	46,117	2%	3,234	23,364	722%	90,554	26%	119,724
2020	010	56	EDUCA	1056	EDUC	OVER	5650	WORKFORC	2550	DISABILITY DE	018	OVERTIM	2,052	4,890	238%	10,354	47%	31,793	47,990	151%	160,408	30%	176,046
2020	010	56	EDUCA	1056	EDUC	OVER	5665	EDUCATOR	1859	CAREER SCHO	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	OVER	5665	EDUCATOR	9008	EDUCATION C	018	OVERTIM	0	1,228	0%	3,041	40%	0	24,101	0%	33,450	72%	36,491
2020	010	56	EDUCA	1056	EDUC	OVER	5670	EDUCATION	3042	FEDERAL AUD	018	OVERTIM	0	0	0%	167	0%	0	1,217	0%	1,833	66%	2,000
2020	010	56	EDUCA	1056	EDUC	OVER	5670	EDUCATION	3044	NCES SURVEY	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020		56	EDUCA	1056	EDUC	OVERTIME TOTALS				CATEGORY TOTALS			7,347	11,768	160%	70,785	17%	62,804	121,368	193%	410,245	30%	467,538
2020	010	56	EDUCA	1056	EDUC	BENE	5600	OFFICE OF T	6001	COMMISSIONE	060	BENEFIT	7,217	8,312	115%	6,873	121%	112,382	101,549	90%	107,031	95%	114,581
2020	010	56	EDUCA	1056	EDUC	BENE	5600	OFFICE OF T	6014	AUDIT & SCHO	060	BENEFIT	8,088	0	0%	0	0%	97,125	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	BENE	5605	OFFICE OF D	1207	HUMAN RESO	060	BENEFIT	8,461	7,921	94%	13,890	57%	55,824	97,165	174%	91,640	106%	105,865
2020	010	56	EDUCA	1056	EDUC	BENE	5605	OFFICE OF D	2022	GOVERNANCE	060	BENEFIT	6,658	5,512	83%	5,981	92%	79,667	65,502	82%	71,572	92%	77,553
2020	010	56	EDUCA	1056	EDUC	BENE	5605	OFFICE OF D	3065	PRESCHOOL D	060	BENEFIT	0	0	0%	125	0%	0	0	0%	1,370	0%	1,494
2020	010	56	EDUCA	1056	EDUC	BENE	5605	OFFICE OF D	6002	BUSINESS MA	060	BENEFIT	21,352	20,678	97%	20,917	99%	241,545	234,620	97%	236,623	99%	253,417
2020	010	56	EDUCA	1056	EDUC	BENE	5605	OFFICE OF D	6003	DEPUTY COMN	060	BENEFIT	5,326	10,173	191%	8,558	119%	63,038	90,285	143%	101,287	89%	109,845
2020	010	56	EDUCA	1056	EDUC	BENE	5605	OFFICE OF D	7007	FISCAL MANA	060	BENEFIT	0	1,618	0%	2,365	68%	0	14,011	0%	26,010	54%	28,375
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	1913	CARES ACT#3	060	BENEFIT	0	0	0%	146	0%	0	0	0%	1,610	0%	1,756
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2370	SCHOOL CLIM	060	BENEFIT	0	8,928	0%	14,338	62%	0	40,458	0%	157,716	26%	172,054
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2375	STOP SCHOOL	060	BENEFIT	0	0	0%	6,556	0%	0	6,755	0%	72,111	9%	78,666
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2502	DIGITAL LITER	060	BENEFIT	0	0	0%	32	0%	0	0	0%	350	0%	382
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2503	INSTRUCTION	060	BENEFIT	10,939	9,222	84%	11,805	78%	126,950	127,198	100%	137,002	93%	148,851
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2504	IDEA-SPECIAL	060	BENEFIT	60,512	49,233	81%	84,944	58%	626,160	554,508	89%	878,983	63%	907,001
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2505	IDEA- SPECIAL	060	BENEFIT	2,609	0	0%	5,837	0%	29,738	2,597	9%	66,529	4%	80,513
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2506	STATE PROF D	060	BENEFIT	2,991	3,175	106%	10,642	30%	36,875	38,522	104%	131,201	29%	144,750
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2507	SAFE SCHOOL	060	BENEFIT	8,423	0	0%	7,385	0%	99,482	0	0%	87,223	0%	94,608
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2508	PROJECT AWA	060	BENEFIT	1,483	1,553	105%	8,647	18%	20,250	36,010	178%	118,087	30%	142,472
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2509	TITLE I-A COM	060	BENEFIT	-295	12,180	0%	49,714	24%	140,348	91,707	65%	558,227	16%	596,573
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2510	TITLE II-A PRO	060	BENEFIT	2,719	2,812	103%	16,502	17%	32,831	43,523	133%	199,266	22%	217,849
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2511	TITLE V-B RUR	060	BENEFIT	0	0	0%	907	0%	0	975	0%	9,973	10%	10,880
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2512	TITLE I-C MIGR	060	BENEFIT	5,533	2,548	46%	3,838	66%	73,769	32,869	45%	51,166	64%	55,374
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2513	MIGRANT EDU	060	BENEFIT	0	3,169	0%	3,481	91%	0	35,724	0%	38,287	93%	41,768
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2515	TITLE IX HOME	060	BENEFIT	0	0	0%	1,517	0%	0	4,395	0%	16,683	26%	18,200
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2516	TITLE III ENGL	060	BENEFIT	3,327	3,529	106%	9,054	39%	41,300	43,393	105%	112,379	39%	129,879
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2518	TITLE IV-A 21st	060	BENEFIT	0	0	0%	3,319	0%	37	31,697	84,614%	6,575	482%	39,831
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2519	TITLE IV-B 21st	060	BENEFIT	4,007	4,462	111%	7,871	57%	42,662	50,840	119%	83,799	61%	93,000
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2523	TITLE I NEGLE	060	BENEFIT	0	0	0%	333	0%	0	2,024	0%	3,664	55%	3,997
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2526	PROGRAM SEI	060	BENEFIT	10,933	14,922	136%	19,224	78%	156,604	171,397	109%	275,370	62%	297,555
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2531	ASSESSMENT	060	BENEFIT	9,626	1,084	11%	1,502	72%	108,332	9,541	9%	16,901	56%	18,404
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2533	NAEP	060	BENEFIT	2,442	2,515	103%	4,639	54%	28,781	31,233	109%	54,675	57%	59,314
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	2534	ASSESSMENT	060	BENEFIT	18,950	9,045	48%	21,116	43%	237,107	84,803	36%	264,201	32%	288,290
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	3014	SPECIAL EDUC	060	BENEFIT	0	1,482	0%	2,051	72%	0	20,104	0%	22,556	89%	24,606
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	3015	COURT ORDER	060	BENEFIT	0	0	0%	324	0%	0	2,921	0%	3,569	82%	3,893
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	3029	SCH NUTRITIO	060	BENEFIT	0	0	0%	1,062	0%	0	8,383	0%	11,677	72%	12,738
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	4026	CTE VOC ED -	060	BENEFIT	0	8,167	0%	12,885	63%	0	91,492	0%	141,739	65%	154,625
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	4027	CTE VOC ED -	060	BENEFIT	0	9,253	0%	9,486	98%	0	95,873	0%	104,346	92%	113,832
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	4037	ADULT EDUCA	060	BENEFIT	0	2,054	0%	16,729	12%	0	8,357	0%	184,015	5%	200,744
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	4039	ADULT ED-STA	060	BENEFIT	0	1,802	0%	2,213	81%	0	21,228	0%	24,345	87%	26,558
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	4045	HI-SET	060	BENEFIT	0	0	0%	2,587	0%	0	19,045	0%	28,452	67%	31,038
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	5060	SYSTEM OF CA	060	BENEFIT	994	11,040	1,110%	6,353	174%	34,069	56,720	166%	217,703	26%	241,237
2020	010	56	EDUCA	1056	EDUC	BENE	5620	LEARNER SU	6401	LEARNER SUP	060	BENEFIT	4,079	5,377	132%	4,721	114%	56,745	58,603	103%	65,681	89%	85,471
2020	010	56	EDUCA	1056	EDUC	BENE	5630	INTEGRATED	1131	SCHOOL IMPR	060	BENEFIT	0	0	0%	947	0%	0	115	0%	10,416	1%	11,363
2020	010	56	EDUCA	1056	EDUC	BENE	5630	INTEGRATED	7540	MATH/SCIENC	060	BENEFIT	0	0	0%	225	0%	0	0	0%	2,476	0%	2,701
2020	010	56	EDUCA	1056	EDUC	BENE	5635	PROGRAM S	2530	EDUCATION C	060	BENEFIT	16,028	0	0%	0	0%	167,943	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	BENE	5635	PROGRAM S	4000	PROGRAM SUI	060	BENEFIT	25,677	0	0%	0	0%	333,264	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	BENE	5635	PROGRAM S	6156	LONGITUDINA	060	BENEFIT	1,785	0	0%	6,906	0%	21,967	0	0%	84,974	0%	92,729
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	2535	ADULT EDUCA	060	BENEFIT	3,702	0	0%	0	0%	57,807	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	2537	PROGRAM ADI	060	BENEFIT	25,834	31,121	120%	30,813	101%	318,421	350,914	110%	379,793	92%	405,635
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	2538	VR FIELD PRO	060	BENEFIT	112,959	110,060	97%	225,621	49%	1,354,691	1,361,251	100%	2,705,817	50%	2,914,562
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	2542	INDEPENDENT	060	BENEFIT	0	0	0%	373	0%	50	2,525	5,074%	833	303%	4,480
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	2544	BLIND PROGR	060	BENEFIT	1,088	6,288	578%	1,304	482%	42,206	44,388	105%	50,602	88%	52,274
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	2549	INDEPENDENT	060	BENEFIT	1,680	1,656	99%	2,347	71%	20,170	27,685	137%	28,176	98%	30,820
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	2550	DISABILITY DE	060	BENEFIT	94,675	109,629	116%	185,584	59%	1,087,407	1,238,368	114%	2,131,558	58%	2,333,627
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	4082	WORKFORCE I	060	BENEFIT	2,943	0	0%	0	0%	35,302	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	4095	YOUTH TITLE I	060	BENEFIT	5,008	4,800	96%	6,398	75%	80,049	55,100	69%	102,269	54%	109,673
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	6030	VOCATIONAL E	060	BENEFIT	6,441	0	0%	0	0%	63,973	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	BENE	5650	WORKFORC	6032	CTE VOC ED -	060	BENEFIT	5,112	0	0%	0	0%	76,110	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	BENE	5665	EDUCATOR	1859	CAREER SCHO	060	BENEFIT	9,989	1,316	13%	10,405	13%	29,517	28,889	98%	30,745	94%	40,662
2020	010	56	EDUCA	1056	EDUC	BENE	5665	EDUCATOR	1860	VETERANS ED	060	BENEFIT	-3,998	4,923	0%	9,170	54%	42,251	41,128	97%	100,865	41%	110,034
2020	010	56	EDUCA	1056	EDUC	BENE	5665	EDUCATOR	6777	ADMINISTRATI	060	BENEFIT	1,951	2,030	104%	4,586	44%	23,738	48,690	205%	55,786	87%	61,759

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	BENE	5665	EDUCATOR	8679	HIGHER EDUC	060	BENEFIT	7,429	5,479	74%	4,320	127%	93,917	52,825	56%	54,620	97%	59,375
2020	010	56	EDUCA	1056	EDUC	BENE	5665	EDUCATOR	9008	EDUCATION C	060	BENEFIT	0	15,724	0%	41,646	38%	0	205,458	0%	458,107	45%	499,753
2020	010	56	EDUCA	1056	EDUC	BENE	5670	EDUCATION	3041	EDUCATION A	060	BENEFIT	0	2,347	0%	3,068	76%	0	27,257	0%	33,753	81%	36,821
2020	010	56	EDUCA	1056	EDUC	BENE	5670	EDUCATION	3042	FEDERAL AUD	060	BENEFIT	0	7,071	0%	11,423	62%	0	83,722	0%	125,655	67%	137,078
2020	010	56	EDUCA	1056	EDUC	BENE	5670	EDUCATION	3044	NCES SURVEY	060	BENEFIT	0	0	0%	33	0%	0	0	0%	363	0%	396
2020	010	56	EDUCA	1056	EDUC	BENE	5670	EDUCATION	3046	EDUCATIONAL	060	BENEFIT	0	6,320	0%	5,340	118%	0	48,164	0%	58,736	82%	64,076
2020	010	56	EDUCA	1056	EDUC	BENE	5670	EDUCATION	3047	EDUCATIONAL	060	BENEFIT	0	10,157	0%	20,022	51%	0	161,743	0%	220,238	73%	240,260
2020	010	56	EDUCA	1056	EDUC	BENE	5670	EDUCATION	3058	SCHOOL SAFE	060	BENEFIT	0	6,431	0%	6,530	98%	0	65,337	0%	71,835	91%	78,365
2020	010	56	EDUCA	1056	EDUC	BENE	5670	EDUCATION	3059	FEDERAL ACC	060	BENEFIT	0	16,848	0%	24,753	68%	0	153,693	0%	272,278	56%	297,031
2020	010	56	EDUCA	1056	EDUC	BENE	5670	EDUCATION	3061	UNIQUE FUND	060	BENEFIT	0	0	0%	1,000	0%	0	0	0%	11,000	0%	12,000
2020		56	EDUCA	1056	EDUC	BENEFITS TOTALS				CATEGORY TOTALS			524,677	563,965	107%	1,013,279	56%	6,390,403	6,423,279	101%	11,772,486	55%	12,823,316
2020	010	56	EDUCA	1056	EDUC	CONS	5605	OFFICE OF D	2022	GOVERNANCE	046	CONSUL	1,646	0	0%	9,361	0%	12,241	5,958	49%	44,458	13%	48,500
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	2504	IDEA-SPECIAL	046	CONSUL	0	450	0%	7,644	6%	20,667	16,795	81%	73,340	23%	91,726
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	2505	IDEA- SPECIAL	046	CONSUL	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	2506	STATE PROF D	046	CONSUL	0	0	0%	3,285	0%	0	0	0%	36,135	0%	39,420
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	2508	PROJECT AWA	046	CONSUL	0	0	0%	0	0%	0	0	0%	5	0%	5
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	2509	TITLE I-A COM	046	CONSUL	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	2518	TITLE IV-A 21st	046	CONSUL	0	0	0%	5,000	0%	0	0	0%	55,000	0%	60,000
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	2526	PROGRAM SEF	046	CONSUL	0	0	0%	1,833	0%	0	0	0%	20,167	0%	22,000
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	2529	SUMMER FOO	046	CONSUL	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	4026	CTE VOC ED -	046	CONSUL	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	56	EDUCA	1056	EDUC	CONS	5620	LEARNER SU	6424	CHARTER SCH	046	CONSUL	0	0	0%	288	0%	0	0	0%	3,163	0%	3,450
2020	010	56	EDUCA	1056	EDUC	CONS	5635	PROGRAM S	4000	PROGRAM SUI	046	CONSUL	1,000	0	0%	0	0%	1,000	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CONS	5635	PROGRAM S	6156	LONGITUDINAL	046	CONSUL	0	0	0%	33,333	0%	0	0	0%	366,667	0%	400,000
2020	010	56	EDUCA	1056	EDUC	CONS	5650	WORKFORC	2538	VR FIELD PRO	046	CONSUL	0	100	0%	20,153	0%	5,236	1,569	30%	241,840	1%	241,840
2020	010	56	EDUCA	1056	EDUC	CONS	5650	WORKFORC	2550	DISABILITY DE	046	CONSUL	69,522	93,474	134%	223,871	42%	735,768	1,139,836	155%	2,369,270	48%	2,594,165
2020	010	56	EDUCA	1056	EDUC	CONS	5665	EDUCATOR	9008	EDUCATION C	046	CONSUL	0	0	0%	16,862	0%	0	0	0%	185,484	0%	202,347
2020	010	56	EDUCA	1056	EDUC	CONS	5670	EDUCATION	3041	EDUCATION A	046	CONSUL	0	0	0%	675	0%	0	8,000	0%	7,425	108%	8,100
2020	010	56	EDUCA	1056	EDUC	CONS	5670	EDUCATION	3044	NCES SURVEY	046	CONSUL	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	56	EDUCA	1056	EDUC	CONS	5670	EDUCATION	3046	EDUCATIONAL	046	CONSUL	0	0	0%	292	0%	0	1,000	0%	3,208	31%	3,500
2020	010	56	EDUCA	1056	EDUC	CONS	5670	EDUCATION	3047	EDUCATIONAL	046	CONSUL	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	56	EDUCA	1056	EDUC	CONS	5670	EDUCATION	3058	SCHOOL SAFE	046	CONSUL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020		56	EDUCA	1056	EDUC	CONSULTANTS TOTALS				CATEGORY TOTALS			72,168	94,024	130%	326,869	29%	774,913	1,173,158	151%	3,453,141	34%	3,766,302
2020	010	56	EDUCA	1056	EDUC	CURR	5600	OFFICE OF T	6001	COMMISSIONE	020	CURREN	403	1,156	287%	461	251%	6,397	5,539	87%	7,312	76%	10,500
2020	010	56	EDUCA	1056	EDUC	CURR	5600	OFFICE OF T	6014	AUDIT & SCHO	020	CURREN	2	0	0%	0	0%	1,528	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF D	1207	HUMAN RESOU	020	CURREN	0	66	0%	333	20%	1,200	1,322	110%	4,000	33%	4,000
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF D	2022	GOVERNANCE	020	CURREN	346	264	76%	237	111%	5,288	4,355	82%	3,623	120%	4,465
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF D	3065	PRESCHOOL D	020	CURREN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF D	3910	SENATE YOUT	020	CURREN	0	0	0%	75	0%	0	0	0%	825	0%	900
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF D	4132	TEACHER OF T	020	CURREN	327	169	52%	445	38%	1,263	769	61%	1,716	45%	1,716
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF D	6002	BUSINESS MA	020	CURREN	456	799	175%	634	126%	4,090	5,493	134%	5,690	97%	8,243
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF D	6003	DEPUTY COM	020	CURREN	41	10	24%	35	28%	5,270	2,304	44%	4,486	51%	4,500
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF D	6530	PRINTING REV	020	CURREN	758	0	0%	1,192	0%	11,985	3,327	28%	18,843	18%	19,655
2020	010	56	EDUCA	1056	EDUC	CURR	5605	OFFICE OF D	7007	FISCAL MANA	020	CURREN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	1913	CARES ACT#3	020	CURREN	0	0	0%	33	0%	0	0	0%	363	0%	396
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2370	SCHOOL CLIM	020	CURREN	0	516	0%	975	53%	0	5,316	0%	10,725	50%	11,700
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2375	STOP SCHOOL	020	CURREN	0	0	0%	966	0%	0	0	0%	10,622	0%	11,588
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2502	DIGITAL LITER	020	CURREN	0	0	0%	468	0%	627	2,523	402%	5,102	49%	5,610
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2503	INSTRUCTIONA	020	CURREN	109	0	0%	1,375	0%	336	5,079	1,510%	4,235	120%	5,910
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2504	IDEA-SPECIAL	020	CURREN	2,185	223	10%	5,990	4%	35,947	20,473	57%	98,558	21%	103,585
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2505	IDEA- SPECIAL	020	CURREN	0	0	0%	305	0%	0	1,003	0%	3,352	30%	3,657
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2506	STATE PROF D	020	CURREN	1	0	0%	6	0%	4,402	2,984	68%	20,736	14%	27,342
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2507	SAFE SCHOOL	020	CURREN	0	0	0%	919	0%	0	0	0%	10,113	0%	11,033
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2508	PROJECT AWA	020	CURREN	35	38	108%	26	147%	16,839	14,095	84%	12,349	114%	14,333
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2509	TITLE I-A COM	020	CURREN	61	0	0%	1,831	0%	807	979	121%	24,121	4%	24,141
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2510	TITLE II-A PRO	020	CURREN	116	0	0%	4,455	0%	546	28	5%	21,013	0%	21,013
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2512	TITLE I-C MIGR	020	CURREN	1	362	72,482%	13	2,869%	104	475	459%	2,615	18%	2,913
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2513	MIGRANT EDU	020	CURREN	0	0	0%	267	0%	0	0	0%	2,933	0%	3,200
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2515	TITLE IX HOME	020	CURREN	0	0	0%	482	0%	109	203	186%	5,783	4%	5,783
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2516	TITLE III ENGL	020	CURREN	177	0	0%	264	0%	755	4	1%	1,124	0%	1,524
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2518	TITLE IV-A 21st	020	CURREN	61	0	0%	6,439	0%	61	1,622	2,648%	6,439	25%	6,439
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2519	TITLE IV-B 21st	020	CURREN	233	0	0%	205	0%	1,663	176	11%	1,467	12%	2,953
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2525	TEEN E3 GRAN	020	CURREN	0	0	0%	0	0%	1	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2526	PROGRAM SEF	020	CURREN	15	-12	-77%	24	-50%	15,006	9,754	65%	22,957	42%	23,161
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2529	SUMMER FOO	020	CURREN	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2531	ASSESSMENT	020	CURREN	61	0	0%	954	0%	449	5,390	1,200%	6,992	77%	7,000
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2533	NAEP	020	CURREN	0	1	0%	2,276	0%	1,103	5,290	480%	27,276	19%	27,308
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	2534	ASSESSMENT	020	CURREN	75	0	0%	509	0%	767	548	72%	5,198	11%	7,734
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	4026	CTE VOC ED -	020	CURREN	0	9,184	0%	2,176	422%	0	10,438	0%	23,935	44%	26,111
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	4027	CTE VOC ED -	020	CURREN	0	84	0%	1,317	6%	0	7,453	0%	14,483	51%	15,800
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	4037	ADULT EDUCA	020	CURREN	0	845	0%	2,287	37%	0	5,688	0%	25,156	23%	27,443
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	5060	SYSTEM OF CA	020	CURREN	749	66	9%	1,411	5%	5,233	3,412	65%	9,861	35%	9,914
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	6401	LEARNER SUP	020	CURREN	63	2	3%	217	1%	2,455	3,659	149%	8,492	43%	13,269
2020	010	56	EDUCA	1056	EDUC	CURR	5620	LEARNER SU	6424	CHARTER SCH	020	CURREN	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	56	EDUCA	1056	EDUC	CURR	5630	INTEGRATED	1131	SCHOOL IMPR	020	CURREN	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	56	EDUCA	1056	EDUC	CURR	5630	INTEGRATED	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 S	2530	EDUCATION C	020	CURREN	10,870	0	0%	0	0%	38,177	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM S	4000	PROGRAM SUI	020	CURREN	1,175	0	0%	0	0%	12,885	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM S	5112	NTEP	020	CURREN	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM S	6050	NH BUILDING A	020	CURREN	0	0	0%	82	0%	0	0	0%	897	0%	978
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM S	6145	COMMON COR	020	CURREN	0	0	0%	0	0%	172	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5635	PROGRAM S	6156	LONGITUDINAL	020	CURREN	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	2535	ADULT EDUCA	020	CURREN	339	0	0%	0	0%	8,975	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	2536	VOCATIONAL R	020	CURREN	0	0	0%	0	0%	902	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	2537	PROGRAM ADI	020	CURREN	103	132	129%	258	51%	4,043	6,163	152%	10,145	61%	12,000
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	2538	VR FIELD PRO	020	CURREN	2,732	4,357	159%	16,502	26%	37,503	49,256	131%	226,557	22%	250,308
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	2542	INDEPENDENT	020	CURREN	0	0	0%	124	0%	57	270	476%	1,493	18%	1,493
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	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	WORKFORC	2544	BLIND PROGR	020	CURREN	100	0	0%	2,711	0%	242	0	0%	6,567	0%	6,567
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	2549	INDEPENDENT	020	CURREN	0	0	0%	275	0%	148	0	0%	3,301	0%	3,301
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	2550	DISABILITY DE	020	CURREN	2,869	447	16%	6,704	7%	38,744	41,923	108%	90,543	46%	100,910
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	4082	WORKFORCE I	020	CURREN	0	0	0%	0	0%	167	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	4095	YOUTH TITLE I	020	CURREN	305	61	20%	922	7%	1,017	120	12%	3,078	4%	3,600
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	6030	VOCATIONAL E	020	CURREN	10	0	0%	0	0%	15,159	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5650	WORKFORC	6032	CTE VOC ED -	020	CURREN	165	0	0%	0	0%	2,243	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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	5650	WORKFORC	6034	PACE/WORKF	020	CURREN	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATOR	1859	CAREER SCHO	020	CURREN	9	53	574%	21	253%	1,423	1,625	114%	3,225	50%	3,600
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATOR	1860	VETERANS ED	020	CURREN	88	21	24%	970	2%	972	67	7%	10,774	1%	11,512
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATOR	6777	ADMINISTRATI	020	CURREN	239	542	227%	233	233%	3,458	3,102	90%	3,372	92%	3,600
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATOR	8679	HIGHER EDUC	020	CURREN	263	0	0%	250	0%	1,974	1,269	64%	1,879	68%	2,050
2020	010	56	EDUCA	1056	EDUC	CURR	5665	EDUCATOR	9008	EDUCATION C	020	CURREN	0	4,362	0%	3,296	132%	0	24,500	0%	36,258	68%	39,554
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATION	3041	EDUCATION AI	020	CURREN	0	10	0%	271	4%	0	2,327	0%	2,979	78%	3,250
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATION	3042	FEDERAL AUD	020	CURREN	0	0	0%	208	0%	0	370	0%	2,292	16%	2,500
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATION	3044	NCES SURVEY	020	CURREN	0	0	0%	819	0%	0	740	0%	9,009	8%	9,828
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATION	3046	EDUCATIONAL	020	CURREN	0	0	0%	587	0%	0	6,265	0%	6,453	97%	7,040
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATION	3047	EDUCATIONAL	020	CURREN	0	0	0%	750	0%	0	1,063	0%	8,250	13%	9,000
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATION	3058	SCHOOL SAFE	020	CURREN	0	0	0%	300	0%	0	1,182	0%	3,300	36%	3,600
2020	010	56	EDUCA	1056	EDUC	CURR	5670	EDUCATION	3059	FEDERAL ACC	020	CURREN	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020		56	EDUCA	1056	EDUC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			25,540	23,758	93%	77,731	31%	292,495	269,990	92%	894,318	30%	983,726
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	0858	ROBOTICS EDI	073	GRANTS	5,263	0	0%	0	0%	90,385	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	0858	ROBOTICS EDI	102	CONTRA	0	0	0%	0	0%	5,400	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	1964	PUBLIC SCHO	073	GRANTS	340,262	91,312	27%	459,774	20%	9,555,620	4,149,084	43%	12,911,878	32%	16,267,335
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	5136	COURT ORDER	602	STATE F	29,329	0	0%	0	0%	2,803,497	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	5137	OTHER STATE	077	BUILDING	0	0	0%	0	0%	33,270,314	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	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 T	5137	OTHER STATE	606	DROPOU	69,609	0	0%	0	0%	553,299	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	5137	OTHER STATE	607	STATEW	2,213	0	0%	0	0%	76,082	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	5137	OTHER STATE	610	CAREER	7,064	0	0%	0	0%	60,302	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	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 T	5138	NATIONAL FOI	072	GRANTS	439,843	786	0%	50,000	2%	429,643	430,140	100%	600,000	72%	600,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	026	ORGANIZ	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 T	6001	COMMISSIONE	028	TRANSFE	6,160	7,752	126%	8,639	90%	88,777	98,919	111%	124,509	79%	148,748
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	029	INTRA-A	0	21	0%	125	16%	995	902	91%	1,193	76%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	030	EQUIPME	0	0	0%	0	0%	1,762	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	038	TECHNO	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	039	TELECOI	277	258	93%	346	75%	3,317	3,419	103%	4,135	83%	4,481
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	049	TRANSFE	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 T	6001	COMMISSIONE	065	BOARD E	0	0	0%	344	0%	0	3,376	0%	3,784	89%	4,128
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	070	IN STATE	1,347	-2,266	-168%	683	-332%	11,212	3,584	32%	5,687	63%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	071	IN STATE	0	0	0%	0	0%	2,999	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	080	OUT OF S	695	0	0%	642	0%	1,084	491	45%	1,000	49%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	089	TRANSFE	0	0	0%	5,635	0%	0	67,619	0%	61,984	109%	67,619
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6001	COMMISSIONE	102	CONTRA	-20,000	0	0%	1,004	0%	109,411	9,250	8%	11,941	77%	12,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6014	AUDIT & SCHO	028	TRANSFE	420	0	0%	0	0%	6,053	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6014	AUDIT & SCHO	039	TELECOI	108	0	0%	0	0%	1,226	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6014	AUDIT & SCHO	040	INDIRECT	0	0	0%	0	0%	15,124	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6014	AUDIT & SCHO	042	ADDITIO	4,965	0	0%	0	0%	13,739	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	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 T	6014	AUDIT & SCHO	070	IN STATE	287	0	0%	0	0%	2,892	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6014	AUDIT & SCHO	080	OUT OF S	0	0	0%	0	0%	2,295	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	6165	UNEMPLOYME	061	UNEMPL	0	0	0%	500	0%	8,653	5,098	59%	5,624	91%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	8062	WORKERS CO	062	WORKEF	910	-10,487	-1,153%	228	-4,602%	66,155	11,089	17%	16,575	67%	17,117
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	1207	HUMAN RESOU	039	TELECOI	117	111	95%	156	71%	1,500	1,406	94%	2,000	70%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	1207	HUMAN RESOU	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	1207	HUMAN RESOU	070	IN STATE	0	0	0%	42	0%	0	40	0%	458	9%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	1207	HUMAN RESOU	102	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	2022	GOVERNANCE	022	RENTS-L	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	2022	GOVERNANCE	029	INTRA-A	0	57	0%	29	194%	154	298	194%	236	126%	350
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	2022	GOVERNANCE	030	EQUIPME	61	0	0%	1	0%	1,454	0	0%	33	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	2022	GOVERNANCE	038	TECHNO	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	2022	GOVERNANCE	039	TELECOI	230	157	68%	269	58%	2,394	1,986	83%	2,794	71%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	2022	GOVERNANCE	057	BOOKS F	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	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 D	2022	GOVERNANCE	070	IN STATE	52	0	0%	58	0%	950	885	93%	1,068	83%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	2022	GOVERNANCE	080	OUT OF S	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 D	2022	GOVERNANCE	102	CONTRA	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	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 D	2022	GOVERNANCE	235	TRANSC	371	0	0%	1,003	0%	8,247	9,946	121%	22,269	45%	22,269
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	027	TRANSFE	0	0	0%	288	0%	0	0	0%	3,163	0%	3,450
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	028	TRANSFE	0	0	0%	71	0%	0	0	0%	779	0%	850
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	029	INTRA-A	0	0	0%	1,275	0%	0	0	0%	14,025	0%	15,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	030	EQUIPME	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	037	TECHNO	0	3,000	0%	667	450%	0	3,026	0%	7,333	41%	8,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	039	TELECOI	0	0	0%	148	0%	0	0	0%	1,623	0%	1,770
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	040	INDIRECT	0	0	0%	75	0%	0	0	0%	829	0%	904
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	041	AUDIT FU	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	042	ADDITIO	0	0	0%	44	0%	0	0	0%	483	0%	527
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	080	OUT OF S	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	3065	PRESCHOOL D	102	CONTRA	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	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 D	3910	SENATE YOUT	070	IN STATE	0	0	0%	62	0%	155	0	0%	745	0%	745
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	4132	TEACHER OF T	021	FOOD IN	0	0	0%	250	0%	0	1,984	0%	2,750	72%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	4132	TEACHER OF T	067	TRAINING	0	0	0%	8	0%	4,106	0	0%	100	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	4132	TEACHER OF T	070	IN STATE	0	0	0%	33	0%	68	0	0%	400	0%	400
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	4132	TEACHER OF T	080	OUT OF S	0	0	0%	433	0%	1,632	0	0%	5,200	0%	5,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	4132	TEACHER OF T	102	CONTRA	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	4275	OIT STATE	027	TRANSFE	35,892	42,847	119%	42,983	100%	471,124	409,618	87%	564,208	73%	728,331
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	6002	BUSINESS MA	022	RENTS-L	5	5	100%	8	59%	49	59	120%	83	71%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	6002	BUSINESS MA	029	INTRA-A	0	97	0%	188	52%	1,029	1,558	151%	1,921	81%	2,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	6002	BUSINESS MA	030	EQUIPME	0	4,588	0%	388	1,182%	815	4,620	567%	4,658	99%	4,658
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	6002	BUSINESS MA	038	TECHNO	0	369	0%	42	886%	0	369	0%	458	81%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	6002	BUSINESS MA	039	TELECOI	375	385	103%	361	107%	4,425	3,972	90%	4,258	93%	4,620
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	6002	BUSINESS MA	049	TRANSFE	0	0	0%	135	0%	0	0	0%	1,480	0%	1,614
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	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 D	6002	BUSINESS MA	070	IN STATE	222	2,730	1,231%	1,264	216%	596	2,911	488%	3,400	86%	3,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	6002	BUSINESS MA	080	OUT OF S	0	0	0%	450	0%	6,465	3,049	47%	4,256	72%	5,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF D	6002	BUSINESS MA	102	CONTRA	0	0	0%	466	0%	0	0	0%	5,126	0%	5,592

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6002	BUSINESS MAI	211	CATASTF	0	0	0%	51	0%	0	266	0%	562	47%	613
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6003	DEPUTY COMN	029	INTRA-A(	0	30	0%	208	15%	1,040	707	68%	2,054	34%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6003	DEPUTY COMN	030	EQUIPME	459	0	0%	100	0%	459	80	17%	100	80%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6003	DEPUTY COMN	038	TECHNO	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6003	DEPUTY COMN	039	TELECOI	209	266	127%	419	63%	2,238	2,359	105%	4,495	52%	5,150
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6003	DEPUTY COMN	057	BOOKS F	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6003	DEPUTY COMN	066	EMPLOY	0	0	0%	7,083	0%	450	3,000	667%	85,000	4%	85,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6003	DEPUTY COMN	070	IN STATE	0	0	0%	188	0%	1,772	894	50%	1,901	47%	2,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6003	DEPUTY COMN	080	OUT OF S	0	0	0%	383	0%	111	1,354	1,218%	4,600	29%	4,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6003	DEPUTY COMN	102	CONTRA	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6530	PRINTING REV	022	RENTS-L	1,145	1,050	92%	1,908	55%	12,995	13,470	104%	21,668	62%	22,056
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	6530	PRINTING REV	039	TELECOI	19	0	0%	42	0%	203	109	54%	458	24%	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%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	7007	FISCAL MANA(	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	7007	FISCAL MANA(	039	TELECOI	0	0	0%	121	0%	0	0	0%	1,329	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%	550	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5605	OFFICE OF [	7007	FISCAL MANA(	080	OUT OF S	0	0	0%	254	0%	0	0	0%	2,796	0%	3,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1074	STUDENT WEL	073	GRANTS	0	0	0%	20,833	0%	0	0	0%	229,167	0%	250,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1912	CARES ACT#3	041	AUDIT FU	0	0	0%	741	0%	0	0	0%	8,150	0%	8,891
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1912	CARES ACT#3	072	GRANTS	0	0	0%	656,882	0%	0	0	0%	7,225,697	0%	7,882,579
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1912	CARES ACT#3	102	CONTRA	0	0	0%	83,333	0%	0	0	0%	916,667	0%	1,000,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	027	TRANSFE	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	028	TRANSFE	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	029	INTRA-A(	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	038	TECHNO	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	039	TELECOI	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	040	INDIREC	0	0	0%	34	0%	0	0	0%	377	0%	411
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	041	AUDIT FU	0	0	0%	2,827	0%	0	0	0%	31,094	0%	33,921
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	042	ADDITIOI	0	0	0%	25	0%	0	0	0%	280	0%	305
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1913	CARES ACT#3	072	GRANTS	0	0	0%	2,823,075	0%	0	0	0%	31,053,825	0%	33,876,900
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	1966	Positive Student	102	CONTRA	0	30,088	0%	35,210	85%	50,000	264,735	529%	272,672	97%	422,522
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2345	EMERGENCY I	072	GRANTS	0	0	0%	0	0%	618,375	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	029	INTRA-A(	0	0	0%	389	0%	0	24	0%	4,276	1%	4,665
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	030	EQUIPME	0	32	0%	217	15%	0	2,272	0%	2,383	95%	2,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	037	TECHNO	0	1,502	0%	398	377%	0	4,772	0%	4,382	109%	4,780
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	038	TECHNO	0	0	0%	1,154	0%	0	13,848	0%	12,694	109%	13,848
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	039	TELECOI	0	11	0%	195	6%	0	321	0%	2,145	15%	2,340
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	040	INDIREC	0	3,185	0%	3,504	91%	0	6,444	0%	38,546	17%	42,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	041	AUDIT FU	0	64	0%	88	73%	0	171	0%	963	18%	1,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	042	ADDITIOI	0	0	0%	2,875	0%	0	3,021	0%	31,625	10%	34,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	070	IN STATE	0	0	0%	2,180	0%	0	0	0%	23,980	0%	26,160
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	080	OUT OF S	0	0	0%	2,093	0%	0	2,229	0%	23,027	10%	25,120
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2370	SCHOOL CLIM	102	CONTRA	0	12,384	0%	59,500	21%	0	58,621	0%	654,500	9%	714,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2375	STOP SCHOOL	029	INTRA-A(	0	0	0%	2,250	0%	0	5,392	0%	24,750	22%	27,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2375	STOP SCHOOL	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2375	STOP SCHOOL	037	TECHNO	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2375	STOP SCHOOL	040	INDIREC	0	745	0%	1,347	55%	0	1,139	0%	14,816	8%	16,163
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2375	STOP SCHOOL	041	AUDIT FU	0	15	0%	42	35%	0	24	0%	459	5%	501
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2375	STOP SCHOOL	042	ADDITIOI	0	0	0%	1,250	0%	0	417	0%	13,750	3%	15,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2375	STOP SCHOOL	070	IN STATE	0	0	0%	1,233	0%	0	0	0%	13,566	0%	14,799
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2375	STOP SCHOOL	072	GRANTS	0	0	0%	11,458	0%	0	0	0%	126,042	0%	137,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2375	STOP SCHOOL	102	CONTRA	0	0	0%	11,833	0%	0	0	0%	130,167	0%	142,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2380	SCHOOL CLIM	027	TRANSFE	0	1,104	0%	600	184%	0	6,206	0%	6,600	94%	7,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2380	SCHOOL CLIM	028	TRANSFE	0	475	0%	900	53%	0	4,119	0%	9,900	42%	10,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2380	SCHOOL CLIM	029	INTRA-A(	0	0	0%	189	0%	0	1,756	0%	2,081	84%	2,270
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2380	SCHOOL CLIM	039	TELECOI	0	53	0%	258	21%	0	446	0%	2,842	16%	3,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2502	DIGITAL LITER	026	ORGANIZ	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2502	DIGITAL LITER	029	INTRA-A(	0	0	0%	19	0%	21	21	102%	211	10%	227
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	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 SU	2502	DIGITAL LITER	039	TELECOI	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2502	DIGITAL LITER	040	INDIREC	0	0	0%	212	0%	230	199	86%	1,783	11%	2,540
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2502	DIGITAL LITER	057	BOOKS F	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2502	DIGITAL LITER	070	IN STATE	76	0	0%	1,145	0%	250	242	97%	3,750	6%	3,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2502	DIGITAL LITER	073	GRANTS	0	0	0%	5,317	0%	4,470	0	0%	63,800	0%	63,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2502	DIGITAL LITER	080	OUT OF S	0	0	0%	285	0%	1,285	1,214	94%	3,423	35%	3,423
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2502	DIGITAL LITER	102	CONTRA	0	0	0%	12,024	0%	2,700	5,000	185%	88,341	6%	144,290
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	026	ORGANIZ	0	0	0%	129	0%	185	0	0%	1,550	0%	1,550
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	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 SU	2503	INSTRUCTION/	030	EQUIPME	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	037	TECHNO	0	0	0%	125	0%	0	10	0%	1,375	1%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	039	TELECOI	179	140	78%	465	30%	1,260	1,778	141%	3,269	54%	3,450
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	057	BOOKS F	0	0	0%	25	0%	539	0	0%	300	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	066	EMPLOY	0	0	0%	83	0%	0	330	0%	917	36%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	070	IN STATE	88	0	0%	183	0%	1,022	1,743	170%	2,134	82%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	080	OUT OF S	0	0	0%	742	0%	1,379	1,935	140%	4,703	41%	8,900
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	102	CONTRA	0	0	0%	7,500	0%	0	0	0%	82,500	0%	90,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2503	INSTRUCTION/	230	INTERPR	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	021	FOOD IN	0	0	0%	208	0%	0	1,057	0%	2,292	46%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	026	ORGANIZ	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 SU	2504	IDEA-SPECIAL	027	TRANSFE	13,433	18,691	139%	22,529	83%	154,085	159,807	104%	258,429	62%	300,268
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	028	TRANSFE	3,491	4,341	124%	5,185	84%	50,370	50,026	99%	74,806	67%	96,910
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	029	INTRA-A(	0	131	0%	6,736	2%	82,579	32,786	40%	61,020	54%	80,829
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	030	EQUIPME	0	8,799	0%	2,947	299%	6,395	11,841	185%	25,169	47%	35,370
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	037	TECHNO	0	0	0%	4,325	0%	0	260	0%	47,572	1%	51,897
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	038	TECHNO	0	0	0%	42,315	0%	0	11,556	0%	465,465	2%	507,780
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	039	TELECOI	1,696	1,404	83%	2,418	58%	19,442	15,197	78%	27,712	55%	30,124
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	040	INDIREC	2,132	31,383	1,472%	8,479	370%	114,763	90,658	79%	456,295	20%	491,220
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	041	AUDIT FU	4,076	6,605	162%	7,355	90%	51,173	36,522	71%	84,582	43%	92,271
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	042	ADDITIOI	37,724	0	0%	53,774	0%	92,843	84,024	91%	132,345	63%	164,732
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	057	BOOKS F	0	0	0%	338	0%	384	384	100%	1,184	32%	4,054
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	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 SU	2504	IDEA-SPECIAL	070	IN STATE	5,365	328	6%	13,601	2%	18,012	9,144	51%	45,658	20%	52,257

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	072	GRANTS	2,581,651	5,087,937	197%	2,536,772	201%	41,352,758	43,263,717	105%	40,633,896	106%	45,632,979
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	080	OUT OF S	5,499	3,815	69%	11,953	32%	40,847	43,491	106%	88,780	49%	90,550
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	102	CONTRA	282,523	165,029	58%	662,447	25%	3,008,361	2,557,208	85%	7,053,869	36%	7,342,253
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2504	IDEA-SPECIAL	230	INTERPR	175	0	0%	4,410	0%	175	966	552%	4,410	22%	16,310
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	027	TRANSFE	132	368	278%	2,042	18%	1,321	2,703	205%	20,381	13%	23,935
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	028	TRANSFE	140	158	113%	665	24%	1,048	1,808	172%	4,975	36%	7,956
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	029	INTRA-A	0	0	0%	3,283	0%	2,544	7,119	280%	29,573	24%	39,395
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	039	TELECOM	84	77	92%	517	15%	876	800	91%	5,412	15%	5,930
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	040	INDIREC	0	59	0%	5,501	1%	5,939	-16,821	-283%	60,513	-28%	66,015
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	041	AUDIT FU	126	204	162%	393	52%	1,399	1,390	99%	3,900	36%	4,254
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	042	ADDITIO	-1,212	0	0%	1,268	0%	6,758	1,388	21%	10,743	13%	15,220
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	070	IN STATE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	072	GRANTS	62,593	142,813	228%	98,366	145%	1,093,799	1,293,557	118%	1,718,923	75%	1,896,605
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	080	OUT OF S	0	0	0%	426	0%	0	0	0%	4,687	0%	5,113
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2505	IDEA- SPECIAL	102	CONTRA	17,482	0	0%	78,704	0%	165,470	56,502	34%	744,932	8%	793,654
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	027	TRANSFE	265	736	278%	2,130	35%	3,598	5,405	150%	28,944	19%	32,652
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	028	TRANSFE	280	158	57%	393	40%	4,035	1,808	45%	5,657	32%	7,418
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	029	INTRA-A	0	8	0%	612	1%	2,037	2,197	108%	5,776	38%	7,344
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	030	EQUIPME	0	0	0%	40	0%	474	0	0%	477	0%	477
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	037	TECHNO	0	0	0%	442	0%	0	2,309	0%	4,858	48%	5,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	038	TECHNO	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	039	TELECOM	107	97	91%	287	34%	1,202	1,034	86%	3,230	32%	3,518
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	040	INDIREC	0	909	0%	4,864	19%	7,190	8,031	112%	52,558	15%	58,363
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	041	AUDIT FU	273	213	78%	480	44%	1,099	652	59%	1,932	34%	2,405
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	042	ADDITIO	1,116	0	0%	8,348	0%	2,173	3,311	152%	16,260	20%	29,537
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	057	BOOKS F	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 SU	2506	STATE PROF D	066	EMPLOY	0	0	0%	321	0%	0	0	0%	3,529	0%	3,850
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	070	IN STATE	145	0	0%	3,337	0%	262	213	81%	6,011	4%	6,011
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	072	GRANTS	22,644	-7,157	-32%	92,848	-8%	329,763	416,407	126%	1,352,148	31%	1,377,884
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	080	OUT OF S	1,459	0	0%	2,911	0%	4,992	1,180	24%	9,959	12%	10,371
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2506	STATE PROF D	102	CONTRA	46,694	0	0%	41,128	0%	425,707	51,238	12%	374,964	14%	411,181
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	027	TRANSFE	0	0	0%	4,266	0%	1,910	0	0%	51,197	0%	51,197
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	028	TRANSFE	0	0	0%	869	0%	3,020	0	0%	10,423	0%	10,423
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	029	INTRA-A	-825	0	0%	581	0%	1,263	0	0%	6,968	0%	6,968
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	030	EQUIPME	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	037	TECHNO	0	0	0%	317	0%	0	0	0%	3,483	0%	3,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	038	TECHNO	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	039	TELECOM	0	0	0%	585	0%	367	0	0%	7,017	0%	7,017
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	040	INDIREC	0	0	0%	7,231	0%	14,321	0	0%	79,027	0%	86,777
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	041	AUDIT FU	0	0	0%	281	0%	998	0	0%	3,370	0%	3,370
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	042	ADDITIO	4,671	0	0%	1,640	0%	12,965	0	0%	4,552	0%	6,706
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	049	TRANSFE	0	0	0%	4,058	0%	0	0	0%	44,634	0%	48,692
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	057	BOOKS F	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	066	EMPLOY	0	0	0%	1,227	0%	0	0	0%	13,495	0%	14,722
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	070	IN STATE	0	0	0%	723	0%	0	0	0%	7,950	0%	8,673
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	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 SU	2507	SAFE SCHOOL	080	OUT OF S	0	0	0%	581	0%	0	0	0%	6,388	0%	6,969
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2507	SAFE SCHOOL	102	CONTRA	0	0	0%	31,948	0%	0	0	0%	351,426	0%	383,374
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	027	TRANSFE	530	368	69%	3,082	12%	6,241	4,604	74%	36,320	13%	41,685
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	028	TRANSFE	560	158	28%	324	49%	6,561	3,112	47%	3,794	82%	5,288
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	029	INTRA-A	413	0	0%	556	0%	5,224	4,109	79%	7,046	58%	9,504
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	030	EQUIPME	0	511	0%	2,049	25%	2,302	511	22%	24,592	2%	24,592
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	037	TECHNO	0	0	0%	243	0%	880	0	0%	2,920	0%	2,920
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	038	TECHNO	0	0	0%	171	0%	0	0	0%	1,879	0%	2,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	039	TELECOM	167	101	60%	107	95%	1,919	1,293	67%	1,228	105%	1,335
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	040	INDIREC	0	1,046	0%	4,911	21%	-5,201	8,936	0%	54,022	17%	58,933
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	041	AUDIT FU	110	41	37%	279	15%	1,667	1,118	67%	4,224	26%	4,783
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	042	ADDITIO	1,599	0	0%	3,583	0%	4,952	8,086	163%	11,098	73%	14,179
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	057	BOOKS F	6,141	0	0%	1,999	0%	31,438	0	0%	10,231	0%	10,231
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	066	EMPLOY	0	0	0%	1,540	0%	0	0	0%	16,936	0%	18,476
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	070	IN STATE	1,635	0	0%	5,319	0%	3,292	1,199	36%	10,707	11%	11,022
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	072	GRANTS	198,254	91,309	46%	392,307	23%	1,560,733	914,225	59%	3,088,387	30%	3,208,538
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	080	OUT OF S	0	0	0%	1,571	0%	5,194	785	15%	18,847	4%	18,847
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2508	PROJECT AWA	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 SU	2509	TITLE I-A COMI	021	FOOD IN	0	0	0%	420	0%	0	0	0%	4,622	0%	5,042
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	024	MAINT O	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	026	ORGANIZ	0	0	0%	292	0%	598	349	58%	3,506	10%	3,506
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	027	TRANSFE	1,589	4,416	278%	8,242	54%	21,587	32,431	150%	111,983	29%	126,327
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	028	TRANSFE	1,400	949	68%	937	101%	20,177	10,846	54%	13,501	80%	17,703
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	029	INTRA-A	0	0	0%	5,867	0%	65,934	45,541	69%	52,506	87%	70,398
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	030	EQUIPME	0	0	0%	1,266	0%	1,479	0	0%	15,187	0%	15,187
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	037	TECHNO	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	039	TELECOM	303	222	73%	1,213	18%	3,470	2,655	77%	13,916	19%	15,133
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	040	INDIREC	-2,132	5,025	0%	31,260	16%	-25,225	-45,751	0%	343,855	-13%	375,114
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	041	AUDIT FU	3,339	4,654	139%	3,008	155%	55,742	38,008	68%	50,210	76%	53,075
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	042	ADDITIO	9,086	0	0%	31,571	0%	26,827	11,178	42%	93,213	12%	115,752
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	049	TRANSFE	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 SU	2509	TITLE I-A COMI	057	BOOKS F	0	0	0%	363	0%	0	0	0%	3,988	0%	4,350
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	066	EMPLOY	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	067	TRAINING	0	0	0%	9,018	0%	0	0	0%	99,199	0%	108,217
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	070	IN STATE	299	0	0%	14,985	0%	638	433	68%	31,963	1%	32,876
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	072	GRANTS	3,130,888	3,301,448	105%	3,901,618	85%	35,606,599	38,374,282	108%	44,371,872	86%	47,438,795
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	080	OUT OF S	425	0	0%	6,461	0%	3,252	5,259	162%	49,403	11%	80,859
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	085	INTERAG	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	102	CONTRA	9,306	10,423	112%	61,115	17%	159,827	263,775	165%	1,049,594	25%	1,260,175
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	230	INTERPR	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2509	TITLE I-A COMI	235	TRANSC	0	0	0%	258	0%	0	0	0%	2,842	0%	3,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	021	FOOD IN	0	0	0%	75	0%	0	0	0%	825	0%	900
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	024	MAINT O	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	026	ORGANIZ	0	0	0%	495	0%	18,014	299	2%	5,942	5%	5,942
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	027	TRANSFE	662	1,840	278%	2,972	62%	8,995	13,513	150%	40,385	33%	45,558
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	028	TRANSFE	560	158	28%	318	50%	8,071	1,808	22%	4,583	39%	6,010
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	029	INTRA-A	0	23	0%	4,666	1%	16,227	29,936	184%	41,617	72%	55,988
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	030	EQUIPME	0	0	0%	577	0%	0	0	0%	6,343	0%	6,920

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	037	TECHNO	0	0	0%	542	0%	0	0	0%	5,958	0%	6,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	039	TELECOM	154	141	91%	354	40%	1,472	1,555	106%	3,388	46%	3,618
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	040	INDIREC	0	3,201	0%	9,181	35%	8,149	9,849	121%	100,799	10%	110,169
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	041	AUDIT FU	606	510	84%	1,726	30%	8,236	10,159	123%	23,456	43%	25,118
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	042	ADDITIO	2,170	0	0%	12,831	0%	6,057	8,264	136%	35,813	23%	49,562
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	057	BOOKS F	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	066	EMPLOY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	067	TRAININ	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	070	IN STATE	394	0	0%	3,640	0%	483	934	193%	4,463	21%	8,733
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	072	GRANTS	565,646	705,641	125%	1,268,049	56%	8,393,047	8,577,777	102%	18,815,303	46%	20,116,446
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2510	TITLE II-A PRO	080	OUT OF	0	0	0%	1,918	0%	3,355	6,840	204%	23,013	30%	23,013
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	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 SU	2510	TITLE II-A PRO	102	CONTRA	0	3,880	0%	82,462	5%	41,000	31,537	77%	961,690	3%	989,544
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2511	TITLE V-B RUR	029	INTRA-A	0	0	0%	1,004	0%	1,164	1,733	149%	8,975	19%	12,046
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2511	TITLE V-B RUR	040	INDIREC	0	95	0%	147	65%	0	221	0%	1,622	14%	1,769
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2511	TITLE V-B RUR	041	AUDIT FU	17	21	121%	66	32%	434	646	149%	1,665	39%	1,794
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2511	TITLE V-B RUR	042	ADDITIO	0	0	0%	146	0%	0	143	0%	1,601	9%	1,746
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2511	TITLE V-B RUR	072	GRANTS	20,636	36,966	179%	74,679	50%	413,333	564,817	137%	1,495,791	38%	1,723,691
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	021	FOOD IN	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	024	MAINT O	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	027	TRANSFE	397	1,104	278%	1,505	73%	5,397	8,108	150%	20,447	40%	23,066
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	028	TRANSFE	420	316	75%	295	107%	6,053	3,615	60%	4,250	85%	5,341
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	029	INTRA-A	0	0	0%	623	0%	889	3,735	420%	6,082	61%	7,472
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	030	EQUIPME	0	0	0%	258	0%	0	0	0%	2,842	0%	3,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	037	TECHNO	0	0	0%	442	0%	0	1,511	0%	4,858	31%	5,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	039	TELECOM	204	328	161%	287	114%	2,264	2,168	96%	3,189	68%	3,290
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	040	INDIREC	0	821	0%	2,726	30%	11,733	7,627	65%	29,835	26%	32,710
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	041	AUDIT FU	11	15	141%	35	43%	161	169	105%	521	32%	563
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	042	ADDITIO	3,537	0	0%	2,347	0%	10,114	6,549	65%	6,710	98%	8,757
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	066	EMPLOY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	070	IN STATE	745	0	0%	756	0%	4,235	3,331	79%	4,302	77%	5,713
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	072	GRANTS	0	579	0%	6,667	9%	0	2,599	0%	73,333	4%	80,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	080	OUT OF	0	0	0%	517	0%	0	0	0%	5,683	0%	6,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2512	TITLE I-C MIGR	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 SU	2512	TITLE I-C MIGR	102	CONTRA	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	021	FOOD IN	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	027	TRANSFE	0	0	0%	466	0%	0	0	0%	5,122	0%	5,588
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	029	INTRA-A	0	0	0%	603	0%	0	2,029	0%	6,628	31%	7,230
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	030	EQUIPME	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	039	TELECOM	0	0	0%	221	0%	0	0	0%	2,429	0%	2,650
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	040	INDIREC	0	1,185	0%	684	173%	0	6,571	0%	7,526	87%	8,210
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	041	AUDIT FU	25	20	79%	29	69%	135	137	102%	155	89%	164
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	042	ADDITIO	0	0	0%	506	0%	0	4,449	0%	5,570	80%	6,076
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	066	EMPLOY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	070	IN STATE	0	0	0%	425	0%	0	885	0%	4,675	19%	5,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	072	GRANTS	0	1,404	0%	2,917	48%	0	20,510	0%	32,083	64%	35,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	080	OUT OF	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2513	MIGRANT EDU	082	EDUCAT	2,298	0	0%	4,161	0%	45,728	3,732	8%	82,804	5%	83,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	029	INTRA-A	0	0	0%	764	0%	318	1,764	555%	6,905	26%	9,165
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	030	EQUIPME	0	0	0%	8	0%	0	100	0%	92	109%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	039	TELECOM	0	0	0%	148	0%	0	0	0%	1,629	0%	1,777
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	040	INDIREC	0	467	0%	574	81%	114	1,515	1,332%	6,894	22%	6,894
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	041	AUDIT FU	42	45	108%	81	56%	178	242	136%	345	70%	385
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	042	ADDITIO	0	0	0%	296	0%	0	1,255	0%	3,252	39%	3,548
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	066	EMPLOY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	070	IN STATE	0	0	0%	474	0%	187	81	43%	5,692	1%	5,692
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	072	GRANTS	9,545	18,164	190%	24,672	74%	132,990	190,880	144%	343,744	56%	388,132
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2515	TITLE IX HOME	080	OUT OF	0	0	0%	1,764	0%	1,510	1,208	80%	21,171	6%	21,171
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	021	FOOD IN	0	0	0%	42	0%	0	290	0%	458	63%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	024	MAINT O	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	026	ORGANIZ	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	027	TRANSFE	265	736	278%	1,105	67%	3,731	7,002	188%	15,567	45%	17,490
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	028	TRANSFE	280	158	57%	152	104%	4,035	1,808	45%	2,193	82%	3,055
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	029	INTRA-A	0	0	0%	1,181	0%	1,662	3,667	221%	10,638	34%	14,170
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	030	EQUIPME	0	0	0%	342	0%	0	0	0%	3,758	0%	4,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	037	TECHNO	0	0	0%	438	0%	0	1,501	0%	4,813	31%	5,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	038	TECHNO	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	039	TELECOM	36	85	236%	310	27%	409	847	207%	3,522	24%	4,898
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	040	INDIREC	0	830	0%	3,262	25%	6,180	7,583	123%	34,668	22%	39,147
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	041	AUDIT FU	108	33	31%	221	15%	863	935	108%	1,763	53%	1,944
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	042	ADDITIO	1,703	0	0%	2,919	0%	4,803	5,526	115%	8,231	67%	11,729
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	057	BOOKS F	0	0	0%	42	0%	0	480	0%	458	105%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	070	IN STATE	527	0	0%	821	0%	2,148	2,869	134%	3,346	86%	3,595
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	072	GRANTS	74,110	32,269	44%	137,633	23%	804,623	760,266	94%	1,494,306	51%	1,570,891
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	080	OUT OF	0	0	0%	1,011	0%	3,739	3,747	100%	12,127	31%	12,127
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	102	CONTRA	0	0	0%	3,018	0%	12,600	10,317	82%	33,094	31%	36,213
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	107	SCHOLA	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2516	TITLE III ENGLI	235	TRANSC	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	021	FOOD IN	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	026	ORGANIZ	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	027	TRANSFE	0	368	0%	466	79%	0	1,322	0%	5,122	26%	5,588
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	028	TRANSFE	0	158	0%	223	71%	0	1,526	0%	2,448	62%	2,671
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	029	INTRA-A	0	0	0%	1,451	0%	0	10,030	0%	15,959	63%	17,410
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	030	EQUIPME	0	0	0%	458	0%	0	0	0%	5,042	0%	5,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	039	TELECOM	0	20	0%	542	4%	24	270	1,113%	6,501	4%	6,501
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	040	INDIREC	0	1,837	0%	2,394	77%	72	7,145	9,970%	12,071	59%	28,728
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	041	AUDIT FU	119	555	465%	975	57%	1,126	3,498	311%	9,196	38%	10,822
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	042	ADDITIO	0	0	0%	671	0%	0	6,027	0%	7,376	82%	8,047

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	070	IN STATE	0	0	0%	688	0%	0	262	0%	7,563	3%	8,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	072	GRANTS	194,406	169,021	87%	1,486,996	11%	1,089,846	3,313,704	304%	8,336,155	40%	9,645,334
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	080	OUT OF S	0	0	0%	1,136	0%	1,546	4,508	292%	8,213	55%	13,634
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2518	TITLE IV-A 21st	102	CONTRA	0	0	0%	53,786	0%	0	13,969	0%	591,651	2%	645,438
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	021	FOOD IN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	026	ORGANIZ	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	027	TRANSFE	265	736	278%	1,203	61%	3,598	5,405	150%	16,347	33%	18,441
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	028	TRANSFE	280	316	113%	301	105%	4,035	3,897	97%	4,335	90%	5,684
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	029	INTRA-A	0	0	0%	2,022	0%	9,377	15,002	160%	18,959	79%	24,262
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	030	EQUIPME	0	0	0%	14	0%	1,554	0	0%	153	0%	166
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	037	TECHNO	0	0	0%	8	0%	0	100	0%	92	109%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	038	TECHNO	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	039	TELECOM	151	222	147%	254	87%	1,689	1,665	99%	2,842	59%	2,964
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	040	INDIREC	0	3,947	0%	2,815	140%	9,629	6,541	68%	30,626	21%	33,776
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	041	AUDIT FU	430	352	82%	777	45%	4,907	5,187	106%	8,856	59%	9,593
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	042	ADDITIO	3,518	0	0%	4,216	0%	9,375	10,492	112%	11,237	93%	15,024
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	057	BOOKS F	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	066	EMPLOY	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	070	IN STATE	0	0	0%	326	0%	0	589	0%	3,588	16%	3,914
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	072	GRANTS	389,812	257,093	66%	789,883	33%	5,097,963	4,879,429	96%	10,330,095	47%	11,016,644
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	080	OUT OF S	0	0	0%	1,018	0%	9,155	2,812	31%	12,220	23%	12,220
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2519	TITLE IV-B 21st	102	CONTRA	0	0	0%	16,667	0%	0	0	0%	183,333	0%	200,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2523	TITLE I NEGLE	029	INTRA-A	0	0	0%	568	0%	0	2,616	0%	6,249	42%	6,817
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2523	TITLE I NEGLE	040	INDIREC	0	118	0%	56	211%	0	388	0%	617	63%	673
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2523	TITLE I NEGLE	041	AUDIT FU	0	3	0%	77	4%	0	383	0%	842	45%	919
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2523	TITLE I NEGLE	042	ADDITIO	0	0	0%	57	0%	0	284	0%	622	46%	678
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2523	TITLE I NEGLE	085	INTERAG	0	0	0%	72,500	0%	0	604,471	0%	797,500	76%	870,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2525	TEEN E3 GRAN	029	INTRA-A	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2525	TEEN E3 GRAN	040	INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2525	TEEN E3 GRAN	041	AUDIT FU	0	0	0%	0	0%	118	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2525	TEEN E3 GRAN	072	GRANTS	0	0	0%	0	0%	28,342	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2525	TEEN E3 GRAN	102	CONTRA	0	0	0%	1,067	0%	89,017	0	0%	12,808	0%	12,808
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	021	FOOD IN	0	0	0%	192	0%	698	0	0%	2,303	0%	2,303
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	024	MAINT O	0	0	0%	88	0%	143	0	0%	1,058	0%	1,058
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	026	ORGANIZ	110	0	0%	1,211	0%	333	1,597	479%	3,667	44%	3,667
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	027	TRANSFE	794	2,314	291%	2,828	82%	19,958	22,467	113%	71,058	32%	75,981
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	028	TRANSFE	840	1,107	132%	1,044	106%	12,106	12,653	105%	15,041	84%	19,722
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	029	INTRA-A	0	0	0%	8,975	0%	54,798	21,366	39%	80,628	26%	107,704
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	030	EQUIPME	0	0	0%	599	0%	0	1,368	0%	6,584	21%	7,182
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	037	TECHNO	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	038	TECHNO	0	0	0%	143	0%	0	0	0%	1,568	0%	1,710
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	039	TELECOM	235	239	101%	1,378	17%	2,664	2,748	103%	15,612	18%	17,016
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	040	INDIREC	0	11,038	0%	9,175	120%	29,302	33,473	114%	100,926	33%	110,101
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	041	AUDIT FU	-3,993	2,000	0%	3,475	58%	10,614	31,274	295%	13,630	229%	41,696
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	042	ADDITIO	8,021	0	0%	11,484	0%	24,923	30,974	124%	35,685	87%	46,296
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	057	BOOKS F	0	0	0%	333	0%	0	147	0%	3,667	4%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	066	EMPLOY	70	0	0%	1,261	0%	710	0	0%	12,790	0%	12,790
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	067	TRAININ	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	070	IN STATE	784	0	0%	1,112	0%	7,314	4,690	64%	10,370	45%	11,054
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	072	GRANTS	2,368,275	734,792	31%	4,479,387	16%	21,647,468	18,722,511	86%	40,944,311	46%	45,642,963
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	080	OUT OF S	0	-350	0%	2,488	-14%	17,401	10,743	62%	27,804	39%	29,862
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	085	INTERAG	0	0	0%	7,083	0%	0	25,562	0%	77,917	33%	85,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2526	PROGRAM SEF	102	CONTRA	5,495	4,000	73%	23,801	17%	19,883	29,615	149%	86,118	34%	86,118
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2527	SCHOOL NUTR	041	AUDIT FU	0	0	0%	483	0%	0	0	0%	5,317	0%	5,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2527	SCHOOL NUTR	072	GRANTS	496,266	63,969	13%	702,094	9%	4,667,972	4,024,671	86%	6,604,021	61%	7,368,888
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2527	SCHOOL NUTR	085	INTERAG	0	0	0%	2,083	0%	0	5,383	0%	22,917	23%	25,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2527	SCHOOL NUTR	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 SU	2527	SCHOOL NUTR	602	STATE F	11,050	0	0%	0	0%	97,606	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2528	CHILD AND AD	041	AUDIT FU	0	0	0%	440	0%	0	0	0%	4,841	0%	5,281
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2528	CHILD AND AD	072	GRANTS	459,443	60,022	13%	624,793	10%	4,617,529	3,983,518	86%	6,279,349	63%	6,625,454
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2529	SUMMER FOO	024	MAINT O	0	0	0%	142	0%	0	0	0%	1,558	0%	1,700
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2529	SUMMER FOO	040	INDIREC	0	0	0%	213	0%	0	0	0%	2,342	0%	2,555
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2529	SUMMER FOO	041	AUDIT FU	0	0	0%	189	0%	0	0	0%	2,079	0%	2,268
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2529	SUMMER FOO	070	IN STATE	0	0	0%	271	0%	0	0	0%	2,979	0%	3,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2529	SUMMER FOO	072	GRANTS	0	262,284	0%	131,412	200%	995,227	1,409,708	142%	1,576,945	89%	1,576,945
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2529	SUMMER FOO	080	OUT OF S	0	0	0%	633	0%	0	0	0%	6,967	0%	7,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	026	ORGANIZ	0	0	0%	25	0%	793	200	25%	300	67%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	029	INTRA-A	0	6	0%	8	78%	786	93	12%	87	107%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	030	EQUIPME	0	0	0%	42	0%	349	0	0%	500	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	039	TELECOM	256	167	65%	193	87%	3,011	1,833	61%	2,273	81%	2,425
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	057	BOOKS F	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	066	EMPLOY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	070	IN STATE	286	0	0%	249	0%	1,695	200	12%	1,474	14%	2,150
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2531	ASSESSMENT	080	OUT OF S	0	0	0%	321	0%	0	0	0%	3,529	0%	3,850
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	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 SU	2531	ASSESSMENT	612	STATE T	-49,588	0	0%	304,745	0%	1,432,922	1,303,535	91%	2,648,400	49%	3,656,937
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2532	ADVANCED PL	073	GRANTS	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	021	FOOD IN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	027	TRANSFE	132	368	278%	605	61%	1,799	2,703	150%	8,226	33%	9,279
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	028	TRANSFE	140	158	113%	324	49%	2,018	1,808	90%	4,672	39%	6,126
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	029	INTRA-A	0	19	0%	102	19%	182	189	104%	1,109	17%	1,221
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	030	EQUIPME	0	0	0%	1,715	0%	0	0	0%	18,860	0%	20,575
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	037	TECHNO	0	0	0%	425	0%	0	27	0%	4,675	1%	5,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	039	TELECOM	13	31	246%	246	13%	153	293	192%	2,955	10%	3,203
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	040	INDIREC	0	848	0%	2,424	35%	5,804	6,980	120%	26,125	27%	29,087
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	041	AUDIT FU	11	14	125%	149	10%	29	128	437%	384	33%	523
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	042	ADDITIO	1,861	0	0%	3,649	0%	5,219	5,995	115%	10,236	59%	13,455
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	066	EMPLOY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	070	IN STATE	404	0	0%	1,782	0%	1,545	614	40%	6,817	9%	6,817
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	080	OUT OF S	0	0	0%	3,029	0%	7,805	1,869	24%	36,347	5%	36,347
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2533	NAEP	102	CONTRA	0	0	0%	12,500	0%	0	0	0%	137,500	0%	150,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	021	FOOD IN	0	0	0%	29	0%	149	0	0%	351	0%	351
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	024	MAINT O	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	026	ORGANIZ	0	0	0%	3,097	0%	89	200	225%	37,161	1%	37,161
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	027	TRANSFE	2,168	0	0%	4,558	0%	27,532	65,280	237%	57,889	113%	65,280
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	028	TRANSFE	980	1,424	145%	1,335	107%	14,124	19,746	140%	19,246	103%	25,236
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	029	INTRA-A	0	25	0%	567	4%	6,336	3,084	49%	5,094	61%	6,810
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	030	EQUIPME	0	0	0%	1,043	0%	478	0	0%	12,522	0%	12,522
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	037	TECHNO	0	0	0%	380	0%	444	1,978	445%	4,556	43%	4,556
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	038	TECHNO	0	0	0%	500	0%	0	5,005	0%	5,500	91%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	039	TELECOM	354	249	70%	558	45%	5,119	3,034	59%	8,072	38%	8,631
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	040	INDIREC	0	4,149	0%	9,613	43%	22,613	14,950	66%	96,019	16%	115,357
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	041	AUDIT FU	97	259	266%	224	115%	2,628	2,783	106%	6,055	46%	6,310
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	042	ADDITIO	12,580	0	0%	12,065	0%	40,539	14,549	36%	38,881	37%	47,783
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	057	BOOKS F	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	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 SU	2534	ASSESSMENT	070	IN STATE	0	0	0%	567	0%	495	725	146%	6,805	11%	6,805
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	072	GRANTS	0	0	0%	176,667	0%	0	201,581	0%	1,943,333	10%	2,120,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	080	OUT OF	1,438	0	0%	11,209	0%	8,979	3,489	39%	70,009	5%	71,615
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	2534	ASSESSMENT	102	CONTRA	33,863	0	0%	54,654	0%	1,957,844	1,425,853	73%	3,159,977	45%	4,114,597
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	3014	SPECIAL EDUC	607	STATEW	0	3,094	0%	15,315	20%	0	60,010	0%	168,470	36%	183,785
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	3015	COURT ORDER	602	STATE F	0	228,376	0%	261,697	87%	0	2,903,700	0%	2,878,663	101%	3,140,360
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	3029	SCH NUTRITIO	601	STATE F	0	0	0%	69,334	0%	0	832,003	0%	762,669	109%	832,003
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	3029	SCH NUTRITIO	602	STATE F	0	4,262	0%	43,833	10%	0	153,540	0%	482,167	32%	526,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4021	ROBOTICS EDU	073	GRANTS	0	52,353	0%	69,232	76%	0	234,297	0%	761,557	31%	830,789
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4021	ROBOTICS EDU	102	CONTRA	0	0	0%	800	0%	0	2,000	0%	8,800	23%	9,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	022	RENTS-L	0	1	0%	8	13%	0	10	0%	84	12%	91
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	024	MAINT O	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	026	ORGANIZ	0	0	0%	1,091	0%	0	3,414	0%	11,996	28%	13,086
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	027	TRANSFE	0	4,902	0%	2,843	172%	0	30,908	0%	31,270	99%	34,113
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	028	TRANSFE	0	2,290	0%	3,248	71%	0	30,503	0%	35,727	85%	38,975
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	029	INTRA-A	0	55	0%	1,331	4%	0	10,837	0%	14,645	74%	15,976
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	030	EQUIPME	0	0	0%	11,508	0%	0	126,761	0%	126,592	100%	138,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	037	TECHNO	0	0	0%	659	0%	0	3,545	0%	7,247	49%	7,906
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	038	TECHNO	0	0	0%	1,146	0%	0	13,070	0%	12,610	104%	13,756
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	039	TELECOM	0	189	0%	542	35%	0	1,712	0%	5,958	29%	6,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	040	INDIREC	0	6,802	0%	8,017	85%	0	23,415	0%	88,190	27%	96,208
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	041	AUDIT FU	0	418	0%	697	60%	0	4,927	0%	7,666	64%	8,363
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	042	ADDITIO	0	0	0%	2,736	0%	0	19,521	0%	30,096	65%	32,832
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	049	TRANSFE	0	0	0%	1,234	0%	0	0	0%	13,576	0%	14,810
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	066	EMPLOY	0	325	0%	1,000	33%	0	3,390	0%	11,000	31%	12,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	067	TRAININ	0	0	0%	833	0%	0	8,454	0%	9,167	92%	10,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	070	IN STATE	0	0	0%	1,403	0%	0	7,201	0%	15,434	47%	16,837
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	072	GRANTS	0	351,348	0%	626,963	56%	0	4,467,643	0%	6,896,592	65%	7,523,555
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	080	OUT OF	0	-495	0%	2,714	-18%	0	13,383	0%	29,849	45%	32,563
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	085	INTERAG	0	0	0%	8,000	0%	0	0	0%	88,000	0%	96,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	102	CONTRA	0	0	0%	1,250	0%	0	5,000	0%	13,750	36%	15,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4026	CTE VOC ED -	230	INTERPR	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4027	CTE VOC ED -	026	ORGANIZ	0	0	0%	417	0%	0	5,000	0%	4,583	109%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4027	CTE VOC ED -	029	INTRA-A	0	5	0%	50	9%	0	479	0%	550	87%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4027	CTE VOC ED -	039	TELECOM	0	386	0%	458	84%	0	4,336	0%	5,042	86%	5,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4027	CTE VOC ED -	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4027	CTE VOC ED -	070	IN STATE	0	0	0%	1,000	0%	0	8,433	0%	11,000	77%	12,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4027	CTE VOC ED -	601	STATE F	0	0	0%	16,667	0%	0	200,000	0%	183,333	109%	200,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4027	CTE VOC ED -	606	DROPOU	0	30,000	0%	50,881	59%	0	293,045	0%	559,693	52%	610,574
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4027	CTE VOC ED -	610	CAREER	0	0	0%	12,739	0%	0	56,910	0%	140,134	41%	152,873
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4028	APPRENTICES	026	ORGANIZ	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4028	APPRENTICES	027	TRANSFE	0	0	0%	3,062	0%	0	1,300	0%	33,682	4%	36,744
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4028	APPRENTICES	040	INDIREC	0	0	0%	243	0%	0	0	0%	2,672	0%	2,915
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4028	APPRENTICES	066	EMPLOY	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4028	APPRENTICES	070	IN STATE	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4028	APPRENTICES	073	GRANTS	0	83,423	0%	67,897	123%	0	469,181	0%	746,870	63%	814,768
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4028	APPRENTICES	080	OUT OF	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4028	APPRENTICES	102	CONTRA	0	40,000	0%	33,333	120%	0	40,000	0%	366,667	11%	400,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	021	FOOD IN	0	0	0%	526	0%	0	0	0%	5,786	0%	6,312
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	024	MAINT O	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	026	ORGANIZ	0	0	0%	243	0%	0	1,357	0%	2,670	51%	2,913
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	027	TRANSFE	0	3,490	0%	2,932	119%	0	26,053	0%	32,254	81%	35,186
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	028	TRANSFE	0	992	0%	1,534	65%	0	13,215	0%	16,878	78%	18,412
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	029	INTRA-A	0	36	0%	1,314	3%	0	5,297	0%	14,456	37%	15,770
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	030	EQUIPME	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	037	TECHNO	0	0	0%	482	0%	0	1,497	0%	5,304	28%	5,786
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	038	TECHNO	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	039	TELECOM	0	250	0%	451	56%	0	2,803	0%	4,959	57%	5,410
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	040	INDIREC	0	703	0%	7,107	10%	0	4,365	0%	78,178	6%	85,285
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	041	AUDIT FU	0	49	0%	304	16%	0	1,462	0%	3,343	44%	3,647
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	042	ADDITIO	0	0	0%	2,415	0%	0	4,953	0%	26,567	19%	28,982
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	057	BOOKS F	0	0	0%	75	0%	0	0	0%	825	0%	900
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	066	EMPLOY	0	0	0%	258	0%	0	0	0%	2,842	0%	3,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	070	IN STATE	0	0	0%	148	0%	0	118	0%	1,632	7%	1,781
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	072	GRANTS	0	76,115	0%	241,332	32%	0	1,429,505	0%	2,654,647	54%	2,895,979
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	080	OUT OF	0	0	0%	1,924	0%	0	6,433	0%	21,160	30%	23,083
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	085	INTERAG	0	3,496	0%	5,833	60%	0	17,477	0%	64,167	27%	70,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	102	CONTRA	0	0	0%	16,669	0%	0	50,775	0%	183,356	28%	200,025
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4037	ADULT EDUCA	103	CONTRA	0	0	0%	10	0%	0	0	0%	110	0%	120
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4039	ADULT ED-STA	601	STATE F	0	419,865	0%	280,999	149%	0	2,806,945	0%	3,090,985	91%	3,371,983
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4039	ADULT ED-STA	602	STATE F	0	65,359	0%	100,492	65%	0	727,010	0%	1,105,417	66%	1,205,910
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	4045	HI-SET	102	CONTRA	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C	021	FOOD IN	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C	027	TRANSFE	530	1,472	278%	2,954	50%	6,241	10,810	173%	34,814	31%	39,956
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C	028	TRANSFE	560	633	113%	1,163	54%	6,561	7,230	110%	13,628	53%	18,695
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C	029	INTRA-A	413	7	2%	614	1%	4,133	3,185	77%	6,146	52%	8,471
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C	030	EQUIPME	0	202	0%	62	324%	1,069	401	38%	515	78%	748
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C	037	TECHNO	0	0	0%	333	0%	0	2,128	0%	3,667	58%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	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 SU	5060	SYSTEM OF C	039	TELECOM	323	269	83%	765	35%	2,644	2,986	113%	6,267	48%	7,033

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	040	INDIREC	0	2,333	0%	6,266	37%	4,944	1,407	28%	62,620	2%	75,193
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	041	AUDIT FU	283	208	73%	446	47%	2,477	2,110	85%	3,897	54%	4,351
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	042	ADDITIOI	2,131	0	0%	10,476	0%	7,151	9,390	131%	35,154	27%	43,594
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	049	TRANSFE	-59	0	0%	20,216	0%	0	0	0%	222,371	0%	242,586
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	057	BOOKS F	0	161	0%	17	966%	0	161	0%	183	88%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	066	EMPLOY	170	0	0%	430	0%	964	320	33%	2,436	13%	2,436
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	067	TRAININ(	0	0	0%	2,137	0%	353	0	0%	25,647	0%	25,647
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	070	IN STATE	972	0	0%	2,958	0%	3,730	826	22%	11,345	7%	11,928
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	072	GRANTS	250,511	160,025	64%	586,905	27%	2,077,756	1,959,385	94%	4,867,832	40%	5,186,493
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	080	OUT OF S	1,847	0	0%	2,271	0%	12,153	6,232	51%	14,943	42%	20,064
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	5060	SYSTEM OF C/	102	CONTRA	0	0	0%	58,110	0%	2,605	0	0%	423,927	0%	697,323
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6401	LEARNER SUP	026	ORGANIZ	0	0	0%	192	0%	348	2,300	661%	2,300	100%	2,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6401	LEARNER SUP	029	INTRA-A(	0	0	0%	83	0%	500	548	110%	1,000	55%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6401	LEARNER SUP	030	EQUIPME	404	170	42%	480	35%	3,310	170	5%	3,927	4%	4,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	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 SU	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 SU	6401	LEARNER SUP	039	TELECOI	214	124	58%	390	32%	1,943	2,098	108%	3,542	59%	3,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6401	LEARNER SUP	057	BOOKS F	0	0	0%	25	0%	0	57	0%	275	21%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	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 SU	6401	LEARNER SUP	070	IN STATE	523	0	0%	745	0%	3,138	0	0%	4,473	0%	4,850
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6401	LEARNER SUP	080	OUT OF S	3,333	0	0%	3,663	0%	5,459	616	11%	6,000	10%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6401	LEARNER SUP	102	CONTRA	0	0	0%	5,003	0%	65,561	0	0%	60,041	0%	60,041
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6424	CHARTER SCH	029	INTRA-A(	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6424	CHARTER SCH	030	EQUIPME	0	0	0%	79	0%	0	0	0%	871	0%	950
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6424	CHARTER SCH	039	TELECOI	0	0	0%	171	0%	0	0	0%	1,879	0%	2,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6424	CHARTER SCH	040	INDIREC	0	0	0%	1,524	0%	0	0	0%	16,760	0%	18,284
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6424	CHARTER SCH	041	AUDIT FU	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6424	CHARTER SCH	042	ADDITIOI	0	0	0%	737	0%	0	0	0%	8,107	0%	8,844
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6424	CHARTER SCH	070	IN STATE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6424	CHARTER SCH	072	GRANTS	31,800	0	0%	22,341	0%	655,712	93,536	14%	460,674	20%	492,152
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	6424	CHARTER SCH	080	OUT OF S	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5620	LEARNER SU	7534	NH SCHOLARS	102	CONTRA	0	0	0%	8,342	0%	0	0	0%	91,758	0%	100,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	027	TRANSFE	0	0	0%	159	0%	0	0	0%	1,744	0%	1,902
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	028	TRANSFE	0	0	0%	40	0%	0	0	0%	437	0%	477
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	029	INTRA-A(	0	0	0%	90	0%	0	0	0%	988	0%	1,078
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	039	TELECOI	0	0	0%	76	0%	0	0	0%	833	0%	909
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	040	INDIREC	0	20	0%	609	3%	0	28	0%	6,700	0%	7,309
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	041	AUDIT FU	24	0	1%	71	0%	607	623	103%	1,783	35%	1,890
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	042	ADDITIOI	0	0	0%	239	0%	0	9	0%	2,629	0%	2,868
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	070	IN STATE	0	0	0%	60	0%	0	0	0%	664	0%	724
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPR	072	GRANTS	36,649	0	0%	51,199	0%	642,716	467,176	73%	897,887	52%	1,114,089
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENC	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENC	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	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	INTEGRATE	7540	MATH/SCIENC	039	TELECOI	0	0	0%	1	0%	0	0	0%	7	0%	8
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENC	040	INDIREC	0	0	0%	58	0%	0	0	0%	643	0%	701
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENC	041	AUDIT FU	0	0	0%	18	0%	240	0	0%	220	0%	220
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENC	042	ADDITIOI	0	0	0%	39	0%	0	0	0%	433	0%	472
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENC	072	GRANTS	0	0	0%	10,879	0%	239,479	0	0%	130,544	0%	130,544
2020	010	56	EDUCA	1056	EDUC	ALL O	5630	INTEGRATE	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 S	1181	LEAD REMOVE	073	GRANTS	0	14,974	0%	133,333	11%	0	59,752	0%	1,466,667	4%	1,600,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2168	TEACHERS CO	080	OUT OF S	0	0	0%	0	0%	4,009	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	021	FOOD IN	-200	0	0%	0	0%	2,333	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	022	RENTS-L	238	0	0%	0	0%	1,309	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	024	MAINT O	0	0	0%	0	0%	3,814	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	026	ORGANIZ	0	0	0%	0	0%	11,830	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	027	TRANSFE	4,218	0	0%	0	0%	63,793	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	028	TRANSFE	1,400	0	0%	0	0%	20,177	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	029	INTRA-A(	0	0	0%	0	0%	210	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	030	EQUIPME	0	0	0%	0	0%	2,106	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	037	TECHNO	215	0	0%	0	0%	1,547	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	038	TECHNO	0	0	0%	0	0%	3,385	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	039	TELECOI	679	0	0%	0	0%	7,441	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	040	INDIREC	0	0	0%	0	0%	39,062	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	042	ADDITIOI	12,424	0	0%	0	0%	28,576	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	057	BOOKS F	0	0	0%	0	0%	86	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	065	BOARD E	219	0	0%	0	0%	1,015	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	070	IN STATE	113	0	0%	0	0%	963	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	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 S	2530	EDUCATION C	080	OUT OF S	2,139	0	0%	0	0%	4,942	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	2530	EDUCATION C	102	CONTRA	8,950	0	0%	0	0%	160,474	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	3024	FRENCH IMME	102	CONTRA	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	4000	PROGRAM SUI	021	FOOD IN	155	0	0%	0	0%	1,200	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	4000	PROGRAM SUI	029	INTRA-A(	0	0	0%	0	0%	2,790	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	4000	PROGRAM SUI	030	EQUIPME	0	0	0%	0	0%	580	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	4000	PROGRAM SUI	039	TELECOI	622	0	0%	0	0%	8,061	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	4000	PROGRAM SUI	057	BOOKS F	0	0	0%	0	0%	266	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	4000	PROGRAM SUI	070	IN STATE	1,491	0	0%	0	0%	6,231	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	4000	PROGRAM SUI	080	OUT OF S	948	0	0%	0	0%	7,391	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	4000	PROGRAM SUI	102	CONTRA	0	0	0%	0	0%	89,496	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	5112	NTEP	040	INDIREC	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	5112	NTEP	070	IN STATE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	5112	NTEP	080	OUT OF S	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	5112	NTEP	102	CONTRA	0	0	0%	1,726	0%	31,846	13,506	42%	20,716	65%	20,716
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6050	NH BUILDING A	067	TRAININ(	0	0	0%	15	0%	0	0	0%	162	0%	177
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6050	NH BUILDING A	070	IN STATE	0	0	0%	86	0%	649	0	0%	1,030	0%	1,030
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6145	COMMON COR	040	INDIREC	0	0	0%	0	0%	144	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6145	COMMON COR	041	AUDIT FU	0	0	0%	0	0%	3	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6145	COMMON COR	080	OUT OF S	0	0	0%	0	0%	2,246	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	021	FOOD IN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	022	RENTS-L	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	024	MAINT O	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	026	ORGANIZ	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	030	EQUIPME	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	037	TECHNO	0	0	0%	463	0%	444	0	0%	5,556	0%	5,556
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	038	TECHNO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	039	TELECOM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	040	INDIREC	0	0	0%	4,220	0%	4,751	0	0%	46,283	0%	50,634
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	041	AUDIT FU	4	0	0%	147	0%	44	0	0%	1,629	0%	1,797
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	042	ADDITIO	1,883	0	0%	2,331	0%	5,301	0	0%	6,561	0%	8,582
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	057	BOOKS F	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	066	EMPLOY	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	067	TRAININ	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	070	IN STATE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	072	GRANTS	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	080	OUT OF	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	102	CONTRA	0	0	0%	50,000	0%	0	0	0%	550,000	0%	600,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5635	PROGRAM S	6156	LONGITUDINAL	103	CONTRA	0	0	0%	16,667	0%	0	0	0%	183,333	0%	200,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	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	WORKFORC	2535	ADULT EDUCA	026	ORGANIZ	0	0	0%	0	0%	1,240	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	027	TRANSFE	770	0	0%	0	0%	16,514	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	028	TRANSFE	1,077	0	0%	0	0%	13,121	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	029	INTRA-A	0	0	0%	0	0%	4,409	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	037	TECHNO	0	0	0%	0	0%	1,530	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	039	TELECOM	289	0	0%	0	0%	2,979	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	040	INDIREC	0	0	0%	0	0%	13,247	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	041	AUDIT FU	101	0	0%	0	0%	1,432	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	042	ADDITIO	3,025	0	0%	0	0%	9,705	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	070	IN STATE	0	0	0%	0	0%	570	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	072	GRANTS	66,563	0	0%	0	0%	1,241,200	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	080	OUT OF	1,383	0	0%	0	0%	7,784	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	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	WORKFORC	2535	ADULT EDUCA	601	STATE F	300,686	0	0%	0	0%	2,843,602	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2535	ADULT EDUCA	602	STATE F	104,570	0	0%	0	0%	933,738	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2536	VOCATIONAL F	026	ORGANIZ	0	0	0%	0	0%	14	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2536	VOCATIONAL F	070	IN STATE	0	0	0%	250	0%	1,747	443	25%	3,000	15%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2536	VOCATIONAL F	601	STATE F	0	646,877	172%	377,087	172%	0	3,823,544	0%	4,147,951	92%	4,525,038
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	026	ORGANIZ	0	0	0%	1,844	0%	3,873	9,764	252%	22,127	44%	22,127
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	027	TRANSFE	2,118	5,888	278%	4,375	135%	28,783	57,830	201%	59,445	97%	67,059
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	028	TRANSFE	6,362	6,010	94%	6,551	92%	77,499	80,060	103%	79,807	100%	96,831
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	029	INTRA-A	0	30	0%	865	4%	1,686	7,954	472%	8,584	93%	10,380
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	030	EQUIPME	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	037	TECHNO	0	0	0%	375	0%	40	135	337%	4,500	3%	4,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	038	TECHNO	282	0	0%	16,571	0%	282	19,916	7,062%	16,571	120%	29,498
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	039	TELECOM	733	798	109%	1,425	56%	9,591	7,702	80%	18,642	41%	20,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	040	INDIREC	0	22,343	0%	7,475	299%	55,112	55,573	101%	81,423	68%	89,695
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	041	AUDIT FU	0	0	0%	139	0%	0	0	0%	1,527	0%	1,666
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	042	ADDITIO	16,437	0	0%	20,207	0%	46,774	59,709	128%	57,501	104%	73,742
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	049	TRANSFE	5,680	0	0%	0	0%	108,239	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	057	BOOKS F	0	0	0%	750	0%	7,466	6,869	92%	9,000	76%	9,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	070	IN STATE	530	0	0%	853	0%	7,121	13,092	184%	11,458	114%	16,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	080	OUT OF	1,838	-970	-53%	21,966	-4%	3,121	19,194	615%	37,300	51%	37,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2537	PROGRAM ADM	085	INTERAG	0	0	0%	11,250	0%	0	99,739	0%	123,750	81%	135,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	021	FOOD IN	132	106	80%	1,533	7%	1,010	1,898	188%	11,734	16%	11,734
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	022	RENTS-L	49,171	29,494	60%	123,489	24%	287,941	415,031	144%	723,138	57%	723,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	023	HEAT EL	0	965	0%	1,070	90%	366	1,920	525%	12,835	15%	12,835
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	024	MAINT O	0	0	0%	268	0%	0	0	0%	2,949	0%	3,217
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	026	ORGANIZ	0	0	0%	1,210	0%	709	300	42%	14,515	2%	14,515
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	027	TRANSFE	13,637	39,706	291%	60,094	66%	195,941	274,241	140%	863,448	32%	975,763
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	028	TRANSFE	0	0	0%	4,912	0%	0	0	0%	54,035	0%	58,947
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	029	INTRA-A	0	103	0%	864	12%	1,556	1,493	96%	7,663	19%	10,374
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	030	EQUIPME	450	0	0%	44,628	0%	1,321	34,001	2,573%	131,058	26%	200,249
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	037	TECHNO	445	18,427	4,142%	32,375	57%	1,988	41,580	2,091%	144,689	29%	146,872
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	038	TECHNO	0	0	0%	3,293	0%	0	39,516	0%	36,223	109%	39,516
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	039	TELECOM	5,740	5,817	101%	18,064	32%	68,830	65,910	96%	216,592	30%	235,516
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	040	INDIREC	0	-1,048	0%	165,665	-1%	160,157	188,749	118%	1,813,265	10%	1,987,979
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	041	AUDIT FU	726	1,137	157%	2,109	54%	8,310	8,105	98%	24,130	34%	25,939
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	042	ADDITIO	69,311	0	0%	161,449	0%	202,811	219,230	108%	472,415	46%	610,112
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	049	TRANSFE	136	0	0%	119	0%	63,588	0	0%	55,948	0%	67,171
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	066	EMPLOY	2,260	0	0%	22,911	0%	11,554	3,304	29%	117,118	3%	117,980
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	070	IN STATE	12,673	662	5%	37,467	2%	58,686	67,812	116%	173,506	39%	223,866
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	072	GRANTS	0	0	0%	13,333	0%	0	0	0%	146,667	0%	160,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	080	OUT OF	65	0	0%	128	0%	111	0	0%	220	0%	255
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	085	INTERAG	0	0	0%	4,583	0%	0	34,233	0%	50,417	68%	55,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	102	CONTRA	5,152	0	0%	26,016	0%	277,637	288,483	104%	1,402,002	21%	1,402,002
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	103	CONTRA	997	1,704	171%	13,338	13%	13,137	11,899	91%	175,755	7%	189,120
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	230	INTERPR	90	4,653	5,170%	7,463	62%	1,459	42,267	2,897%	120,975	35%	129,439
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	601	STATE F	153,470	0	0%	0	0%	2,480,621	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2538	VR FIELD PRO	603	VR CLIEN	52,847	-213,660	-404%	146,205	-146%	2,177,465	1,563,815	72%	6,024,125	26%	6,076,273
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2539	ST SUPPORTE	029	INTRA-A	0	0	0%	515	0%	0	0	0%	5,665	0%	6,180
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2539	ST SUPPORTE	041	AUDIT FU	1	17	1,461%	10	169%	57	102	179%	494	21%	523
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2539	ST SUPPORTE	601	STATE F	0	0	0%	1,389	0%	0	0	0%	15,279	0%	16,668
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2539	ST SUPPORTE	603	VR CLIEN	3,310	2,300	69%	112,551	2%	10,216	83,656	819%	347,387	24%	480,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2541	SOCIAL SECUR	040	INDIREC	0	63	0%	394	16%	0	585	0%	4,331	14%	4,725
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2541	SOCIAL SECUR	070	IN STATE	0	127	0%	6,250	2%	0	9,412	0%	68,750	14%	75,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2541	SOCIAL SECUR	075	GRANTS	819	0	0%	0	0%	23,813	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2542	INDEPENDENT	029	INTRA-A	0	0	0%	515	0%	0	2,190	0%	5,665	39%	6,180
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2542	INDEPENDENT	040	INDIREC	0	224	0%	210	107%	15	575	3,831%	2,514	23%	2,516
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2542	INDEPENDENT	041	AUDIT FU	27	20	74%	38	52%	283	251	89%	402	63%	431
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2542	INDEPENDENT	102	CONTRA	21,047	12,588	60%	33,319	38%	303,821	247,842	82%	480,970	52%	485,998
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2542	INDEPENDENT	601	STATE F	2,827	0	0%	0	0%	32,692	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2543	INTERPRETER	040	INDIREC	0	0	0%	5	0%	0	0	0%	58	0%	63
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2543	INTERPRETER	073	GRANTS	176	0	0%	57	0%	176	0	0%	57	0%	488
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2543	INTERPRETER	104	CERTIFIC	0	226	0%	3,670	6%	15,586	11,981	77%	44,039	27%	44,039
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2544	BLIND PROGR	022	RENTS-L	0	735	0%	735	100%	8,815	8,815	100%	8,815	100%	8,815
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2544	BLIND PROGR	026	ORGANIZ	0	-495	0%	496	-100%	0	1,560	0%	5,452	29%	5,948
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2544	BLIND PROGR	029	INTRA-A	0	0	0%	2	0%	2	0	2%	8	1%	25
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2544	BLIND PROGR	070	IN STATE	401	0	0%	443	0%	7,630	673	9%	8,429	8%	8,538
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2547	JOHN NESMITH	054	TRUST F	0	0	0%	4,167	0%	24,770	5,035	20%	50,000	10%	50,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2548	VENDING STAN	040	INDIREC	0	0	0%	36	0%	0	0	0%	391	0%	426
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2548	VENDING STAN	049	TRANSFE	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	WORKFORC	2548	VENDING STAN	080	OUT OF	0	0	0%	563	0%	0	308	0%	6,188	5%	6,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2548	VENDING STAN	603	VR CLIEN	0	0	0%	833	0%	5,361	4,658	87%	10,000	47%	10,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	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	WORKFORC	2549	INDEPENDENT	027	TRANSFE	132	368	278%	790	47%	1,799	2,703	150%	10,731	25%	12,106
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	028	TRANSFE	365	336	92%	422	80%	4,442	4,474	101%	5,137	87%	6,233
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	029	INTRA-A	0	0	0%	611	0%	1	1,511	269,771%	7,331	21%	7,331
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	030	EQUIPME	0	0	0%	533	0%	0	0	0%	5,867	0%	6,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	037	TECHNO	0	0	0%	563	0%	540	6,709	1,242%	6,760	99%	6,760
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	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	WORKFORC	2549	INDEPENDENT	039	TELECOM	50	42	84%	121	35%	571	894	157%	1,375	65%	1,494
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	040	INDIREC	0	1,280	0%	2,038	63%	5,050	-14,643	-290%	22,364	-65%	24,453
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	041	AUDIT FU	12	32	260%	29	112%	196	196	100%	458	43%	489
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	042	ADDITIO	1,750	0	0%	1,950	0%	5,006	6,685	134%	5,579	120%	7,322
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	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	WORKFORC	2549	INDEPENDENT	070	IN STATE	0	0	0%	1,111	0%	1,450	456	31%	13,331	3%	13,331
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	075	GRANTS	4,854	0	0%	242	0%	10,046	0	0%	500	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	080	OUT OF	0	0	0%	679	0%	0	1,805	0%	7,471	24%	8,150
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2549	INDEPENDENT	603	VR CLIEN	4,107	16,021	390%	5,437	295%	106,195	97,494	92%	140,570	69%	142,534
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	022	RENTS-L	935	1,322	141%	1,681	79%	18,037	16,064	89%	32,427	50%	33,278
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	024	MAINT O	0	0	0%	146	0%	350	0	0%	1,750	0%	1,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	027	TRANSFE	132	368	278%	3,428	11%	1,799	2,703	150%	46,576	6%	52,542
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	028	TRANSFE	13,212	12,170	92%	15,282	80%	160,949	162,116	101%	186,167	87%	225,881
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	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	WORKFORC	2550	DISABILITY DE	030	EQUIPME	0	0	0%	5,406	0%	8,588	320	4%	64,867	0%	64,867
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	039	TELECOM	2,705	1,754	65%	4,805	36%	24,387	19,551	80%	43,319	45%	48,295
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	040	INDIREC	0	12,711	0%	73,573	17%	171,672	220,027	128%	794,137	28%	882,874
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	041	AUDIT FU	527	657	125%	1,456	45%	5,551	6,854	123%	15,342	45%	17,022
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	042	ADDITIO	60,685	0	0%	113,677	0%	164,133	204,099	124%	307,461	66%	409,887
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	051	CONSUL	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	066	EMPLOY	0	0	0%	1,794	0%	0	7,500	0%	19,731	38%	21,525
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	070	IN STATE	0	0	0%	1,223	0%	52	107	206%	10,104	1%	14,671
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	080	OUT OF	0	0	0%	2,118	0%	5,217	971	19%	25,420	4%	25,420
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	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	WORKFORC	2550	DISABILITY DE	235	TRANSC	1,117	193	17%	9,304	2%	28,689	22,865	80%	238,881	10%	261,404
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	2550	DISABILITY DE	604	DDS CLIE	156,198	26,547	17%	424,510	6%	1,479,662	1,248,702	84%	4,021,371	31%	4,140,517
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	3006	INDEPENDENT	601	STATE F	0	3,229	0%	3,436	94%	0	33,563	0%	37,791	89%	41,226
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	3905	DUAL & CONC	107	SCHOLA	0	0	0%	0	0%	494,390	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	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	WORKFORC	4095	YOUTH TITLE I	027	TRANSFE	530	1,472	278%	1,094	135%	7,196	10,810	150%	14,861	73%	16,765
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	028	TRANSFE	889	819	92%	893	92%	10,832	10,909	101%	10,875	100%	13,195
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	029	INTRA-A	0	1	0%	717	0%	3,515	3,440	98%	6,280	55%	8,605
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	037	TECHNO	0	0	0%	175	0%	0	1,947	0%	1,925	101%	2,100
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	038	TECHNO	0	0	0%	1,000	0%	0	16	0%	11,000	0%	12,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	039	TELECOM	204	212	104%	310	68%	2,669	2,093	78%	4,046	52%	4,370
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	040	INDIREC	0	3,385	0%	2,011	168%	15,472	9,699	63%	22,426	43%	24,135
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	042	ADDITIO	4,553	0	0%	5,797	0%	13,986	7,734	55%	17,806	43%	22,236
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	066	EMPLOY	0	0	0%	171	0%	0	0	0%	1,879	0%	2,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	067	TRAININ	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	070	IN STATE	117	0	0%	225	0%	1,997	582	29%	3,848	15%	4,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	072	GRANTS	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	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	WORKFORC	4095	YOUTH TITLE I	085	INTERAG	0	0	0%	97	0%	0	0	0%	1,066	0%	1,163
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	102	CONTRA	113,164	86,378	76%	162,042	53%	1,472,329	1,296,659	88%	2,108,258	62%	2,141,193
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	103	CONTRA	0	0	0%	29	0%	0	0	0%	321	0%	350
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	4095	YOUTH TITLE I	230	INTERPR	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6030	VOCATIONAL E	026	ORGANIZ	0	0	0%	0	0%	5,010	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6030	VOCATIONAL E	029	INTRA-A	0	0	0%	0	0%	265	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6030	VOCATIONAL E	039	TELECOM	460	0	0%	0	0%	5,361	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6030	VOCATIONAL E	066	EMPLOY	0	0	0%	0	0%	500	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6030	VOCATIONAL E	070	IN STATE	484	0	0%	0	0%	7,429	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6030	VOCATIONAL E	601	STATE F	1,465	0	0%	0	0%	239,518	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6031	APPRENTICES	027	TRANSFE	0	0	0%	0	0%	2,132	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6031	APPRENTICES	073	GRANTS	56,850	0	0%	0	0%	348,465	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6032	CTE VOC ED -	022	RENTS-L	0	0	0%	0	0%	9	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6032	CTE VOC ED -	026	ORGANIZ	0	0	0%	0	0%	1,914	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6032	CTE VOC ED -	027	TRANSFE	5,677	0	0%	0	0%	38,462	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6032	CTE VOC ED -	028	TRANSFE	2,486	0	0%	0	0%	30,286	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6032	CTE VOC ED -	029	INTRA-A	0	0	0%	0	0%	8,510	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6032	CTE VOC ED -	040	INDIREC	0	0	0%	0	0%	2,806	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6032	CTE VOC ED -	041	AUDIT FU	439	0	0%	0	0%	4,783	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6032	CTE VOC ED -	042	ADDITIO	4,304	0	0%	0	0%	16,814	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	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	WORKFORC	6032	CTE VOC ED -	072	GRANTS	261,428	0	0%	0	0%	4,657,789	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6032	CTE VOC ED -	080	OUT OF	2,258	0	0%	0	0%	19,037	0	0%	0	0%	0
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6034	PACE/WORKF	070	IN STATE	0	0	0%	142	0%	0	0	0%	1,558	0%	1,700
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6034	PACE/WORKF	080	OUT OF	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6039	ACADEMIC PE	073	GRANTS	4,000	0	0%	112,500	0%	4,000	20,008	500%	112,500	18%	112,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5650	WORKFORC	6041	HIGH SCHOOL	073	GRANTS	0	0	0%	7,728	0%	29,049	24,988	86%	92,738	27%	92,738
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	026	ORGANIZ	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	027	TRANSFE	962	368	38%	1,442	26%	2,996	3,195	107%	4,490	71%	5,588
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	028	TRANSFE	954	158	17%	557	28%	3,425	2,551	74%	1,999	128%	2,671
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	029	INTRA-A	0	0	0%	42	0%	24	20	86%	452	4%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	030	EQUIPME	0	0	0%	67	0%	785	253	32%	800	32%	800
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	037	TECHNO	222	0	0%	1,523	0%	222	356	160%	1,523	23%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	038	TECHNO	0	0	0%	188	0%	0	0	0%	2,063	0%	2,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	039	TELECOM	397	96	24%	249	39%	1,586	971	61%	993	98%	1,175
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	040	INDIREC	1,448	508	35%	1,091	47%	9,117	5,624	62%	6,870	82%	9,186
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	042	ADDITIO	1,263	0	0%	803	0%	3,997	2,186	55%	2,541	86%	4,706
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	067	TRAININ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHO	068	REMUNE	0	0	0%	8	0%	0	0	0%	92	0%	100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHC	070	IN STATE	178	0	0%	483	0%	722	365	51%	1,953	19%	2,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHC	080	OUT OF S	0	0	0%	354	0%	74	0	0%	4,250	0%	4,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1859	CAREER SCHC	102	CONTRA	37,470	0	0%	10,113	0%	114,426	27,883	24%	30,883	90%	30,883
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	021	FOOD IN	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	026	ORGANIZ	0	0	0%	71	0%	500	600	120%	850	71%	850
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	027	TRANSFE	-565	736	0%	1,678	44%	2,401	4,913	205%	18,462	27%	20,141
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	028	TRANSFE	-534	316	0%	634	50%	2,628	2,871	109%	5,953	48%	7,614
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	029	INTRA-A(	0	0	0%	92	0%	39	50	126%	1,014	5%	1,107
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	030	EQUIPME	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	037	TECHNO	0	0	0%	274	0%	0	0	0%	3,017	0%	3,292
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	038	TECHNO	0	0	0%	40	0%	0	0	0%	435	0%	475
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	039	TELECOM	-172	115	0%	270	43%	862	1,144	133%	2,973	38%	3,243
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	040	INDIRECT	-1,448	1,230	0%	2,437	50%	6,978	7,951	114%	26,805	30%	29,242
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	041	AUDIT FU	16	92	568%	66	139%	159	430	270%	570	75%	622
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	042	ADDITIOI	3,026	0	0%	4,237	0%	7,412	9,107	123%	10,378	88%	11,090
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	070	IN STATE	466	0	0%	1,306	0%	1,231	311	25%	3,453	9%	4,165
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	1860	VETERANS ED	080	OUT OF S	0	0	0%	554	0%	5,151	1,463	28%	6,649	22%	6,649
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	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	EDUCATOR	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	EDUCATOR	6777	ADMINISTRATI	021	FOOD IN	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	026	ORGANIZ	0	0	0%	200	0%	2,281	2,114	93%	2,400	88%	2,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	027	TRANSFE	132	368	278%	365	101%	1,799	2,703	150%	4,953	55%	5,588
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	028	TRANSFE	140	158	113%	141	112%	2,018	1,808	90%	2,037	89%	2,671
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	029	INTRA-A(	0	0	0%	19	0%	95	96	100%	205	47%	225
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	030	EQUIPME	0	0	0%	8	0%	880	0	0%	100	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	039	TELECOM	36	31	87%	47	66%	409	360	88%	533	68%	580
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	040	INDIRECT	0	0	0%	647	0%	3,863	6,032	156%	7,091	85%	7,758
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	042	ADDITIOI	1,185	0	0%	2,348	0%	3,046	5,484	180%	6,034	91%	8,141
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	057	BOOKS F	302	22	7%	223	10%	459	225	49%	339	66%	450
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	070	IN STATE	0	0	0%	69	0%	0	0	0%	756	0%	825
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	080	OUT OF S	0	0	0%	235	0%	0	0	0%	2,590	0%	2,825
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	102	CONTRA	4,050	0	0%	7,960	0%	44,800	81,450	182%	88,051	93%	88,051
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	6777	ADMINISTRATI	235	TRANSCI	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	026	ORGANIZ	0	0	0%	200	0%	2,233	2,400	107%	2,400	100%	2,400
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	029	INTRA-A(	0	0	0%	8	0%	102	34	33%	99	34%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	030	EQUIPME	0	0	0%	42	0%	70	0	0%	500	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	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	EDUCATOR	8679	HIGHER EDUC	038	TECHNO	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	039	TELECOM	179	128	71%	180	71%	1,898	1,275	67%	1,911	67%	2,075
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	057	BOOKS F	0	0	0%	56	0%	353	0	0%	578	0%	675
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	065	BOARD E	0	0	0%	25	0%	111	0	0%	300	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	070	IN STATE	0	-30	0%	110	-27%	158	20	12%	746	3%	1,325
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	080	OUT OF S	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	8679	HIGHER EDUC	235	TRANSCI	0	0	0%	74	0%	257	0	0%	893	0%	893
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9007	DUAL & CONCU	107	SCHOLA	0	0	0%	187,976	0%	0	986,200	0%	2,067,734	48%	2,255,710
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	021	FOOD IN	0	0	0%	1,147	0%	0	2,515	0%	12,616	20%	13,763
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	022	RENTS-L	0	119	0%	456	26%	0	1,428	0%	5,015	28%	5,471
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	024	MAINT O	0	0	0%	5,245	0%	0	0	0%	57,698	0%	62,943
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	026	ORGANIZ	0	0	0%	2,650	0%	0	11,540	0%	29,149	40%	31,799
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	027	TRANSFE	0	10,928	0%	12,546	87%	0	80,476	0%	138,001	58%	150,547
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	028	TRANSFE	0	1,424	0%	2,876	50%	0	16,268	0%	31,641	51%	34,517
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	029	INTRA-A(	0	0	0%	896	0%	0	83	0%	9,859	1%	10,756
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	030	EQUIPME	0	573	0%	8,270	7%	0	61,925	0%	90,965	68%	99,235
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	037	TECHNO	0	529	0%	2,732	19%	0	12,277	0%	30,048	41%	32,780
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	038	TECHNO	0	0	0%	1,260	0%	0	0	0%	13,855	0%	15,115
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	039	TELECOM	0	572	0%	1,783	32%	0	6,697	0%	19,614	34%	21,397
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	040	INDIRECT	0	5,419	0%	26,015	21%	0	49,514	0%	286,164	17%	312,179
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	042	ADDITIOI	0	0	0%	10,917	0%	0	34,952	0%	120,092	29%	131,009
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	049	TRANSFE	0	0	0%	900	0%	0	0	0%	9,900	0%	10,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	057	BOOKS F	0	0	0%	299	0%	0	172	0%	3,286	5%	3,585
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	065	BOARD E	0	0	0%	3,543	0%	0	2,639	0%	38,969	7%	42,511
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	066	EMPLOY	0	0	0%	1,334	0%	0	1,640	0%	14,672	11%	16,006
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	067	TRAININ(	0	0	0%	8,804	0%	0	0	0%	96,841	0%	105,645
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	070	IN STATE	0	0	0%	3,695	0%	0	715	0%	40,647	2%	44,342
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	071	IN STATE	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	073	GRANTS	0	0	0%	11,964	0%	0	7,600	0%	131,606	6%	143,571
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	080	OUT OF S	0	0	0%	4,082	0%	0	8,050	0%	44,901	18%	48,983
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9008	EDUCATION CI	102	CONTRA	0	87,510	0%	36,023	243%	0	236,203	0%	396,249	60%	432,272
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9011	TEACHERS CO	107	SCHOLA	0	0	0%	500	0%	0	1,807	0%	5,500	33%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9012	HARRIET L. HU	054	TRUST F	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5665	EDUCATOR	9014	HATTIE E.F. LI	054	TRUST F	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	021	FOOD IN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	022	RENTS-L	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	029	INTRA-A(	0	0	0%	142	0%	0	268	0%	1,558	17%	1,700
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	030	EQUIPME	0	0	0%	23	0%	0	0	0%	252	0%	275
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	038	TECHNO	0	0	0%	233	0%	0	59	0%	2,567	2%	2,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	039	TELECOM	0	178	0%	144	124%	0	1,467	0%	1,581	93%	1,725
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	070	IN STATE	0	0	0%	271	0%	0	1,330	0%	2,979	45%	3,250
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	080	OUT OF S	0	0	0%	475	0%	0	0	0%	5,225	0%	5,700
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3041	EDUCATION AI	102	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	027	TRANSFE	0	1,104	0%	466	237%	0	3,965	0%	5,122	77%	5,588
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	028	TRANSFE	0	475	0%	668	71%	0	5,423	0%	7,344	74%	8,012
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	029	INTRA-A(	0	0	0%	83	0%	0	727	0%	917	79%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	038	TECHNO	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	039	TELECOM	0	94	0%	125	75%	0	1,061	0%	1,375	77%	1,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	040	INDIRECT	0	1,621	0%	2,334	69%	0	14,706	0%	25,669	57%	28,003
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	042	ADDITIOI	0	0	0%	2,069	0%	0	16,404	0%	22,761	72%	24,830
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	070	IN STATE	0	0	0%	417	0%	0	3,412	0%	4,583	74%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	080	OUT OF	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3042	FEDERAL AUD	102	CONTRA	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	021	FOOD IN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	026	ORGANIZ	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	029	INTRA-A	0	0	0%	44	0%	0	7	0%	481	2%	525
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	040	INDIRECT	0	-54	0%	382	-14%	0	244	0%	4,202	6%	4,584
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	041	AUDIT FU	0	-1	0%	14	-6%	0	9	0%	158	6%	172
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	042	ADDITIO	0	0	0%	13	0%	0	0	0%	147	0%	160
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	057	BOOKS F	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	070	IN STATE	0	0	0%	88	0%	0	0	0%	963	0%	1,050
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	080	OUT OF	0	0	0%	1,477	0%	0	3,132	0%	16,252	19%	17,729
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3044	NCES SURVEY	102	CONTRA	0	2,840	0%	10,000	28%	0	8,000	0%	110,000	7%	120,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	021	FOOD IN	0	0	0%	42	0%	0	49	0%	458	11%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	029	INTRA-A	0	0	0%	83	0%	0	1,000	0%	917	109%	1,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	030	EQUIPME	0	0	0%	346	0%	0	900	0%	3,804	24%	4,150
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	039	TELECOM	0	160	0%	156	103%	0	1,490	0%	1,719	87%	1,875
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	057	BOOKS F	0	0	0%	6	0%	0	0	0%	69	0%	75
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	070	IN STATE	0	0	0%	583	0%	0	249	0%	6,417	4%	7,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	080	OUT OF	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3046	EDUCATIONAL	102	CONTRA	0	0	0%	1,375	0%	0	1,575	0%	15,125	10%	16,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	021	FOOD IN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	026	ORGANIZ	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	029	INTRA-A	0	1	0%	1,279	0%	0	285	0%	14,071	2%	15,350
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	030	EQUIPME	0	0	0%	358	0%	0	0	0%	3,942	0%	4,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	038	TECHNO	0	0	0%	16,767	0%	0	0	0%	184,433	0%	201,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	039	TELECOM	0	171	0%	500	34%	0	2,031	0%	5,500	37%	6,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	066	EMPLOY	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	070	IN STATE	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	080	OUT OF	0	0	0%	442	0%	0	119	0%	4,858	2%	5,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3047	EDUCATIONAL	102	CONTRA	0	51,804	0%	16,709	310%	0	81,430	0%	183,795	44%	200,504
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	021	FOOD IN	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	026	ORGANIZ	0	0	0%	13	0%	0	150	0%	138	109%	150
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	029	INTRA-A	0	10	0%	33	29%	0	304	0%	367	83%	400
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	030	EQUIPME	0	0	0%	318	0%	0	0	0%	3,495	0%	3,813
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	038	TECHNO	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	039	TELECOM	0	218	0%	146	150%	0	1,601	0%	1,604	100%	1,750
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	057	BOOKS F	0	0	0%	77	0%	0	440	0%	848	52%	925
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	070	IN STATE	0	0	0%	600	0%	0	3,489	0%	6,600	53%	7,200
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	080	OUT OF	0	936	0%	195	480%	0	1,764	0%	2,142	82%	2,337
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	631	BUILDING	0	0	0%	16,667	0%	0	200,000	0%	183,333	109%	200,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	027	TRANSFE	0	1,840	0%	3,726	49%	0	7,551	0%	40,981	18%	44,706
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	028	TRANSFE	0	1,266	0%	1,781	71%	0	10,983	0%	19,586	56%	21,366
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	029	INTRA-A	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	030	EQUIPME	0	0	0%	233	0%	0	0	0%	2,567	0%	2,800
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	037	TECHNO	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	038	TECHNO	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	039	TELECOM	0	41	0%	525	8%	0	498	0%	5,775	9%	6,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	040	INDIRECT	0	8,953	0%	5,090	176%	0	-10,733	0%	55,990	-19%	61,080
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	041	AUDIT FU	0	208	0%	139	149%	0	591	0%	1,529	39%	1,668
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	042	ADDITIO	0	0	0%	4,323	0%	0	27,828	0%	47,548	59%	51,871
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	066	EMPLOY	0	0	0%	542	0%	0	0	0%	5,958	0%	6,500
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	070	IN STATE	0	0	0%	692	0%	0	0	0%	7,608	0%	8,300
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	080	OUT OF	0	0	0%	2,429	0%	0	0	0%	26,721	0%	29,150
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3059	FEDERAL ACC	102	CONTRA	0	33,114	0%	50,833	65%	0	206,075	0%	559,167	37%	610,000
2020	010	56	EDUCA	1056	EDUC	ALL O	5670	EDUCATION	3061	UNIQUE FUND	042	ADDITIO	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	040	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	3043	EDUCATION TR	077	BUILDING	0	0	0%	3,208,333	0%	0	37,294,872	0%	35,291,667	106%	38,500,000
2020	040	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	3043	EDUCATION TR	079	GRANTS	0	0	0%	80,228,462	0%	0	962,741,540	0%	882,513,079	109%	962,741,541
2020	040	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	3043	EDUCATION TR	600	TUITION	0	0	0%	750,000	0%	0	9,000,000	0%	8,250,000	109%	9,000,000
2020	040	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	3043	EDUCATION TR	611	CHARTER	0	0	0%	3,940,740	0%	0	38,988,407	0%	43,348,142	90%	47,288,882
2020	040	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	3043	EDUCATION TR	629	SPECIAL	0	0	0%	2,566,667	0%	0	30,800,000	0%	28,233,333	109%	30,800,000
2020	040	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	7550	ADEQUATE ED	079	GRANTS	0	0	0%	0	0%	915,723,896	0	0%	0	0%	0
2020	040	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	7550	ADEQUATE ED	611	CHARTER	0	0	0%	0	0%	36,004,495	0	0%	0	0%	0
2020	040	56	EDUCA	1056	EDUC	ALL O	5600	OFFICE OF T	7550	ADEQUATE ED	628	KINDERG	0	0	0%	0	0%	10,714,505	0	0%	0	0%	0
2020		56	EDUCA	1056	EDUC	ALL OTHER				CATEGORY TOTALS			14,042,842	14,004,737	100%	120,378,404	12%	1,206,612,410	1,254,921,254	104%	1,333,699,775	94%	1,458,852,343
2020		56	EDUCA	1056	EDUC	AGENCY TOTALS							15,703,106	15,764,060	100%	123,759,802	13%	1,226,673,482	1,275,573,078	104%	1,372,728,086	93%	1,501,390,703
2020		56	EDUCA	1057	POST	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	1057	POST	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	1057	POST	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	1057	POST	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	1057	POST	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	1057	POST	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	1057	POST	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	1057	POST	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCATION DEPT OF			DEPT FULL TIME TOTALS							1,024,800	1,047,067	102%	1,654,486	63%	12,394,099	12,299,282	99%	19,914,562	62%	21,600,535
2020		56	EDUCATION DEPT OF			DEPT PART TIME TEMP TOTALS							5,732	18,741	327%	238,249	8%	146,359	364,747	249%	2,583,558	14%	2,896,943
2020		56	EDUCATION DEPT OF			DEPT OVERTIME TOTALS							7,347	11,768	160%	70,785	17%	62,804	121,368	193%	410,245	30%	467,538
2020		56	EDUCATION DEPT OF			DEPT BENEFITS TOTALS							524,677	563,965	107%	1,013,279	56%	6,390,403	6,423,279	101%	11,772,486	55%	12,823,316
2020		56	EDUCATION DEPT OF			DEPT CONSULTANTS TOTALS							72,168	94,024	130%	326,869	29%	774,913	1,173,158	151%	3,453,141	34%	3,766,302
2020		56	EDUCATION DEPT OF			DEPT CURRENT EXPENSE TOTALS							25,540	23,758	93%	77,731	31%	292,495	269,990	92%	894,318	30%	983,726
2020		56	EDUCATION DEPT OF			DEPT ALL OTHER TOTALS							14,042,842	14,004,737	100%	120,378,404	12%	1,206,612,410	1,254,921,254	104%	1,333,699,775	94%	1,458,852,343
2020		56	EDUCATION DEP			DEPARTMENT TOTALS							15,703,106	15,764,060	100%	123,759,802	13%	1,226,673,482	1,275,573,078	104%	1,372,728,086	93%	1,501,390,703
2020		58	COMMU	1058	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	58	COMMU	1058	COMM	PART	5870	NH TECH CO	6331	CTR TRAINING	050	PERSON	0	0	0%	0	0%	894	0	0%	0	0%	0
2020		58	COMMU	1058	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	894	0	0%	0	0%	0
2020		58	COMMU	1058	COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	58	COMMU	1058	COMM	BENEI	5870	NH TECH CO	6331	CTR TRAINING	060	BENEFIT	0	0	0%	0	0%	68	0	0%	0	0%	0
2020		58	COMMU	1058	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	68	0	0%	0	0%	0
2020		58	COMMU	1058	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		58	COMMU	1058	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	58	COMMU	058	COMM	ALL O	5800	NH COMM T	5931	COLLEGE SYS	635	CCSNH F	3,922,917	4,698,472	120%	4,771,250	98%	43,152,083	52,556,528	122%	52,483,750	100%	57,255,000
2020		58	COMMU	058	COMM	ALL OTHER				CATEGORY TOTALS			3,922,917	4,698,472	120%	4,771,250	98%	43,152,083	52,556,528	122%	52,483,750	100%	57,255,000
2020		58	COMMU	058	COMM	AGENCY TOTALS							3,922,917	4,698,472	120%	4,771,250	98%	43,153,046	52,556,528	122%	52,483,750	100%	57,255,000
2020	010	59	RETIRE	059	RETIR	FULL	5900	NH RETIREM	1051	ADMINISTRATI	016	PERSON	308,559	169,804	55%	371,449	46%	3,563,491	3,723,326	104%	4,289,787	87%	4,672,690
2020		59	RETIRE	059	RETIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			308,559	169,804	55%	371,449	46%	3,563,491	3,723,326	104%	4,289,787	87%	4,672,690
2020	010	59	RETIRE	059	RETIR	PART	5900	NH RETIREM	1051	ADMINISTRATI	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 TOTALS				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 RETIREM	1051	ADMINISTRATI	018	OVERTIM	1,493	321	22%	2,988	11%	27,165	6,188	23%	54,351	11%	57,000
2020		59	RETIRE	059	RETIR	OVERTIME TOTALS				CATEGORY TOTALS			1,493	321	22%	2,988	11%	27,165	6,188	23%	54,351	11%	57,000
2020	010	59	RETIRE	059	RETIR	BENE	5900	NH RETIREM	1051	ADMINISTRATI	060	BENEFIT	159,623	139,121	87%	210,629	66%	1,696,444	1,859,402	110%	2,238,523	83%	2,452,267
2020		59	RETIRE	059	RETIR	BENEFITS TOTALS				CATEGORY TOTALS			159,623	139,121	87%	210,629	66%	1,696,444	1,859,402	110%	2,238,523	83%	2,452,267
2020	010	59	RETIRE	059	RETIR	CONS	5900	NH RETIREM	1051	ADMINISTRATI	046	CONSUL	6,374	8,859	139%	8,209	108%	155,988	138,964	89%	200,891	69%	218,000
2020		59	RETIRE	059	RETIR	CONSULTANTS TOTALS				CATEGORY TOTALS			6,374	8,859	139%	8,209	108%	155,988	138,964	89%	200,891	69%	218,000
2020	010	59	RETIRE	059	RETIR	CURR	5900	NH RETIREM	1051	ADMINISTRATI	020	CURREN	3,693	6,758	183%	3,618	187%	176,881	132,972	75%	173,269	77%	188,302
2020		59	RETIRE	059	RETIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,693	6,758	183%	3,618	187%	176,881	132,972	75%	173,269	77%	188,302
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	022	RENTS-L	35,133	33,644	96%	36,325	93%	413,804	407,783	99%	427,848	95%	437,300
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	023	HEAT EL	5,160	3,788	73%	6,894	55%	70,593	65,441	93%	94,319	69%	100,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	024	MAINT O	7,121	18,741	263%	12,797	146%	99,972	82,796	83%	179,662	46%	215,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	026	ORGANIZ	130	0	0%	119	0%	16,354	15,400	94%	14,964	103%	15,400
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	030	EQUIPME	0	2,660	0%	6,242	43%	5,000	6,656	133%	74,900	9%	74,900
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	037	TECHNO	1,245	27,419	2,203%	2,300	1,192%	109,111	173,237	159%	201,613	86%	201,700
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	038	TECHNO	18,882	52,693	279%	38,644	136%	1,369,650	2,239,491	164%	2,803,185	80%	2,955,066
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	039	TELECOM	1,865	0	0%	1,764	0%	37,001	35,000	95%	35,000	100%	35,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	040	INDIRECT	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	045	PERSON	1,672	1,740	104%	2,222	78%	58,980	32,382	55%	78,399	41%	80,575
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	049	TRANSFE	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 RETIREM	1051	ADMINISTRATI	063	OTHER F	39	38	96%	65	58%	558	371	67%	935	40%	1,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	064	RET PEN	15,630	16,041	103%	17,202	93%	177,274	174,439	98%	195,098	89%	212,300
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	065	BOARD E	430	800	186%	873	92%	16,124	13,860	86%	32,708	42%	40,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	066	EMPLOY	4,203	-265	-6%	7,190	-4%	26,622	26,788	101%	45,543	59%	56,600
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	069	PROMOT	0	0	0%	54	0%	0	0	0%	596	0%	650
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	070	IN STATE	230	0	0%	780	0%	1,936	696	36%	6,557	11%	6,900
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	080	OUT OF S	788	0	0%	2,679	0%	6,622	11,805	178%	22,513	52%	29,100
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	6167	UNEMPLOYME	061	UNEMPL	0	0	0%	333	0%	0	1,281	0%	3,667	35%	4,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIREM	8502	WORKERS CO	062	WORKEF	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	59	RETIRE	059	RETIR	ALL O	5905	STATE CONT	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			92,528	157,299	170%	139,468	113%	6,315,264	3,289,203	52%	4,250,474	77%	4,501,291
2020		59	RETIRE	059	RETIR	AGENCY TOTALS							572,270	482,162	84%	738,026	65%	11,942,125	9,152,960	77%	11,227,295	82%	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 TOTALS				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 TOTALS				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%	413	0%	450
2020		61	MCAULI	061	MCAU	ALL OTHER				CATEGORY TOTALS			0	0	0%	38	0%	0	0	0%	413	0%	450
2020		61	MCAULI	061	MCAU	AGENCY TOTALS							0	0	0%	38	0%	0	0	0%	413	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	VETER	FULL	6600	NH OFFICE (	8053	NH OFFICE OF	010	PERSON	22,506	0	0%	0	0%	263,636	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	FULL	6600	NH OFFICE (	8053	NH OFFICE OF	011	PERSON	6,457	0	0%	0	0%	74,379	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	FULL	6600	NH OFFICE (	8053	NH OFFICE OF	059	TEMP FU	5,877	0	0%	0	0%	35,132	0	0%	0	0%	0
2020		66	VETERA	066	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			34,840	0	0%	0	0%	373,146	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	OVER	6600	NH OFFICE (	8053	NH OFFICE OF	018	OVERTIM	0	0	0%	0	0%	155	0	0%	0	0%	0
2020		66	VETERA	066	VETER	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	155	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	BENE	6600	NH OFFICE (	8053	NH OFFICE OF	060	BENEFIT	15,492	0	0%	0	0%	167,609	0	0%	0	0%	0
2020		66	VETERA	066	VETER	BENEFITS TOTALS				CATEGORY TOTALS			15,492	0	0%	0	0%	167,609	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	CURR	6600	NH OFFICE (	8053	NH OFFICE OF	020	CURREN	2,503	0	0%	0	0%	14,082	0	0%	0	0%	0
2020		66	VETERA	066	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,503	0	0%	0	0%	14,082	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE (	8053	NH OFFICE OF	022	RENTS-L	127	0	0%	0	0%	1,541	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE (	8053	NH OFFICE OF	026	ORGANIZ	0	0	0%	0	0%	800	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE (	8053	NH OFFICE OF	027	TRANSFE	0	0	0%	0	0%	3,301	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE (	8053	NH OFFICE OF	070	IN STATE	1,167	0	0%	0	0%	9,938	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE (	8053	NH OFFICE OF	080	OUT OF S	0	0	0%	0	0%	175	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE (	8057	GLOBAL WAR/	075	GRANTS	200	0	0%	0	0%	2,500	0	0%	0	0%	0
2020		66	VETERA	066	VETER	ALL OTHER				CATEGORY TOTALS			1,494	0	0%	0	0%	18,255	0	0%	0	0%	0
2020		66	VETERA	066	VETER	AGENCY TOTALS							54,329	0	0%	0	0%	573,247	0	0%	0	0%	0
2020	010	7	JUDICIA	007	JUDIC	FULL	0700	JUDICIAL CC	1097	JUDICIAL COU	010	PERSON	3,317	6,633	200%	4,582	145%	61,311	80,054	131%	84,705	95%	89,287
2020	010	7	JUDICIA	007	JUDIC	FULL	0700	JUDICIAL CC	1097	JUDICIAL COU	011	PERSON	8,208	8,635	105%	8,711	99%	97,167	103,194	106%	103,117	100%	111,828
2020		7	JUDICIA	007	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,525	15,268	132%	13,293	115%	158,478	183,248	116%	187,822	98%	201,115
2020	010	7	JUDICIA	007	JUDIC	PART	0700	JUDICIAL CC	1097	JUDICIAL COU	050	PERSON	583	0	0%	756	0%	6,038	4,877	81%	7,837	62%	8,500
2020		7	JUDICIA	007	JUDIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			583	0	0%	756	0%	6,038	4,877	81%	7,837	62%	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 CC	1097	JUDICIAL COU	060	BENEFIT	5,849	7,451	127%	7,835	95%	82,938	88,087	106%	111,096	79%	118,923
2020		7	JUDICIA	007	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			5,849	7,451	127%	7,835	95%	82,938	88,087	106%	111,096	79%	118,923
2020	010	7	JUDICIA	007	JUDIC	CURR	0700	JUDICIAL CC	1097	JUDICIAL COU	020	CURREN	402	157	39%	390	40%	8,894	7,140	80%	8,633	83%	9,146
2020		7	JUDICIA	007	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			402	157	39%	390	40%	8,894	7,140	80%	8,633	83%	9,146
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1091	ASSIGNED CO	108	PROVIDE	174,286	171,422	98%	141,678	121%	1,494,447	1,348,786	90%	1,214,846	111%	1,380,001
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1092	GUARDIAN AD	108	PROVIDE	73,422	72,003	98%	71,770	100%	666,567	672,568	101%	651,571	103%	758,049
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1093	CONTRACT CC	067	TRAININ	0	1,518	0%	250	607%	0	1,518	0%	2,750	55%	3,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1093	CONTRACT CC	102	CONTRA	170,619	108,187	63%	189,064	57%	1,834,365	1,610,372	88%	2,032,676	79%	2,169,926
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	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 CC	1097	JUDICIAL COU	026	ORGANIZ	100	0	0%	100	0%	100	100	100%	100	100%	100
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1097	JUDICIAL COU	027	TRANSFE	0	598	199,383%	1	49,029%	871	3,763	432%	3,544	106%	7,050
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1097	JUDICIAL COU	028	TRANSFE	0	552	0%	809	68%	0	8,597	0%	8,899	97%	9,708
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1097	JUDICIAL COU	030	EQUIPME	0	0	0%	167	0%	0	825	0%	1,833	45%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1097	JUDICIAL COU	039	TELECOI	145	126	87%	192	66%	1,592	1,580	99%	2,108	75%	2,300
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1097	JUDICIAL COU	066	EMPLOY	0	44	0%	167	26%	2,150	463	22%	2,000	23%	2,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1097	JUDICIAL COU	069	PROMOT	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1097	JUDICIAL COU	070	IN STATE	0	0	0%	125	0%	0	189	0%	1,375	14%	1,500
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1097	JUDICIAL COU	089	TRANSFE	0	0	0%	53	0%	0	635	0%	582	109%	635
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1097	JUDICIAL COU	211	CATASTF	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1098	CIVIL LEGAL S	108	PROVIDE	0	0	0%	125,000	0%	1,200,000	1,500,000	125%	1,500,000	100%	1,500,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1099	COURT APPOI	102	CONTRA	0	0	0%	66,563	0%	639,000	798,750	125%	798,750	100%	798,750
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1101	ABUSE & NEGL	108	PROVIDE	53,893	52,223	97%	67,151	78%	355,351	344,918	97%	442,769	78%	475,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL CC	1103	ANCILLARY NC	108	PROVIDE	245,312	152,315	62%	238,804	64%	1,635,445	1,689,436	103%	1,592,054	106%	1,880,000
2020		7	JUDICIA	007	JUDIC	ALL OTHER				CATEGORY TOTALS			717,777	558,987	78%	2,828,798	20%	30,045,063	31,101,855	104%	31,378,422	99%	32,112,875
2020		7	JUDICIA	007	JUDIC	AGENCY TOTALS							736,136	581,863	79%	2,851,072	20%	30,301,411	31,385,207	104%	31,693,810	99%	32,450,559
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 TOTALS				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							11,525	15,268	132%	13,293	115%	158,478	183,248	116%	187,822	98%	201,115
2020		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS							583	0	0%	756	0%	6,038	4,877	81%	7,837	62%	8,500
2020		7	JUDICIAL COUNCIL			DEPT OVERTIME TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIAL COUNCIL			DEPT BENEFITS TOTALS							5,849	7,451	127%	7,835	95%	82,938	88,087	106%	111,096	79%	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							402	157	39%	390	40%	8,894	7,140	80%	8,633	83%	9,146
2020		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS							717,777	558,987	78%	2,828,798	20%	30,045,063	31,101,855	104%	31,378,422	99%	32,112,875
2020		7	JUDICIAL COUN		DEPARTMENT TOTALS								736,136	581,863	79%	2,851,072	20%	30,301,411	31,385,207	104%	31,693,810	99%	32,450,559
2020	010	72	BANKIN	072	BANK	FULL	7200	BANKING	2046	BANKING	010	PERSON	130,694	105,814	81%	149,781	71%	1,224,643	1,239,637	101%	1,403,494	88%	1,531,324
2020	010	72	BANKIN	072	BANK	FULL	7200	BANKING	2046	BANKING	011	PERSON	9,131	-1,437	-16%	9,665	-15%	108,564	104,084	96%	114,914	91%	124,579
2020	010	72	BANKIN	072	BANK	FULL	7205	CONSUMER	2043	CONSUMER CI	010	PERSON	123,652	97,963	79%	131,746	74%	1,274,204	1,212,439	95%	1,357,612	89%	1,484,091
2020	010	72	BANKIN	072	BANK	FULL	7205	CONSUMER	2043	CONSUMER CI	012	PERSON	8,319	8,319	100%	8,640	96%	95,819	99,830	104%	99,510	100%	108,150
2020	010	72	BANKIN	072	BANK	FULL	7205	CONSUMER	2043	CONSUMER CI	013	PERSON	7,705	7,705	100%	8,010	96%	88,924	92,455	104%	92,451	100%	100,461
2020		72	BANKIN	072	BANK	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			279,501	218,363	78%	307,842	71%	2,792,154	2,748,445	98%	3,067,981	90%	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	CONSUMER	2043	CONSUMER CI	050	PERSON	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		72	BANKIN	072	BANK	PART TIME TEMP PERSONNEL TOTALS				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	OVERTIM	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	72	BANKIN	072	BANK	OVER	7205	CONSUMER	2043	CONSUMER CI	018	OVERTIM	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020		72	BANKIN	072	BANK	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	72	BANKIN	072	BANK	BENE	7200	BANKING	2046	BANKING	060	BENEFIT	60,522	52,797	87%	71,657	74%	660,311	635,424	96%	781,798	81%	844,015
2020	010	72	BANKIN	072	BANK	BENE	7205	CONSUMER	2043	CONSUMER CI	060	BENEFIT	64,274	57,630	90%	70,812	81%	719,881	714,757	99%	793,112	90%	860,046
2020		72	BANKIN	072	BANK	BENEFITS TOTALS				CATEGORY TOTALS			124,795	110,427	88%	142,469	78%	1,380,192	1,350,181	98%	1,574,911	86%	1,704,061
2020	010	72	BANKIN	072	BANK	CURR	7200	BANKING	2046	BANKING	020	CURREN	5,595	58	1%	1,112	5%	84,623	3,722	4%	16,825	22%	17,055
2020	010	72	BANKIN	072	BANK	CURR	7205	CONSUMER	2043	CONSUMER CI	020	CURREN	4,461	169	4%	1,288	13%	94,294	7,399	8%	27,215	27%	27,685
2020		72	BANKIN	072	BANK	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,056	227	2%	2,400	9%	178,917	11,121	6%	44,041	25%	44,740
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	022	RENTS-L	16,029	8,234	51%	16,181	51%	96,066	96,286	100%	96,977	99%	97,087
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	024	MAINT O	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	ORGANIZ	10,636	0	0%	17,424	0%	28,384	29,131	103%	46,500	63%	46,500
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	027	TRANSFE	13,955	13,129	94%	17,020	77%	134,646	147,852	110%	164,218	90%	197,760
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	030	EQUIPME	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	039	TELECOI	0	1,864	0%	1,661	112%	10,100	16,759	166%	19,935	84%	19,935
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	040	INDIREC	5,930	0	0%	6,235	0%	23,719	17,777	75%	24,939	71%	24,939
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	049	TRANSFE	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%	10,177	109%	11,102
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	062	WORKEF	0	0	0%	8	0%	1,856	161	9%	100	161%	100
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	064	RET PEN	5,350	6,175	115%	5,454	113%	69,541	70,154	101%	70,883	99%	76,337
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	066	EMPLOY	2,326	0	0%	2,606	0%	43,848	37,797	86%	49,118	77%	51,110
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	070	IN STATE	4,718	147	3%	5,256	3%	65,304	30,005	46%	72,742	41%	74,000
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	080	OUT OF S	7,029	0	0%	12,496	0%	41,642	25,048	60%	74,029	34%	90,000
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	211	CATASTF	0	0	0%	16	0%	0	10	0%	180	6%	196
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	022	RENTS-L	17,238	8,911	52%	17,392	51%	103,972	104,210	100%	104,901	99%	105,011
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	024	MAINT O	0	0	0%	83	0%	918	0	0%	1,000	0%	1,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	026	ORGANIZ	4,750	750	16%	27,603	3%	5,500	13,669	249%	31,961	43%	36,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	027	TRANSFE	18,861	13,665	72%	21,199	64%	146,442	147,143	100%	164,591	89%	206,228
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	030	EQUIPME	0	0	0%	250	0%	20	856	4,278%	3,000	29%	3,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	039	TELECOI	0	2,091	0%	1,797	116%	12,276	17,941	146%	21,565	83%	21,565
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	040	INDIREC	6,424	0	0%	6,490	0%	25,695	18,502	72%	25,957	71%	25,957
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	049	TRANSFE	0	0	0%	10,888	0%	93,355	96,155	103%	104,090	92%	130,655
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	061	UNEMPL	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	062	WORKEF	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	064	RET PEN	4,270	5,573	131%	5,614	99%	49,171	61,743	126%	64,639	96%	70,253
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	066	EMPLOY	1,654	2,189	132%	4,084	54%	17,602	17,865	101%	43,475	41%	50,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	069	PROMOT	268	0	0%	9,051	0%	515	761	148%	17,411	4%	20,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	070	IN STATE	208	0	0%	617	0%	4,850	1,251	26%	14,361	9%	15,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	080	OUT OF S	5,014	464	9%	7,060	7%	31,227	18,665	60%	43,971	42%	50,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	202	RELOCA	0	0	0%	0	0%	7,200	0	0%	0	0%	0
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CI	211	CATASTF	0	0	0%	8	0%	0	11	0%	83	13%	90
2020		72	BANKIN	072	BANK	ALL OTHER				CATEGORY TOTALS			124,660	63,193	51%	197,823	32%	1,015,448	981,537	97%	1,275,421	77%	1,428,709
2020		72	BANKIN	072	BANK	AGENCY TOTALS							539,012	392,210	73%	652,201	60%	5,366,711	5,091,285	95%	5,980,688	85%	6,546,116
2020	010	73	PUBLIC	073	PUBLI	FULL	7300	PUBLIC EMP	2066	PUBLIC EMPLO	010	PERSON	20,276	21,018	104%	21,130	99%	242,541	252,598	104%	252,759	100%	273,889
2020		73	PUBLIC	073	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			20,276	21,018	104%	21,130	99%	242,541	252,598	104%	252,759	100%	273,889
2020	010	73	PUBLIC	073	PUBLI	PART	7300	PUBLIC EMP	2066	PUBLIC EMPLO	050	PERSON	150	0	0%	207	0%	2,324	1,150	49%	3,200	36%	3,200
2020		73	PUBLIC	073	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			150	0	0%	207	0%	2,324	1,150	49%	3,200	36%	3,200
2020	010	73	PUBLIC	073	PUBLI	BENE	7300	PUBLIC EMP	2066	PUBLIC EMPLO	060	BENEFIT	10,342	10,843	105%	11,101	98%	120,609	127,621	106%	129,464	99%	140,553
2020		73	PUBLIC	073	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			10,342	10,843	105%	11,101	98%	120,609	127,621	106%	129,464	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 EMP	2066	PUBLIC EMPLO	020	CURREN	751	157	21%	903	17%	4,148	3,270	79%	4,984	66%	5,475
2020		73	PUBLIC	073	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			751	157	21%	903	17%	4,148	3,270	79%	4,984	66%	5,475
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	022	RENTS-L	197	194	98%	193	100%	39,387	38,975	99%	38,725	101%	39,576
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	027	TRANSFE	0	0	0%	680	0%	1,537	3,860	251%	5,669	68%	8,163
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	039	TELECOI	95	201	210%	181	111%	3,266	3,560	109%	6,180	58%	6,180
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	065	BOARD E	0	0	0%	117	0%	0	290	0%	1,283	23%	1,400
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	070	IN STATE	36	0	0%	66	0%	824	1,111	135%	1,492	74%	1,600
2020		73	PUBLIC	073	PUBLI	ALL OTHER				CATEGORY TOTALS			328	394	120%	1,236	32%	45,013	47,798	106%	53,350	90%	56,919
2020		73	PUBLIC	073	PUBLI	AGENCY TOTALS							31,847	32,412	102%	34,577	94%	414,634	432,437	104%	443,758	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

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		74	HHS: AD	074	HHS: A			PART TIME TEMP PERSONNEL TOTALS		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 GA	1171	OFFICE OF DIF	010	PERSON	37,295	33,779	91%	38,341	88%	441,200	446,671	101%	453,574	98%	491,915
2020	020	75	FISH AN	075	FISH A	FULL	7500	FISH AND GA	1171	OFFICE OF DIF	011	PERSON	9,062	9,062	100%	9,435	96%	104,371	108,744	104%	108,670	100%	118,105
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTRA	2110	BUSINESS MA	010	PERSON	18,695	18,695	100%	19,401	96%	219,246	228,235	104%	227,526	100%	246,927
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTRA	2111	OHRV REGIST	010	PERSON	9,898	7,119	72%	7,255	98%	118,411	89,824	76%	86,792	103%	94,047
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTRA	2118	LICENSING	010	PERSON	14,690	14,690	100%	15,172	97%	173,248	179,574	104%	178,935	100%	194,264
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTRA	2119	FLEET MANAG	010	PERSON	3,837	6,866	179%	6,698	103%	45,610	78,025	171%	79,623	98%	86,321
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INFO	2120	PUBLIC INFOR	010	PERSON	34,574	35,273	102%	37,231	95%	391,389	423,924	108%	421,475	101%	458,706
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INFO	2121	HUNTER EDUC	010	PERSON	17,928	18,551	103%	18,661	99%	214,361	223,026	104%	223,127	100%	241,788
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INFO	2122	AQUATIC RES	010	PERSON	11,921	12,209	102%	12,174	100%	142,619	145,573	102%	145,650	100%	157,824
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INFO	2124	WILDLIFE CON	010	PERSON	5,073	4,458	88%	5,262	85%	60,239	79,979	133%	62,487	128%	67,749
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE PF	2125	NON-GAME SP	010	PERSON	31,467	32,297	103%	35,598	91%	371,923	386,984	104%	420,753	92%	456,351
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE PF	2125	NON-GAME SP	059	TEMP FU	0	7,090	0%	7,633	93%	0	84,043	0%	83,958	100%	91,591
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE PF	2139	CONSERVATIO	059	TEMP FU	6,832	0	0%	0	0%	66,696	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE PF	2150	WILDLIFE PRO	010	PERSON	72,116	73,176	101%	84,824	86%	914,227	940,262	103%	1,075,341	87%	1,160,165
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE PF	2155	WILDLIFE HAB	010	PERSON	3,744	3,900	104%	3,765	104%	44,812	47,100	105%	45,057	105%	48,971
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE PF	2158	GAME MANAG	019	HOLIDAY	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE PF	2200	WILDLIFE DAM	010	PERSON	0	3,597	0%	5,621	64%	91,378	41,366	45%	67,449	61%	67,449
2020	020	75	FISH AN	075	FISH A	FULL	7520	INLAND FISH	2130	INLAND FISHE	010	PERSON	49,236	52,704	107%	58,105	91%	579,520	608,922	105%	683,903	89%	742,030
2020	020	75	FISH AN	075	FISH A	FULL	7520	INLAND FISH	2132	HATCHERIES	010	PERSON	97,007	91,629	94%	98,670	93%	1,158,865	1,197,544	103%	1,178,725	102%	1,276,191
2020	020	75	FISH AN	075	FISH A	FULL	7520	INLAND FISH	2132	HATCHERIES	019	HOLIDAY	0	0	0%	1,000	0%	9,732	9,040	93%	10,653	85%	12,000
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFOR	1183	OHRV EDUCAT	010	PERSON	9,794	6,869	70%	10,042	68%	115,040	95,159	83%	117,958	81%	127,535
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFOR	1183	OHRV EDUCAT	019	HOLIDAY	0	0	0%	4,583	0%	40,078	44,714	112%	46,734	96%	55,000
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFOR	7887	CONSERVATIO	010	PERSON	236,552	233,180	99%	253,735	92%	2,623,430	2,837,390	108%	2,813,993	101%	3,059,465
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFOR	7887	CONSERVATIO	019	HOLIDAY	0	0	0%	4,583	0%	39,905	48,464	121%	50,342	96%	54,999
2020	020	75	FISH AN	075	FISH A	FULL	7530	MARINE RES	2288	MARINE FISHE	010	PERSON	46,550	44,106	95%	52,122	85%	550,820	596,771	108%	616,762	97%	668,884
2020	020	75	FISH AN	075	FISH A	FULL	7530	MARINE RES	2289	ESTUARINE RE	010	PERSON	29,083	29,947	103%	30,138	99%	344,440	357,001	104%	356,928	100%	387,187
2020	020	75	FISH AN	075	FISH A	FULL	7530	MARINE RES	2289	ESTUARINE RE	059	TEMP FU	0	0	0%	4,581	0%	0	0	0%	50,391	0%	54,972
2020	020	75	FISH AN	075	FISH A	FULL	7535	FACILITIES &	2117	STATEWIDE PL	010	PERSON	13,473	9,020	67%	9,141	99%	160,340	113,342	71%	108,776	104%	118,160
2020	020	75	FISH AN	075	FISH A	FULL	7535	FACILITIES &	2117	STATEWIDE PL	019	HOLIDAY	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	020	75	FISH AN	075	FISH A	FULL	7535	FACILITIES &	2160	FACILITY MAIN	010	PERSON	23,693	23,826	101%	24,930	96%	280,296	287,918	103%	294,933	98%	319,863
2020		75	FISH AN	075	FISH A	FULL		TIME PERSONNEL TOTALS		CATEGORY TOTALS			782,518	772,039	99%	859,367	90%	9,302,195	9,699,594	104%	10,017,848	97%	10,866,459
2020	020	75	FISH AN	075	FISH A	PART	7500	FISH AND GA	2128	LANDOWNER F	050	PERSON	1,694	0	0%	2,336	0%	24,717	7,139	29%	34,090	21%	37,000
2020	020	75	FISH AN	075	FISH A	PART	7510	PUBLIC INFO	2122	AQUATIC RES	050	PERSON	1,314	1,272	97%	3,629	35%	12,529	15,491	124%	34,605	45%	38,000
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PF	2125	NON-GAME SP	050	PERSON	948	0	0%	1,649	0%	46,858	38,702	83%	81,479	47%	81,479
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PF	2139	CONSERVATIO	050	PERSON	3,446	0	0%	0	0%	18,575	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PF	2150	WILDLIFE PRO	050	PERSON	1,985	0	0%	0	0%	16,452	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PF	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 FISH	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 FISH	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 FISH	2132	HATCHERIES	050	PERSON	6,791	0	0%	13,181	0%	26,157	18,593	71%	50,767	37%	72,999
2020	020	75	FISH AN	075	FISH A	PART	7520	INLAND FISH	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 ENFOR	1183	OHRV EDUCAT	050	PERSON	3,228	1,165	36%	7,193	16%	35,898	30,817	86%	79,999	39%	85,875
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFOR	1185	DEPUTY CO PI	050	PERSON	104	172	165%	253	68%	3,829	4,622	121%	9,293	50%	10,000
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFOR	2112	SEARCH - RES	050	PERSON	177	125	71%	321	39%	2,986	2,748	92%	5,422	51%	5,800
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFOR	7887	CONSERVATIO	050	PERSON	486	537	110%	1,240	43%	9,592	9,989	104%	24,460	41%	26,000
2020	020	75	FISH AN	075	FISH A	PART	7530	MARINE RES	2288	MARINE FISHE	050	PERSON	4,947	3,948	80%	4,640	85%	91,384	74,259	81%	85,710	87%	93,000
2020	020	75	FISH AN	075	FISH A	PART	7530	MARINE RES	2289	ESTUARINE RE	050	PERSON	5,322	6,596	124%	7,021	94%	72,433	63,437	88%	95,544	66%	103,436
2020	020	75	FISH AN	075	FISH A	PART	7535	FACILITIES &	2117	STATEWIDE PL	050	PERSON	9,385	0	0%	8,452	0%	58,558	50,091	86%	52,735	95%	63,001
2020		75	FISH AN	075	FISH A	PART		TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			39,828	13,815	35%	52,668	26%	443,987	337,824	76%	579,111	58%	649,639
2020	020	75	FISH AN	075	FISH A	OVER	7505	ADMINSTRA	2118	LICENSING	018	OVERTIM	373	0	0%	547	0%	681	292	43%	1,000	29%	1,000
2020	020	75	FISH AN	075	FISH A	OVER	7515	WILDLIFE PF	2158	GAME MANAG	018	OVERTIM	0	0	0%	2,750	0%	26,620	17,630	66%	33,000	53%	33,000
2020	020	75	FISH AN	075	FISH A	OVER	7520	INLAND FISH	2132	HATCHERIES	018	OVERTIM	13,937	14,535	104%	14,576	100%	160,343	165,715	103%	167,697	99%	182,001
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFOR	1183	OHRV EDUCAT	018	OVERTIM	918	1,268	138%	1,478	86%	109,981	74,477	68%	177,047	42%	185,000
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFOR	2112	SEARCH - RES	018	OVERTIM	7,275	6,450	89%	7,930	81%	97,200	111,597	115%	105,957	105%	130,000
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFOR	7887	CONSERVATIO	018	OVERTIM	3,827	8,446	221%	6,104	138%	77,175	126,830	164%	123,101	103%	140,000
2020	020	75	FISH AN	075	FISH A	OVER	7535	FACILITIES &	2117	STATEWIDE PL	018	OVERTIM	71	0	0%	118	0%	31,449	30,104	96%	52,206	58%	53,000
2020	020	75	FISH AN	075	FISH A	OVER	7535	FACILITIES &	2160	FACILITY MAIN	018	OVERTIM	0	84	0%	292	29%	1,743	1,865	107%	3,311	56%	3,501
2020		75	FISH AN	075	FISH A	OVER		TIME TOTALS		CATEGORY TOTALS			26,401	30,783	117%	33,796	91%	505,193	528,509	105%	663,319	80%	727,502
2020	020	75	FISH AN	075	FISH A	BENEI	7500	FISH AND GA	1171	OFFICE OF DIF	060	BENEFIT	20,662	17,342	84%	22,331	78%	254,534	245,055	96%	275,090	89%	297,421
2020	020	75	FISH AN	075	FISH A	BENEI	7500	FISH AND GA	2128	LANDOWNER F	060	BENEFIT	130	0	0%	179	0%	1,891	546	29%	2,607	21%	2,830
2020	020	75	FISH AN	075	FISH A	BENEI	7505	ADMINSTRA	2110	BUSINESS MA	060	BENEFIT	10,265	10,658	104%	10,497	102%	123,276	125,870	102%	126,061	100%	136,565
2020	020	75	FISH AN	075	FISH A	BENEI	7505	ADMINSTRA	2111	OHRV REGIST	060	BENEFIT	8,359	5,997	72%	5,974	100%	99,103	73,373	74%	70,831	104%	76,890
2020	020	75	FISH AN	075	FISH A	BENEI	7505	ADMINSTRA	2118	LICENSING	060	BENEFIT	7,943	8,023	101%	8,184	98%	93,814	94,935	101%	96,662	98%	103,989
2020	020	75	FISH AN	075	FISH A	BENEI	7505	ADMINSTRA	2119	FLEET MANAG	060	BENEFIT	1,398	3,654	261%	3,368	108%	16,699	51,978	311%	40,237	129%	43,605
2020	020	75	FISH AN	075	FISH A	BENEI	7510	PUBLIC INFO	2120	PUBLIC INFOR	060	BENEFIT	19,046	19,903	104%	20,744	96%	222,903	233,827	105%	242,781	96%	263,550
2020	020	75	FISH AN	075	FISH A	BENEI	7510	PUBLIC INFO	2121	HUNTER EDUC	060	BENEFIT	11,416	11,111	97%	11,796	94%	136,798	133,462	98%	141,357	94%	153,169
2020	020	75	FISH AN	075	FISH A	BENEI	7510	PUBLIC INFO	2122	AQUATIC RES	060	BENEFIT	5,830	6,950	119%	5,398	129%	69,648	72,194	104%	64,485	112%	69,877
2020	020	75	FISH AN	075	FISH A	BENEI	7510	PUBLIC INFO	2124	WILDLIFE CON	060	BENEFIT	2,464	3,408	138%	2,490	137%	30,141	34,601	115%	30,469	114%	32,959
2020	020	75	FISH AN	075	FISH A	BENEI	7515	WILDLIFE PF	2125	NON-GAME SP	060	BENEFIT	18,084	24,188	134%	25,042	97%	228,376	286,131	125%	316,244	90%	341,239
2020	020	75	FISH AN	075	FISH A	BENEI	7515	WILDLIFE PF	2139	CONSERVATIO	060	BENEFIT	5,257	0	0%	0	0%	51,913	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	BENEI	7515	WILDLIFE PF	2150	WILDLIFE PRO	060	BENEFIT	38,045	41,880	110%	43,711	96%	471,967	462,379	98%	542,256	85%	586,025
2020	020	75	FISH AN	075	FISH A	BENEI	7515	WILDLIFE PF	2155	WILDLIFE HAB	060	BENEFIT	1,417	1,482	105%	1,444	103%	16,870	17,444	103%	17,186	102%	18,683
2020	020	75	FISH AN	075	FISH A	BENEI	7515	WILDLIFE PF	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	BENEI	7515	WILDLIFE PF	2200	WILDLIFE DAM	060	BENEFIT	0	1,384	0%	2,672	52%	32,775	11,854	36%	32,043	37%	32,062
2020	020	75	FISH AN	075	FISH A	BENEI	7520	INLAND FISH	2127	FISHERIES HA	060	BENEFIT	0	0	0%	64	0%	609	625	103%	589	106%	765
2020	020	75	FISH AN	075	FISH A	BENEI	7520	INLAND FISH	2130	INLAND FISHE	060	BENEFIT	26,517	28,873	109%	31,424	92%	317,297	328,359	103%	376,018	87%	407,649
2020	020	75	FISH AN	075	FISH A	BENEI	7520	INLAND FISH	2132	HATCHERIES	060	BENEFIT	63,175	59,645	94%	67,053	89%	750,221	749,353	100%	796,280	94%	863,096
2020	020	75	FISH AN	075	FISH A	BENEI	7520	INLAND FISH	2166	BROOD ATLAN	060	BENEFIT	0	0	0%	38	0%	693	0	0%	459	0%	459
2020	020	75	FISH AN	075	FISH A	BENEI	7525	LAW ENFOR	1183	OHRV EDUCAT	060	BENEFIT	7,683	3,449	45%	7,316	47%	169,912	118,288	70%	161,785	73%	175,876
2020	020	75	FISH AN	075	FISH A	BENEI	7525	LAW ENFOR	1185	DEPUTY CO PI	060	BENEFIT	8	13	165%	11	122%	541	722	134%	735	98%	765
2020	020	75	FISH AN	075	FISH A	BENEI	7525	LAW ENFOR	2112	SEARCH - RES	060	BENEFIT	4,359	3,679	84%	2,485	148%	56,394	60,865	108%	32,155	189%	39,288
2020	020	75	FISH AN	075	FISH A	BENEI	7525	LAW ENFOR	7887	CONSERVATIO	060	BENEFIT	136,773	143,548	105%	154,413	93%	1,567,260	1,694,592	108%	1,769,388	96%	1,916,786
2020	020	75	FISH AN	075	FISH A	BENEI	7530	MARINE RES	2288	MARINE FISHE	060	BENEFIT	25,830	26,199	101%	28,098	93%	309,769	321,176	104%	336,970	95%	365,361
2020	020	75	FISH AN	075	FISH A	BENEI	7530	MARINE RES	2289	ESTUARINE RE	060	BENEFIT	15,640	16,466	105%	18,935	87%	188,854	191,896	102%	228,647	84%	247,699
2020	020	75	FISH AN	075	FISH A	BENEI	7535	FACILITIES &	2117	STATEWIDE PL	060	BENEFIT	6,804	3,917	58%	5,625	70%	96,784	68,739	71%	80,010	86%	86,061
2020	020	75	FISH AN	075	FISH A	BENEI	7535	FACILITIES &	2160	FACILITY MAIN	060	BENEFIT	16,364	16,267	99%	17,506	93%	179,861	191,395	106%	192,412	99%	210,006
2020		75	FISH AN	075	FISH A	BENEI		TOTALS		CATEGORY TOTALS			453,468	458,038	101%	497,463	92%	5,500,467	5,577,844	101%	5,981,637	93%	6,480,651
2020	020	75	FISH AN	075	FISH A	CONS	7510	PUBLIC INFO	2121	HUNTER EDUC	046	CONSUL	0	0	0%	5,917	0%	37,200	0	0%	71,000	0%	71,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	020	75	FISH AN	075	FISH A	CONS	7515	WILDLIFE PF	2125	NON-GAME SP	046	CONSUL	1,800	0	0%	2,706	0%	12,640	13,240	105%	19,000	70%	19,000
2020	020	75	FISH AN	075	FISH A	CONS	7535	FACILITIES &	2117	STATEWIDE PI	046	CONSUL	0	0	0%	16,191	0%	63,109	30,604	48%	194,288	16%	194,288
2020		75	FISH AN	075	FISH A	CONSULTANTS TOTALS				CATEGORY TOTALS			1,800	0	0%	24,813	0%	112,949	43,844	39%	284,288	15%	284,288
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND GA	1171	OFFICE OF DIF	020	CURREN	1,093	240	22%	1,299	19%	2,728	1,316	48%	3,243	41%	3,500
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND GA	2113	GIFTS - DONAT	020	CURREN	0	0	0%	833	0%	10,170	1,885	19%	10,000	19%	10,000
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND GA	2128	LANDOWNER F	020	CURREN	79	372	473%	78	475%	2,841	793	28%	2,831	28%	3,000
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND GA	5417	WILDLIFE DAM	020	CURREN	0	0	0%	340	0%	0	0	0%	3,743	0%	4,084
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND GA	7888	FISH & GAME C	020	CURREN	526	229	44%	692	33%	1,358	1,320	97%	1,786	74%	2,000
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND GA	8049	WILDLIFE HER	020	CURREN	9,091	27,608	304%	11,702	236%	59,710	71,856	120%	76,861	93%	94,830
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2108	PUBLICATION/	020	CURREN	75	10	14%	89	11%	8,089	6,879	85%	9,695	71%	10,000
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2110	BUSINESS MA	020	CURREN	2,531	767	30%	429	179%	17,526	13,889	79%	2,968	468%	26,730
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2111	OHRV REGIST	020	CURREN	1,746	2,757	158%	2,060	134%	65,596	70,621	108%	77,386	91%	81,006
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2118	LICENSING	020	CURREN	1,877	1,189	63%	2,194	54%	20,126	14,911	74%	23,523	63%	24,802
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2119	FLEET MANAG	020	CURREN	17,626	12,278	70%	15,498	79%	214,480	154,703	72%	188,593	82%	218,870
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INFO	2120	PUBLIC INFOR	020	CURREN	4,511	375	8%	5,509	7%	8,821	7,276	82%	10,773	68%	13,500
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INFO	2121	HUNTER EDUC	020	CURREN	12,174	19,077	157%	15,630	122%	52,690	63,643	121%	67,647	94%	81,302
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INFO	2122	AQUATIC RES	020	CURREN	5,392	3,051	57%	5,719	53%	24,220	24,298	100%	25,690	95%	29,300
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INFO	2124	WILDLIFE CON	020	CURREN	0	105	0%	167	63%	524	666	127%	2,000	33%	2,000
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE PF	2125	NON-GAME SP	020	CURREN	6,840	6,057	89%	9,985	61%	21,469	21,253	99%	31,340	68%	32,866
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE PF	2139	CONSERVATIO	020	CURREN	124	0	0%	0	0%	3,208	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE PF	2150	WILDLIFE PRO	020	CURREN	1,233	1,607	130%	1,686	95%	7,432	9,140	123%	10,164	90%	13,000
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE PF	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 PF	2155	WILDLIFE HAB	020	CURREN	0	28	0%	42	67%	0	478	0%	458	104%	500
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE PF	2158	GAME MANAG	020	CURREN	9,050	7,739	86%	12,539	62%	59,936	58,773	98%	83,038	71%	89,375
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE PF	2200	WILDLIFE DAM	020	CURREN	0	1,164	0%	417	279%	2,923	1,484	51%	5,000	30%	5,000
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FISH	2127	FISHERIES HA	020	CURREN	0	0	0%	5,833	0%	21,075	32,575	155%	70,000	47%	70,000
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FISH	2130	INLAND FISHE	020	CURREN	1,147	131	11%	2,053	6%	6,191	7,840	127%	11,081	71%	11,500
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FISH	2131	SALE OF FISH	020	CURREN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FISH	2132	HATCHERIES	020	CURREN	38,504	50,561	131%	57,016	89%	408,351	482,201	118%	604,674	80%	664,021
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FISH	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 ENFOR	1183	OHRV EDUCAT	020	CURREN	6,421	3,601	56%	11,809	30%	51,484	58,807	114%	94,683	62%	122,380
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFOR	1186	OPERATION G	020	CURREN	83	37	45%	219	17%	526	406	77%	1,390	29%	1,500
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFOR	2112	SEARCH - RES	020	CURREN	652	1,461	224%	1,516	96%	23,412	32,898	141%	54,433	60%	72,000
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFOR	7887	CONSERVATIO	020	CURREN	14,130	7,116	50%	14,494	49%	108,676	95,791	88%	111,477	86%	121,345
2020	020	75	FISH AN	075	FISH A	CURR	7530	MARINE RES	2288	MARINE FISHE	020	CURREN	12,833	2,036	16%	14,859	14%	32,715	24,379	75%	37,879	64%	46,724
2020	020	75	FISH AN	075	FISH A	CURR	7530	MARINE RES	2289	ESTUARINE RE	020	CURREN	3,152	3,256	103%	6,247	52%	26,407	28,410	108%	52,345	54%	68,914
2020	020	75	FISH AN	075	FISH A	CURR	7535	FACILITIES &	2117	STATEWIDE PI	020	CURREN	726	964	133%	1,050	92%	20,688	6,974	34%	29,930	23%	31,000
2020	020	75	FISH AN	075	FISH A	CURR	7535	FACILITIES &	2160	FACILITY MAIN	020	CURREN	7,968	3,227	40%	10,839	30%	36,562	54,503	149%	49,735	110%	64,127
2020		75	FISH AN	075	FISH A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			159,584	157,044	98%	224,952	70%	1,461,054	1,489,076	102%	1,897,734	78%	2,164,468
2020	010	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	1220	BEAR DAMAGE	075	GRANTS	0	0	0%	0	0%	81,118	30,722	38%	0	11,816,050%	0
2020	010	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PF	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 GA	1171	OFFICE OF DIF	041	AUDIT FU	0	0	0%	9	0%	0	0	0%	96	0%	105
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	1171	OFFICE OF DIF	070	IN STATE	0	0	0%	21	0%	368	0	0%	250	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	1171	OFFICE OF DIF	080	OUT OF	0	0	0%	250	0%	582	0	0%	3,000	0%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	2113	GIFTS - DONAT	030	EQUIPME	0	0	0%	417	0%	1,650	3,362	204%	5,000	67%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	2113	GIFTS - DONAT	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 GA	2114	WILDLIFE LEG	217	INTER-A	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	2128	LANDOWNER F	041	AUDIT FU	0	0	0%	3	0%	0	0	0%	32	0%	35
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	2128	LANDOWNER F	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	2128	LANDOWNER F	308	LANDOW	0	1,028	0%	500	206%	2,662	1,902	71%	5,051	38%	6,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	2162	RESOURCE DA	027	TRANSFE	59,821	61,613	103%	76,967	80%	620,700	681,678	110%	798,613	85%	998,988
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	5447	SALARY ADJUS	219	SALARY	0	0	0%	3,308	0%	0	0	0%	36,392	0%	39,700
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	5448	BENEFIT ADJU	220	BENEFIT	0	0	0%	2,483	0%	0	0	0%	27,317	0%	29,800
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	7888	FISH & GAME C	070	IN STATE	0	834	0%	833	100%	7,863	7,105	90%	7,756	92%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	8049	WILDLIFE HER	023	HEAT EL	0	0	0%	208	0%	195	258	132%	2,500	10%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	8049	WILDLIFE HER	030	EQUIPME	9,513	1,565	16%	7,987	20%	32,117	16,724	52%	26,964	62%	31,080
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND GA	8049	WILDLIFE HER	048	CONTRA	325	365	112%	453	81%	26,800	31,096	116%	37,369	83%	39,327
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2108	PUBLICATION/	069	PROMOT	0	3,846	0%	2,802	137%	33,592	21,882	65%	27,078	81%	33,625
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MA	022	RENTS-L	246	246	100%	341	72%	1,992	2,706	136%	2,759	98%	3,100
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MA	026	ORGANIZ	0	0	0%	2,953	0%	38,425	35,435	92%	35,435	100%	35,435
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MA	030	EQUIPME	0	0	0%	111	0%	500	262	52%	1,335	20%	1,335
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MA	039	TELECOM	4,558	2,129	47%	4,812	44%	24,930	23,167	93%	26,317	88%	28,500
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MA	040	INDIREC	0	62,666	0%	21,833	287%	190,481	250,665	132%	199,624	126%	262,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MA	041	AUDIT FU	0	0	0%	5	0%	0	0	0%	57	0%	62
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MA	043	DEBT SE	1,075	9,135	850%	1,540	593%	248,258	167,562	67%	355,723	47%	400,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MA	049	TRANSFE	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	ADMINSTRA	2110	BUSINESS MA	064	RET PEN	66,597	66,767	100%	75,885	88%	733,416	734,816	100%	835,696	88%	902,200
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MA	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	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	ADMINSTRA	2110	BUSINESS MA	211	CATASTR	0	0	0%	153	0%	0	0	0%	1,687	0%	1,840
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2111	OHRV REGIST	030	EQUIPME	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	ADMINSTRA	2111	OHRV REGIST	039	TELECOM	220	101	46%	246	41%	1,208	1,153	95%	1,353	85%	1,450
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2111	OHRV REGIST	049	TRANSFE	0	0	0%	67	0%	0	804	0%	737	109%	804
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2118	LICENSING	022	RENTS-L	35	35	100%	35	100%	385	385	100%	385	100%	420
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2118	LICENSING	030	EQUIPME	0	0	0%	225	0%	478	2,664	558%	2,698	99%	2,698
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2118	LICENSING	039	TELECOM	545	241	44%	615	39%	2,992	2,609	87%	3,373	77%	3,600
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2118	LICENSING	049	TRANSFE	0	0	0%	134	0%	0	1,116	0%	1,474	76%	1,608
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2118	LICENSING	102	CONTRA	136	226	166%	313	72%	3,927	4,030	103%	9,070	44%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2119	FLEET MANAG	030	EQUIPME	0	24,796	0%	28,215	88%	56,695	77,074	136%	306,658	25%	338,580
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2119	FLEET MANAG	039	TELECOM	47	20	43%	54	37%	256	223	87%	298	75%	325
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2119	FLEET MANAG	041	AUDIT FU	0	0	0%	3	0%	0	0	0%	32	0%	35
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2119	FLEET MANAG	070	IN STATE	20,843	21,138	101%	25,133	84%	204,962	210,161	103%	247,145	85%	310,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2119	FLEET MANAG	211	CATASTR	0	0	0%	4,222	0%	0	49,342	0%	46,437	106%	50,659
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2120	PUBLIC INFOR	022	RENTS-L	0	95	0%	100	95%	1,047	1,047	100%	1,015	103%	1,200
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2120	PUBLIC INFOR	030	EQUIPME	600	6,253	1,042%	1,840	340%	1,660	7,178	432%	5,090	141%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2120	PUBLIC INFOR	039	TELECOM	615	291	47%	736	40%	3,381	3,163	94%	4,050	78%	4,050
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2120	PUBLIC INFOR	041	AUDIT FU	0	0	0%	7	0%	0	0	0%	72	0%	78
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2120	PUBLIC INFOR	069	PROMOT	4,467	13,254	297%	5,527	240%	71,710	94,073	131%	88,721	106%	135,620
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2120	PUBLIC INFOR	070	IN STATE	0	0	0%	8	0%	38	0	0%	100	0%	100
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2120	PUBLIC INFOR	080	OUT OF	0	0	0%	208	0%	1,701	854	50%	2,500	34%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2121	HUNTER EDUC	022	RENTS-L	100	100	100%	103	96%	1,095	1,158	106%	1,135	102%	1,300
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2121	HUNTER EDUC	023	HEAT EL	294	221	75%	353	63%	4,440	3,897	88%	5,336	73%	5,500
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2121	HUNTER EDUC	026	ORGANIZ	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 INFO	2121	HUNTER EDUC	030	EQUIPME	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 INFO	2121	HUNTER EDUC	039	TELECOM	130	58	44%	150	39%	715	642	90%	823	78%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2121	HUNTER EDUC	041	AUDIT FU	0	0	0%	49	0%	0	0	0%	535	0%	584
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2121	HUNTER EDUC	070	IN STATE	135	74	55%	228	33%	1,504	1,317	88%	2,530	52%	3,500
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2121	HUNTER EDUC	080	OUT OF S	0	0	0%	442	0%	0	0	0%	4,858	0%	5,300
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2121	HUNTER EDUC	102	CONTRA	0	8,700	0%	1,667	522%	7,702	8,700	113%	15,404	56%	20,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2121	HUNTER EDUC	103	CONTRA	308	308	100%	482	64%	3,392	3,392	100%	5,306	64%	5,788
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2122	AQUATIC RES	022	RENTS-L	60	60	100%	65	91%	655	592	90%	720	82%	720
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2122	AQUATIC RES	030	EQUIPME	890	0	0%	2,000	0%	890	1,369	154%	2,000	68%	2,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2122	AQUATIC RES	039	TELECOM	247	98	40%	283	35%	1,460	1,087	74%	1,673	65%	1,700
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2122	AQUATIC RES	041	AUDIT FU	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2122	AQUATIC RES	070	IN STATE	70	0	0%	98	0%	1,020	781	77%	1,422	55%	2,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INFO	2122	AQUATIC RES	080	OUT OF S	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 INFO	2124	WILDLIFE CON	041	AUDIT FU	0	0	0%	2	0%	0	0	0%	23	0%	25
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	023	HEAT EL	288	266	92%	397	67%	3,819	3,408	89%	5,251	65%	5,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	030	EQUIPME	0	0	0%	417	0%	259	370	143%	2,071	18%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	039	TELECOM	186	243	130%	366	66%	2,188	2,491	114%	4,300	58%	4,300
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	041	AUDIT FU	0	0	0%	44	0%	0	0	0%	479	0%	522
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	049	TRANSFE	0	9,728	0%	8,631	113%	44,137	44,764	101%	103,575	43%	103,575
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	070	IN STATE	0	0	0%	208	0%	0	94	0%	2,292	4%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	080	OUT OF S	171	0	0%	246	0%	6,925	5,539	80%	10,000	55%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	217	INTER-AC	0	0	0%	5,417	0%	0	0	0%	59,583	0%	65,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	304	RESEARC	15,594	6,604	42%	35,614	19%	177,144	222,738	126%	404,565	55%	437,176
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2125	NON-GAME SP	305	HABITAT	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2139	CONSERVATIO	217	INTER-AC	58,078	0	0%	0	0%	224,870	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2139	CONSERVATIO	304	RESEARC	6,851	0	0%	0	0%	83,152	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2150	WILDLIFE PRO	022	RENTS-L	127	127	100%	127	100%	1,397	1,397	100%	1,397	100%	1,524
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2150	WILDLIFE PRO	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2150	WILDLIFE PRO	039	TELECOM	459	264	58%	567	47%	3,154	2,947	93%	3,897	76%	3,950
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2150	WILDLIFE PRO	041	AUDIT FU	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2150	WILDLIFE PRO	049	TRANSFE	0	0	0%	15,631	0%	160,831	145,972	91%	187,571	78%	187,571
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2150	WILDLIFE PRO	070	IN STATE	0	0	0%	42	0%	0	311	0%	458	68%	500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2150	WILDLIFE PRO	080	OUT OF S	0	0	0%	167	0%	1,246	0	0%	2,000	0%	2,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2150	WILDLIFE PRO	304	RESEARC	27,931	0	0%	37,825	0%	129,010	128,241	99%	174,706	73%	174,706
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	030	EQUIPME	0	0	0%	2,956	0%	0	34,469	0%	32,513	106%	35,469
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	033	LAND AC	0	1,500	0%	66,210	2%	4,685,413	174,590	4%	785,301	22%	794,519
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	041	AUDIT FU	0	0	0%	72	0%	0	0	0%	794	0%	866
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	049	TRANSFE	15,959	8,625	54%	14,882	58%	41,203	35,278	86%	38,424	92%	38,424
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	073	GRANTS	0	600	0%	3,333	18%	29,041	18,460	64%	40,000	46%	40,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	080	OUT OF S	0	0	0%	208	0%	0	406	0%	2,292	18%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	217	INTER-AC	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	304	RESEARC	2,083	37,261	1,789%	2,283	1,632%	272,140	133,825	49%	298,303	45%	305,175
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2155	WILDLIFE HAB	305	HABITAT	528	0	0%	4,536	0%	20,028	100,404	501%	172,135	58%	172,135
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2158	GAME MANAG	026	ORGANIZ	0	750	0%	375	200%	3,250	3,250	100%	3,656	89%	4,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2158	GAME MANAG	030	EQUIPME	0	0	0%	3,750	0%	40,652	324	1%	45,000	1%	45,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2158	GAME MANAG	033	LAND AC	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2158	GAME MANAG	041	AUDIT FU	0	0	0%	17	0%	0	0	0%	182	0%	198
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2158	GAME MANAG	049	TRANSFE	0	0	0%	104	0%	0	1,250	0%	1,146	109%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2158	GAME MANAG	070	IN STATE	0	0	0%	217	0%	187	809	434%	2,600	31%	2,600
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2158	GAME MANAG	080	OUT OF S	425	0	0%	519	0%	5,963	3,343	56%	7,290	46%	10,400
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2158	GAME MANAG	217	INTER-AC	0	0	0%	29,610	0%	0	0	0%	325,713	0%	355,323
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2158	GAME MANAG	304	RESEARC	28,955	19,398	67%	55,929	35%	124,855	144,640	116%	241,165	60%	307,661
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2200	WILDLIFE DAM	041	AUDIT FU	0	0	0%	2	0%	0	0	0%	27	0%	29
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	2949	BLANDINGS TU	304	RESEARC	0	0	0%	4,130	0%	71,056	26,126	37%	44,022	59%	49,563
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE PR	5318	CO-OP COTTO	072	GRANTS	0	0	0%	13,583	0%	26,111	55,006	211%	80,793	68%	162,994
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2127	FISHERIES HA	043	DEBT SE	0	0	0%	0	0%	44,532	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2127	FISHERIES HA	044	DEBT SE	0	373	0%	3,588	10%	0	13,780	0%	39,463	35%	43,050
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2127	FISHERIES HA	217	INTER-AC	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2130	INLAND FISHE	022	RENTS-L	85	85	100%	85	100%	466	466	100%	468	100%	510
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2130	INLAND FISHE	026	ORGANIZ	0	0	0%	21	0%	250	250	100%	250	100%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2130	INLAND FISHE	030	EQUIPME	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 FISH	2130	INLAND FISHE	039	TELECOM	428	190	44%	504	38%	2,357	2,090	89%	2,773	75%	2,800
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2130	INLAND FISHE	041	AUDIT FU	0	0	0%	33	0%	0	0	0%	358	0%	390
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2130	INLAND FISHE	070	IN STATE	124	0	0%	176	0%	141	0	0%	200	0%	200
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	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 FISH	2130	INLAND FISHE	080	OUT OF S	329	0	0%	656	0%	1,503	959	64%	3,000	32%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2131	SALE OF FISH	030	EQUIPME	0	0	0%	417	0%	4,339	0	0%	5,000	0%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2131	SALE OF FISH	217	INTER-AC	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2132	HATCHERIES	023	HEAT EL	20,157	17,709	88%	19,344	92%	265,920	242,352	91%	255,195	95%	270,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2132	HATCHERIES	030	EQUIPME	0	0	0%	417	0%	18,864	3,872	21%	5,000	77%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2132	HATCHERIES	041	AUDIT FU	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2132	HATCHERIES	047	OWN FO	824	580	70%	787	74%	9,352	8,153	87%	8,932	91%	10,061
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2132	HATCHERIES	048	CONTRA	2,528	3,419	135%	2,385	143%	32,672	35,295	108%	30,827	114%	37,500
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2132	HATCHERIES	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2132	HATCHERIES	080	OUT OF S	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 FISH	2132	HATCHERIES	103	CONTRA	45	45	100%	197	23%	5,061	8,512	168%	22,178	38%	28,461
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2166	BROOD ATLAN	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FISH	2166	BROOD ATLAN	070	IN STATE	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	022	RENTS-L	85	85	100%	85	100%	466	466	100%	468	100%	510
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	023	HEAT EL	361	0	0%	538	0%	718	197	27%	1,069	18%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	026	ORGANIZ	500	0	0%	800	0%	500	0	0%	800	0%	800
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	030	EQUIPME	4,180	0	0%	6,787	0%	225,773	118,441	52%	366,597	32%	519,635
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	039	TELECOM	130	58	44%	138	42%	715	642	90%	755	85%	1,050
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	049	TRANSFE	2,309,850	2,341,494	101%	2,306,104	102%	4,063,315	4,151,324	102%	4,056,726	102%	4,256,739
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	070	IN STATE	321	206	64%	1,111	19%	11,040	19,794	179%	38,204	52%	40,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	080	OUT OF S	0	0	0%	417	0%	1,549	1,696	109%	5,000	34%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	102	CONTRA	1,800	1,080	60%	3,799	28%	26,168	30,668	117%	55,228	56%	57,888
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1183	OHRV EDUCAT	217	INTER-AC	0	0	0%	73,292	0%	0	0	0%	806,208	0%	879,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1186	OPERATION G	026	ORGANIZ	0	0	0%	42	0%	0	300	0%	458	65%	500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1186	OPERATION G	030	EQUIPME	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1186	OPERATION G	039	TELECOM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	1186	OPERATION G	080	OUT OF S	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	2112	SEARCH - RES	030	EQUIPME	0	530	0%	5,417	10%	30,716	4,128	13%	54,261	8%	65,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	2112	SEARCH - RES	070	IN STATE	0	0	0%	208	0%	495	50	10%	2,500	2%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	2112	SEARCH - RES	080	OUT OF S	0	0	0%	250	0%	254	336	132%	3,000	11%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	7887	CONSERVATIO	022	RENTS-L	85	85	100%	85	100%	466	466	100%	468	100%	510

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	7887	CONSERVATIC	023	HEAT EL	68	21	31%	68	31%	2,500	2,099	84%	2,500	84%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	7887	CONSERVATIC	026	ORGANIZ	45	0	0%	54	0%	505	335	66%	603	56%	1,200
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	7887	CONSERVATIC	030	EQUIPME	463	2,310	499%	1,117	207%	156,240	181,039	116%	377,073	48%	377,073
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	7887	CONSERVATIC	039	TELECOI	642	284	44%	803	35%	3,485	2,914	84%	4,359	67%	4,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	7887	CONSERVATIC	041	AUDIT FU	0	0	0%	42	0%	0	0	0%	462	0%	504
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	7887	CONSERVATIC	049	TRANSFE	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 ENFOR	7887	CONSERVATIC	070	IN STATE	0	2,222	0%	1,375	162%	14,001	9,593	69%	14,141	68%	16,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFOR	7887	CONSERVATIC	080	OUT OF S	0	0	0%	500	0%	1,758	3,595	205%	6,000	60%	6,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2288	MARINE FISHE	022	RENTS-L	121	121	100%	122	99%	1,368	1,331	97%	1,378	97%	1,500
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2288	MARINE FISHE	026	ORGANIZ	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 RES	2288	MARINE FISHE	030	EQUIPME	3,667	0	0%	10,543	0%	5,201	915	18%	14,955	6%	14,955
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2288	MARINE FISHE	041	AUDIT FU	0	0	0%	44	0%	0	0	0%	488	0%	532
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2288	MARINE FISHE	070	IN STATE	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 RES	2288	MARINE FISHE	072	GRANTS	0	0	0%	5,089	0%	29,498	26,306	89%	61,070	43%	61,070
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2288	MARINE FISHE	080	OUT OF S	45	0	0%	87	0%	1,761	634	36%	3,415	19%	4,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2288	MARINE FISHE	103	CONTRA	469	377	80%	564	67%	7,024	4,798	68%	8,459	57%	9,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2289	ESTUARINE RE	022	RENTS-L	40	40	100%	40	100%	440	442	101%	440	101%	480
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2289	ESTUARINE RE	023	HEAT EL	2,415	1,898	79%	2,437	78%	19,036	15,980	84%	19,211	83%	20,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2289	ESTUARINE RE	030	EQUIPME	3,180	0	0%	6,596	0%	4,206	724	17%	8,724	8%	8,724
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2289	ESTUARINE RE	041	AUDIT FU	0	0	0%	45	0%	0	0	0%	500	0%	545
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2289	ESTUARINE RE	070	IN STATE	0	0	0%	21	0%	110	0	0%	250	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2289	ESTUARINE RE	072	GRANTS	0	0	0%	1,412	0%	0	7,026	0%	15,527	45%	16,939
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2289	ESTUARINE RE	080	OUT OF S	324	0	0%	436	0%	12,614	12,634	100%	17,000	74%	17,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RES	2289	ESTUARINE RE	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 RES	2289	ESTUARINE RE	103	CONTRA	366	205	56%	1,371	15%	4,505	15,899	353%	16,902	94%	20,600
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	023	HEAT EL	269	205	76%	292	70%	1,926	1,742	90%	2,090	83%	2,200
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	026	ORGANIZ	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 PI	030	EQUIPME	553	0	0%	2,796	0%	1,247	8,049	646%	6,308	128%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	039	TELECOI	140	61	43%	173	35%	978	709	72%	1,213	58%	1,300
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	041	AUDIT FU	0	0	0%	30	0%	0	0	0%	330	0%	360
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	047	OWN FO	439	0	0%	575	0%	6,313	2,052	32%	8,273	25%	10,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	048	CONTRA	2,632	1,660	63%	3,816	43%	40,958	36,930	90%	59,382	62%	65,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	070	IN STATE	2,427	919	38%	2,858	32%	19,730	15,092	76%	23,231	65%	30,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	080	OUT OF S	0	0	0%	475	0%	0	1,790	0%	5,225	34%	5,700
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	103	CONTRA	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	217	INTER-AC	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2117	STATEWIDE PI	307	STATEW	3,864	0	0%	9,846	0%	77,306	47,508	61%	197,000	24%	197,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2160	FACILITY MAIN	022	RENTS-L	257	257	100%	258	99%	2,827	2,794	99%	2,842	98%	3,100
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2160	FACILITY MAIN	023	HEAT EL	5,185	3,453	67%	4,249	81%	57,072	45,105	79%	46,774	96%	50,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2160	FACILITY MAIN	028	TRANSFE	3,222	2,153	67%	3,785	57%	30,120	26,614	88%	35,383	75%	43,456
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2160	FACILITY MAIN	030	EQUIPME	0	0	0%	83	0%	0	600	0%	917	65%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2160	FACILITY MAIN	039	TELECOI	0	180	0%	196	92%	1,289	1,750	136%	2,350	74%	2,350
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2160	FACILITY MAIN	041	AUDIT FU	0	0	0%	7	0%	0	0	0%	80	0%	87
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2160	FACILITY MAIN	047	OWN FO	978	1,424	146%	1,188	120%	5,018	5,891	117%	6,093	97%	12,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2160	FACILITY MAIN	048	CONTRA	8,436	855	10%	8,763	10%	50,980	36,319	71%	52,958	69%	56,310
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES &	2160	FACILITY MAIN	070	IN STATE	0	0	0%	67	0%	505	362	72%	800	45%	800
2020	020	75	FISH AN	075	FISH A	ALL O	7540	WORKERS C	6169	UNEMPLOYME	061	UNEMPL	0	0	0%	4	0%	216	311	144%	50	622%	50
2020	020	75	FISH AN	075	FISH A	ALL O	7540	WORKERS C	8594	WORKERS CO	062	WORKEF	6,789	-3,401	-50%	7,246	-47%	133,301	46,534	35%	142,279	33%	150,000
2020		75	FISH AN	075	FISH A	ALL OTHER				CATEGORY TOTALS			2,718,376	2,752,809	101%	3,125,244	88%	14,173,739	9,156,192	65%	13,580,298	67%	14,941,650
2020		75	FISH AN	075	FISH A	AGENCY TOTALS							4,181,974	4,184,528	100%	4,818,303	87%	31,499,583	26,832,882	85%	33,004,234	81%	36,114,657
2020	012	77	LIQUOR	077	LIQUC	FULL	7700	LIQUOR CON	1010	OFFICE OF TH	010	PERSON	10,155	9,431	93%	10,268	92%	124,710	128,712	103%	126,098	102%	136,366
2020	012	77	LIQUOR	077	LIQUC	FULL	7700	LIQUOR CON	1010	OFFICE OF TH	011	PERSON	18,513	18,645	101%	20,358	92%	211,974	210,943	100%	233,099	90%	253,602
2020	012	77	LIQUOR	077	LIQUC	FULL	7700	LIQUOR CON	1010	OFFICE OF TH	017	FT EMPL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7700	LIQUOR CON	1010	OFFICE OF TH	019	HOLIDAY	0	0	0%	42	0%	426	0	0%	500	0%	500
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEME	7878	ENFORCEMEN	010	PERSON	157,291	137,192	87%	176,732	78%	1,713,233	1,777,647	104%	1,924,979	92%	2,103,945
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEME	7878	ENFORCEMEN	011	PERSON	8,260	8,319	101%	8,681	96%	94,586	99,830	106%	99,406	100%	108,149
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEME	7878	ENFORCEMEN	017	FT EMPL	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEME	7878	ENFORCEMEN	019	HOLIDAY	0	0	0%	83	0%	0	970	0%	917	106%	1,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEME	8685	FDA-TOBACCC	017	FT EMPL	0	0	0%	3,333	0%	0	0	0%	36,667	0%	40,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEME	8685	FDA-TOBACCC	059	TEMP FU	4,274	4,458	104%	5,178	86%	51,398	52,925	103%	62,281	85%	67,459
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL N	1023	FINANCIAL ADI	010	PERSON	85,376	90,073	106%	100,432	90%	1,009,836	1,101,869	109%	1,187,921	93%	1,288,997
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL N	1023	FINANCIAL ADI	011	PERSON	8,319	8,319	100%	8,697	96%	95,129	99,830	105%	99,452	100%	108,149
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL N	1023	FINANCIAL ADI	017	FT EMPL	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL N	1023	FINANCIAL ADI	019	HOLIDAY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL N	1023	FINANCIAL ADI	059	TEMP FU	5,073	5,304	105%	5,146	103%	59,988	63,290	106%	60,854	104%	66,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL N	1026	HUMAN RESOU	010	PERSON	27,479	27,594	100%	29,277	94%	321,028	332,694	104%	342,044	97%	371,321
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL N	1026	HUMAN RESOU	017	FT EMPL	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL N	1026	HUMAN RESOU	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1024	MERCHANDISI	010	PERSON	32,745	44,492	136%	41,031	108%	434,232	517,813	119%	544,108	95%	593,027
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1024	MERCHANDISI	011	PERSON	8,260	7,536	91%	8,802	86%	94,586	72,534	77%	100,785	72%	109,649
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1024	MERCHANDISI	017	FT EMPL	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1024	MERCHANDISI	019	HOLIDAY	0	0	0%	42	0%	0	463	0%	458	101%	500
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1025	PURCHASING	010	PERSON	3,744	0	0%	0	0%	44,623	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1030	STORE OPERA	010	PERSON	859,680	906,875	105%	922,181	98%	10,024,338	10,233,397	102%	10,753,132	95%	11,640,314
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1030	STORE OPERA	017	FT EMPL	0	0	0%	6,667	0%	0	0	0%	73,333	0%	80,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1030	STORE OPERA	019	HOLIDAY	0	0	0%	417	0%	3,792	2,100	55%	4,723	44%	5,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1034	SWEEPSTAKE	010	PERSON	0	0	0%	0	0%	494	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1040	WAREHOUSE -	010	PERSON	6,108	6,233	102%	6,363	98%	72,065	75,147	104%	75,072	100%	81,435
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETING	1040	WAREHOUSE -	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020		77	LIQUOR	077	LIQUC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,235,278	1,274,470	103%	1,361,522	94%	14,356,436	14,770,163	103%	15,811,536	93%	17,148,913
2020	012	77	LIQUOR	077	LIQUC	PART	7700	LIQUOR CON	1010	OFFICE OF TH	050	PERSON	590	111	19%	1,025	11%	9,362	8,243	88%	16,270	51%	18,000
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEME	1728	DRUG TASK FC	050	PERSON	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEME	1729	SYNAR - DHHS	050	PERSON	0	0	0%	3,442	0%	0	0	0%	37,858	0%	41,300
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEME	2326	DRE-HWY SAF	050	PERSON	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEME	7878	ENFORCEMEN	050	PERSON	14,792	17,682	120%	17,138	103%	179,623	168,200	94%	208,112	81%	225,000
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEME	8685	FDA-TOBACCC	050	PERSON	0	0	0%	3,083	0%	0	0	0%	33,917	0%	37,000
2020	012	77	LIQUOR	077	LIQUC	PART	7710	FINANCIAL N	1023	FINANCIAL ADI	050	PERSON	-9,467	16,681	0%	17,167	97%	75,972	235,132	309%	188,833	125%	206,000
2020	012	77	LIQUOR	077	LIQUC	PART	7710	FINANCIAL N	1026	HUMAN RESOU	050	PERSON	2,806	2,977	106%	4,013	74%	48,015	36,926	77%	68,655	54%	73,000
2020	012	77	LIQUOR	077	LIQUC	PART	7715	MARKETING	1024	MERCHANDISI	050	PERSON	6,525	4,020	62%	5,178	78%	78,106	73,242	94%	61,988	118%	67,000
2020	012	77	LIQUOR	077	LIQUC	PART	7715	MARKETING	1030	STORE OPERA	050	PERSON	636,163	629,423	99%	715,529	88%	8,661,275	9,227,449	107%	9,741,830	95%	10,597,759
2020	012	77	LIQUOR	077	LIQUC	PART	7715	MARKETING	1034	SWEEPSTAKE	050	PERSON	0	0	0%	0	0%	473	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	PART	7715	MARKETING	1040	WAREHOUSE -	050	PERSON	4,695	4,776	102%	6,119	78%	55,718	49,617	89%	72,630	68%	79,000
2020		77	LIQUOR	077	LIQUC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			656,104	675,669	103%	781,444	86%	9,108,543	9,798,809	108%	10,526,342	93%	11,449,059
2020	012	77	LIQUOR	077	LIQUC	OVER	7700	LIQUOR CON	1010	OFFICE OF TH	018	OVERTIN	406	510	126%	1,260	40%	2,671	9,049	339%	8,291	109%	11,000
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEME	1372	DRIVING UNDE	018	OVERTIN	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEME	1724	LAST DRINK SU	018	OVERTIM	535	0	0%	6,975	0%	3,439	2,995	87%	44,849	7%	83,233
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEME	1727	UNDERAGE DF	018	OVERTIM	0	0	0%	0	0%	615	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEME	1728	DRUG TASK FO	018	OVERTIM	1,873	2,481	133%	5,525	45%	32,459	51,404	158%	95,775	54%	102,345
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEME	1729	SYNAR - DHHS	018	OVERTIM	2,117	0	0%	4,030	0%	15,913	16,192	102%	30,287	53%	35,619
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEME	2326	DRE-HWY SAF	018	OVERTIM	196	0	0%	2,045	0%	3,584	2,466	69%	37,365	7%	64,234
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEME	7878	ENFORCEMEN	018	OVERTIM	3,733	2,462	66%	6,139	40%	45,943	37,161	81%	61,417	61%	67,000
2020	012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEME	8685	FDA-TOBACCO	018	OVERTIM	899	0	0%	1,295	0%	27,091	24,684	91%	39,047	63%	44,279
2020	012	77	LIQUOR	077	LIQUO	OVER	7710	FINANCIAL M	1023	FINANCIAL ADI	018	OVERTIM	1,709	11,966	700%	1,839	651%	44,768	35,726	80%	48,186	74%	50,000
2020	012	77	LIQUOR	077	LIQUO	OVER	7710	FINANCIAL M	1026	HUMAN RESOU	018	OVERTIM	0	4,191	0%	125	3,353%	348	10,285	2,952%	1,500	686%	1,500
2020	012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETING	1024	MERCHANDISI	018	OVERTIM	545	1,279	235%	1,294	99%	10,689	18,882	177%	25,400	74%	27,000
2020	012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETING	1025	PURCHASING	018	OVERTIM	0	0	0%	0	0%	192	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETING	1030	STORE OPERA	018	OVERTIM	108,940	108,749	100%	116,434	93%	1,937,186	2,044,673	106%	2,070,445	99%	2,300,000
2020	012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETING	1040	WAREHOUSE -	018	OVERTIM	193	250	129%	213	117%	2,080	2,431	117%	2,288	106%	2,500
2020		77	LIQUOR	077	LIQUO	OVERTIME TOTALS				CATEGORY TOTALS			121,146	131,888	109%	147,358	90%	2,126,980	2,255,948	106%	2,466,867	91%	2,790,909
2020	012	77	LIQUOR	077	LIQUO	BENEI	7700	LIQUOR CON	1010	OFFICE OF TH	060	BENEFIT	11,446	13,020	114%	11,694	111%	138,596	154,479	111%	141,600	109%	153,439
2020	012	77	LIQUOR	077	LIQUO	BENEI	7705	ENFORCEME	1372	DRIVING UNDE	060	BENEFIT	0	0	0%	51	0%	0	0	0%	565	0%	616
2020	012	77	LIQUOR	077	LIQUO	BENEI	7705	ENFORCEME	1724	LAST DRINK SU	060	BENEFIT	331	0	0%	3,839	0%	1,885	925	49%	18,642	5%	20,337
2020	012	77	LIQUOR	077	LIQUO	BENEI	7705	ENFORCEME	1727	UNDERAGE DF	060	BENEFIT	0	0	0%	0	0%	9	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	BENEI	7705	ENFORCEME	1728	DRUG TASK FO	060	BENEFIT	27	1,588	5,847%	165	960%	9,899	12,759	129%	29,679	43%	32,378
2020	012	77	LIQUOR	077	LIQUO	BENEI	7705	ENFORCEME	1729	SYNAR - DHHS	060	BENEFIT	1,352	0	0%	2,955	0%	9,420	5,000	53%	10,883	46%	11,872
2020	012	77	LIQUOR	077	LIQUO	BENEI	7705	ENFORCEME	2326	DRE-HWY SAF	060	BENEFIT	117	0	0%	2,589	0%	2,175	761	35%	34,936	2%	38,111
2020	012	77	LIQUOR	077	LIQUO	BENEI	7705	ENFORCEME	7878	ENFORCEMEN	060	BENEFIT	92,594	87,304	94%	106,029	82%	1,033,613	1,084,210	105%	1,183,589	92%	1,301,799
2020	012	77	LIQUOR	077	LIQUO	BENEI	7705	ENFORCEME	8685	FDA-TOBACCO	060	BENEFIT	2,689	2,305	86%	2,339	99%	42,365	40,147	95%	36,851	109%	40,417
2020	012	77	LIQUOR	077	LIQUO	BENEI	7710	FINANCIAL M	1023	FINANCIAL ADI	060	BENEFIT	48,388	54,165	112%	58,585	92%	608,807	648,271	106%	737,104	88%	796,803
2020	012	77	LIQUOR	077	LIQUO	BENEI	7710	FINANCIAL M	1026	HUMAN RESOU	060	BENEFIT	12,657	15,541	123%	13,690	114%	155,642	166,735	107%	168,345	99%	182,088
2020	012	77	LIQUOR	077	LIQUO	BENEI	7715	MARKETING	1024	MERCHANDISI	060	BENEFIT	21,524	27,386	127%	26,384	104%	293,771	296,765	101%	360,098	82%	388,677
2020	012	77	LIQUOR	077	LIQUO	BENEI	7715	MARKETING	1025	PURCHASING	060	BENEFIT	1,417	0	0%	0	0%	16,974	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	BENEI	7715	MARKETING	1030	STORE OPERA	060	BENEFIT	558,558	561,344	100%	602,192	93%	6,752,303	6,820,754	101%	7,279,785	94%	7,895,384
2020	012	77	LIQUOR	077	LIQUO	BENEI	7715	MARKETING	1034	SWEEPSTAKE	060	BENEFIT	0	0	0%	0	0%	294	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	BENEI	7715	MARKETING	1040	WAREHOUSE -	060	BENEFIT	5,129	5,378	105%	5,408	99%	61,177	62,473	102%	64,504	97%	69,927
2020		77	LIQUOR	077	LIQUO	BENEFITS TOTALS				CATEGORY TOTALS			756,228	768,030	102%	835,920	92%	9,126,928	9,293,278	102%	10,066,580	92%	10,931,848
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 CON	1010	OFFICE OF TH	020	CURREN	3,026	3,600	119%	2,340	154%	31,492	26,484	84%	24,358	109%	28,399
2020	012	77	LIQUOR	077	LIQUO	CURR	7700	LIQUOR CON	1730	FORFEITURE F	020	CURREN	0	0	0%	417	0%	550	-318	-58%	1,122	-28%	5,000
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEME	1019	NABCA AWARI	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	ENFORCEME	1372	DRIVING UNDE	020	CURREN	0	0	0%	1,409	0%	0	0	0%	15,501	0%	16,910
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEME	1729	SYNAR - DHHS	020	CURREN	0	0	0%	1,467	0%	3,000	1,040	35%	13,205	8%	17,606
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEME	2326	DRE-HWY SAF	020	CURREN	127	0	0%	394	0%	9,452	5,943	63%	29,402	20%	36,122
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEME	7878	ENFORCEMEN	020	CURREN	4,840	6,021	124%	5,263	114%	70,208	53,120	76%	76,337	70%	96,951
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEME	8685	FDA-TOBACCO	020	CURREN	160	366	229%	1,183	31%	3,550	8,823	248%	26,251	34%	34,089
2020	012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEME	8880	US DOJ FORFE	020	CURREN	0	675	0%	1,586	43%	8,160	1,175	14%	19,034	6%	19,034
2020	012	77	LIQUOR	077	LIQUO	CURR	7710	FINANCIAL M	1023	FINANCIAL ADI	020	CURREN	2,534	700	28%	3,481	20%	23,432	27,371	117%	32,185	85%	37,147
2020	012	77	LIQUOR	077	LIQUO	CURR	7710	FINANCIAL M	1026	HUMAN RESOU	020	CURREN	250	151	61%	306	49%	4,731	6,460	137%	5,788	112%	6,700
2020	012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETING	1024	MERCHANDISI	020	CURREN	1,093	711	65%	1,179	60%	11,776	11,508	98%	12,700	91%	14,146
2020	012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETING	1030	STORE OPERA	020	CURREN	102,699	103,695	101%	86,331	120%	1,310,542	907,393	69%	1,101,675	82%	1,265,622
2020	012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETING	1031	MERCHANDISI	020	CURREN	165,283	81,179	49%	159,871	51%	2,403,337	2,209,238	92%	2,324,647	95%	2,800,000
2020	012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETING	1040	WAREHOUSE -	020	CURREN	2,546	954	37%	3,571	27%	10,106	11,021	109%	14,177	78%	16,040
2020		77	LIQUOR	077	LIQUO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			282,557	198,054	70%	277,195	71%	3,897,735	3,279,476	84%	3,783,082	87%	4,494,526
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	022	RENTS-L	0	4	0%	35	11%	37	39	105%	371	11%	420
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	023	HEAT EL	7,434	6,390	86%	9,095	70%	68,682	67,648	98%	84,027	81%	84,400
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	024	MAINT O	150	0	0%	0	0%	1,175	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	026	ORGANIZ	0	2,000	0%	198	1,013%	190	2,000	1,053%	2,370	84%	2,370
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	030	EQUIPME	0	0	0%	978	0%	18,345	10,838	59%	11,739	92%	11,739
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	039	TELECOM	565	1,149	203%	795	145%	4,628	8,293	179%	6,517	127%	8,300
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	041	AUDIT FU	0	0	0%	10,917	0%	0	0	0%	120,083	0%	131,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	048	CONTRA	0	0	0%	0	0%	22,056	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	070	IN STATE	2,543	1,166	46%	2,133	55%	5,198	3,405	66%	4,359	78%	5,256
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	080	OUT OF S	371	0	0%	173	0%	-982	0	0%	1,899	0%	2,072
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1010	OFFICE OF TH	103	CONTRA	0	-18,018	0%	4,923	-366%	0	37,505	0%	54,151	69%	59,074
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1730	FORFEITURE F	030	EQUIPME	0	0	0%	248	0%	0	505	0%	2,733	18%	2,981
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1730	FORFEITURE F	070	IN STATE	0	0	0%	75	0%	0	0	0%	825	0%	900
2020	012	77	LIQUOR	077	LIQUO	ALL O	7700	LIQUOR CON	1730	FORFEITURE F	080	OUT OF S	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	1019	NABCA AWARI	030	EQUIPME	0	0	0%	1,685	0%	0	0	0%	18,539	0%	20,224
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	1019	NABCA AWARI	040	INDIREC	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	1724	LAST DRINK SU	030	EQUIPME	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	1724	LAST DRINK SU	040	INDIREC	0	0	0%	139	0%	0	0	0%	1,528	0%	1,667
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	1724	LAST DRINK SU	080	OUT OF S	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	1729	SYNAR - DHHS	030	EQUIPME	0	0	0%	2,917	0%	0	0	0%	32,083	0%	35,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	1729	SYNAR - DHHS	070	IN STATE	3,747	0	0%	8,114	0%	3,747	2,418	65%	8,114	30%	11,014
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	2326	DRE-HWY SAF	030	EQUIPME	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	2326	DRE-HWY SAF	040	INDIREC	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	2326	DRE-HWY SAF	080	OUT OF S	16,611	0	0%	22,051	0%	40,725	22,027	54%	54,061	41%	59,721
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	7878	ENFORCEMEN	022	RENTS-L	381	254	67%	645	39%	3,810	3,683	97%	6,452	57%	7,097
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	7878	ENFORCEMEN	024	MAINT O	363	0	0%	0	0%	363	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	7878	ENFORCEMEN	026	ORGANIZ	0	0	0%	100	0%	890	915	103%	1,136	81%	1,200
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	7878	ENFORCEMEN	030	EQUIPME	7,725	0	0%	3,029	0%	287,186	58,993	21%	112,620	52%	124,217
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	7878	ENFORCEMEN	039	TELECOM	3,974	4,059	102%	3,666	111%	31,892	28,760	90%	29,417	98%	33,200
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	7878	ENFORCEMEN	048	CONTRA	0	0	0%	0	0%	2,691	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	7878	ENFORCEMEN	070	IN STATE	-3,613	4,676	0%	5,169	90%	40,127	56,856	142%	56,966	100%	62,031
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	7878	ENFORCEMEN	080	OUT OF S	37	0	0%	106	0%	1,002	3,007	300%	2,848	106%	3,485
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	7878	ENFORCEMEN	103	CONTRA	0	4,342	0%	1,567	277%	0	11,217	0%	17,241	65%	18,808
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	8685	FDA-TOBACCO	030	EQUIPME	0	0	0%	118	0%	0	0	0%	1,293	0%	1,410
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	8685	FDA-TOBACCO	039	TELECOM	0	140	0%	163	86%	0	700	0%	1,797	39%	1,960
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	8685	FDA-TOBACCO	040	INDIREC	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	8685	FDA-TOBACCO	041	AUDIT FU	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	8685	FDA-TOBACCO	070	IN STATE	0	0	0%	1,451	0%	10,035	5,058	50%	13,882	36%	17,413
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	8685	FDA-TOBACCO	080	OUT OF S	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	8880	US DOJ FORFE	030	EQUIPME	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	8880	US DOJ FORFE	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	012	77	LIQUOR	077	LIQUO	ALL O	7705	ENFORCEME	8880	US DOJ FORFE	080	OUT OF S	0	0	0%	250	0%	320	0	0%	3,000	0%	3,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7710	FINANCIAL M	1022	MANAGEMENT	027	TRANSFE	251,134	0	0%	423,270	0%	2,337,114	1,769,293	76%	3,939,062	45%	4,824,122
2020	012	77	LIQUOR	077	LIQUO	ALL O	7710	FINANCIAL M	1023	FINANCIAL ADI	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	012	77	LIQUOR	077	LIQUO	ALL O	7710	FINANCIAL M	1023	FINANCIAL ADI	039	TELECOM	1,322	1,616	122%	1,376	117%	9,141	10,288	113%	9,517	108%	10,500
2020	012	77	LIQUOR	077	LIQUO	ALL O	7710	FINANCIAL M	1023	FINANCIAL ADI	040	INDIREC	0	0	0%	147,180	0%	1,286,042	1,279,204	99%	1,324,624	97%	1,766,164
2020	012	77	LIQUOR	077	LIQUO	ALL O	7710	FINANCIAL M	1023	FINANCIAL ADI	070	IN STATE	50	2,491	4,982%	117	2,137%	3,330	6,383	192%	7,764	82%	8,325

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL M	1023	FINANCIAL ADI	080	OUT OF S	0	0	0%	167	0%	0	947	0%	1,833	52%	2,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL M	1026	HUMAN RESOU	030	EQUIPME	0	0	0%	191	0%	0	0	0%	2,099	0%	2,289
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL M	1026	HUMAN RESOU	039	TELECOM	346	196	57%	397	49%	2,256	1,794	80%	2,588	69%	2,800
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL M	1026	HUMAN RESOU	049	TRANSFE	0	34,783	0%	2,899	1,200%	9,209	34,783	378%	34,783	100%	34,783
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL M	1026	HUMAN RESOU	080	OUT OF S	0	0	0%	3	0%	0	0	0%	28	0%	31
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1024	MERCHANDISI	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1024	MERCHANDISI	039	TELECOM	934	1,291	138%	1,008	128%	7,677	7,022	91%	8,283	85%	9,600
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1024	MERCHANDISI	048	CONTRA	0	0	0%	0	0%	2,691	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1024	MERCHANDISI	070	IN STATE	526	0	0%	721	0%	4,391	7,278	166%	6,023	121%	7,636
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1024	MERCHANDISI	080	OUT OF S	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	MARKETING	1024	MERCHANDISI	103	CONTRA	0	402	0%	233	172%	0	2,372	0%	2,567	92%	2,800
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	022	RENTS-L	640,371	796,390	124%	700,843	114%	8,100,563	8,871,671	110%	8,865,521	100%	8,925,405
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	023	HEAT EL	140,517	85,644	61%	154,708	55%	1,565,943	1,401,388	89%	1,724,094	81%	1,840,600
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	024	MAINT O	103,459	0	0%	0	0%	1,022,639	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	030	EQUIPME	172,708	34,103	20%	1,163,504	3%	318,260	425,289	134%	2,144,063	20%	2,318,529
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	039	TELECOM	52,370	45,232	86%	53,381	85%	444,982	481,516	108%	453,570	106%	528,500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	043	DEBT SE	91,375	0	0%	0	0%	2,448,400	787,787	32%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	044	DEBT SE	0	371,511	0%	350,000	106%	0	2,486,825	0%	3,850,000	65%	4,200,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	047	OWN FO	3,950	2,638	67%	4,910	54%	33,420	32,961	99%	41,548	79%	49,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	048	CONTRA	33,050	0	0%	0	0%	754,797	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	049	TRANSFE	0	0	0%	4,361	0%	8,412,850	7,500,000	89%	52,326	14,333%	52,326
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	064	RET PEN	143,955	129,194	90%	164,437	79%	1,421,168	1,430,683	101%	1,623,370	88%	1,777,200
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	070	IN STATE	18,790	10,056	54%	18,788	54%	92,697	102,125	110%	92,686	110%	102,129
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	103	CONTRA	0	205,112	0%	474,532	43%	0	4,251,991	0%	5,219,855	81%	5,694,387
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	204	SETTLEN	0	0	0%	2,833	0%	0	34,000	0%	31,167	109%	34,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1030	STORE OPERA	211	CATASTF	0	0	0%	1,182	0%	0	1,181	0%	13,000	9%	14,182
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1040	WAREHOUSE -	022	RENTS-L	0	0	0%	13	0%	120	120	100%	150	80%	150
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1040	WAREHOUSE -	024	MAINT O	0	0	0%	0	0%	1,875	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1040	WAREHOUSE -	030	EQUIPME	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	MARKETING	1040	WAREHOUSE -	039	TELECOM	256	376	147%	315	119%	1,681	2,259	134%	2,070	109%	2,300
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1040	WAREHOUSE -	048	CONTRA	1,961	0	0%	0	0%	9,469	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETING	1040	WAREHOUSE -	103	CONTRA	0	1,346	0%	2,589	52%	0	10,839	0%	28,483	38%	31,072
2020	012	77	LIQUOR	077	LIQUC	ALL O	7720	WORKERS C	8595	WORKERS CO	062	WORKEF	31,537	53,788	171%	43,077	125%	419,055	571,204	136%	572,393	100%	600,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7725	UNEMPLOYN	6155	UNEMPLOYME	061	UNEMPL	1,761	0	0%	3,506	0%	28,131	5,238	19%	56,001	9%	60,000
2020		77	LIQUOR	077	LIQUC	ALL OTHER				CATEGORY TOTALS			1,730,660	1,782,330	103%	3,813,506	47%	29,319,720	31,854,265	109%	30,898,840	103%	33,757,495
2020		77	LIQUOR	077	LIQUC	AGENCY TOTALS							4,781,972	4,830,441	101%	7,216,945	67%	67,936,343	71,251,939	105%	73,553,246	97%	80,572,750
2020	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF T	2812	OFFICE OF TH	010	PERSON	329,925	302,530	92%	357,866	85%	3,781,971	3,856,347	102%	4,102,257	94%	4,446,837
2020	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF T	2812	OFFICE OF TH	011	PERSON	28,883	29,837	103%	30,647	97%	342,130	330,202	97%	363,018	91%	393,665
2020	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF T	2812	OFFICE OF TH	012	PERSON	8,208	8,635	105%	8,192	105%	108,979	102,767	94%	108,759	94%	116,951
2020	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF T	2812	OFFICE OF TH	013	PERSON	9,062	9,062	100%	9,390	97%	105,784	109,944	104%	109,616	100%	119,006
2020	010	81	PUBLIC	081	PUBLI	FULL T	8100	OFFICE OF T	2812	OFFICE OF TH	059	TEMP FU	0	4,652	0%	5,265	88%	16,039	45,352	283%	63,180	72%	63,180
2020	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELIN	2830	GAS PIPELINE	010	PERSON	13,161	20,523	156%	19,636	105%	207,642	208,716	101%	309,796	67%	338,677
2020	010	81	PUBLIC	081	PUBLI	FULL T	8105	GAS PIPELIN	2830	GAS PIPELINE	012	PERSON	9,062	9,062	100%	9,393	96%	104,884	109,044	104%	108,713	100%	118,106
2020	010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER	2816	CONSUMER AI	010	PERSON	23,376	23,033	99%	24,079	96%	270,835	268,302	99%	278,981	96%	303,060
2020	010	81	PUBLIC	081	PUBLI	FULL T	8120	CONSUMER	2816	CONSUMER AI	011	PERSON	7,705	7,705	100%	8,001	96%	88,743	92,455	104%	92,158	100%	100,159
2020	010	81	PUBLIC	081	PUBLI	FULL T	8135	SITE EVALUA	3074	SITE EVALUAT	011	PERSON	8,319	8,319	100%	8,621	97%	96,915	100,730	104%	100,427	100%	109,048
2020		81	PUBLIC	081	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			437,702	423,357	97%	481,089	88%	5,123,922	5,223,858	102%	5,636,906	93%	6,108,689
2020	010	81	PUBLIC	081	PUBLI	PART T	8100	OFFICE OF T	2812	OFFICE OF TH	050	PERSON	6,431	9,799	152%	2,524	388%	47,873	108,141	226%	18,788	576%	20,250
2020	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELIN	2830	GAS PIPELINE	050	PERSON	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELIN	7491	STATE DMGE I	050	PERSON	0	0	0%	212	0%	0	0	0%	2,331	0%	2,543
2020	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELIN	7496	ONE CALL GRA	050	PERSON	0	0	0%	2,890	0%	18,700	31,467	168%	23,256	135%	34,682
2020	010	81	PUBLIC	081	PUBLI	PART T	8135	SITE EVALUA	3074	SITE EVALUAT	050	PERSON	0	0	0%	417	0%	2,281	0	0%	5,000	0%	5,000
2020		81	PUBLIC	081	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6,431	9,799	152%	6,459	152%	68,854	139,608	203%	53,959	259%	67,475
2020	010	81	PUBLIC	081	PUBLI	OVER	8100	OFFICE OF T	2812	OFFICE OF TH	018	OVERTIM	0	2,067	0%	1,617	128%	0	4,412	0%	17,783	25%	19,400
2020	010	81	PUBLIC	081	PUBLI	OVER	8135	SITE EVALUA	3074	SITE EVALUAT	018	OVERTIM	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020		81	PUBLIC	081	PUBLI	OVERTIME TOTALS				CATEGORY TOTALS			0	2,067	0%	2,117	98%	0	4,412	0%	23,283	19%	25,400
2020	010	81	PUBLIC	081	PUBLI	BENEI	8100	OFFICE OF T	2812	OFFICE OF TH	060	BENEFIT	174,529	169,584	97%	189,850	89%	2,015,323	2,052,204	102%	2,192,241	94%	2,374,090
2020	010	81	PUBLIC	081	PUBLI	BENEI	8105	GAS PIPELIN	2830	GAS PIPELINE	060	BENEFIT	9,945	12,435	125%	13,989	89%	144,843	139,902	97%	203,745	69%	222,844
2020	010	81	PUBLIC	081	PUBLI	BENEI	8105	GAS PIPELIN	7496	ONE CALL GRA	060	BENEFIT	0	0	0%	1,653	0%	10,096	12,419	123%	13,966	89%	19,831
2020	010	81	PUBLIC	081	PUBLI	BENEI	8120	CONSUMER	2816	CONSUMER AI	060	BENEFIT	14,996	16,165	108%	14,970	108%	172,161	183,916	107%	171,872	107%	186,850
2020	010	81	PUBLIC	081	PUBLI	BENEI	8135	SITE EVALUA	3074	SITE EVALUAT	060	BENEFIT	2,992	3,048	102%	3,151	97%	35,960	36,270	101%	37,862	96%	41,013
2020		81	PUBLIC	081	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			202,462	201,231	99%	223,613	90%	2,378,382	2,424,711	102%	2,619,686	93%	2,844,628
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF T	2812	OFFICE OF TH	046	CONSUL	13,524	0	0%	32,402	0%	31,493	1,000	3%	75,452	1%	184,894
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF T	5214	GENERAL CON	046	CONSUL	0	0	0%	3,009	0%	0	0	0%	33,101	0%	36,110
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF T	5215	LEGAL CONSU	046	CONSUL	466	61,891	13,270%	5,724	1,081%	26,143	66,160	253%	320,862	21%	345,276
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF T	5216	GENERAL CON	046	CONSUL	0	297,753	0%	142,416	209%	268,308	941,395	351%	1,587,452	59%	1,708,993
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF T	8665	NDFC/JUDD	046	CONSUL	0	1,078	0%	22,420	5%	50,418	86,509	172%	269,043	32%	269,043
2020	010	81	PUBLIC	081	PUBLI	CONS	8115	RENEWABLE	5454	RENEWABLE E	046	CONSUL	0	0	0%	6,542	0%	9,995	0	0%	78,500	0%	78,500
2020	010	81	PUBLIC	081	PUBLI	CONS	8120	CONSUMER	2816	CONSUMER AI	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	81	PUBLIC	081	PUBLI	CONS	8120	CONSUMER	5004	OCA SPECIAL A	046	CONSUL	0	5,508	0%	22,269	25%	79,407	119,999	151%	237,703	50%	267,231
2020	010	81	PUBLIC	081	PUBLI	CONS	8135	SITE EVALUA	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			13,990	366,229	2,618%	243,116	151%	474,785	1,215,284	256%	2,700,029	45%	2,990,046
2020	010	81	PUBLIC	081	PUBLI	CURR	8100	OFFICE OF T	2812	OFFICE OF TH	020	CURREN	2,259	1,151	51%	2,652	43%	32,937	27,771	84%	38,659	72%	54,578
2020	010	81	PUBLIC	081	PUBLI	CURR	8105	GAS PIPELIN	2830	GAS PIPELINE	020	CURREN	701	209	30%	1,546	14%	7,472	14,399	193%	16,476	87%	23,350
2020	010	81	PUBLIC	081	PUBLI	CURR	8115	RENEWABLE	5454	RENEWABLE E	020	CURREN	0	0	0%	279	0%	1,750	3,016	172%	3,095	97%	3,350
2020	010	81	PUBLIC	081	PUBLI	CURR	8120	CONSUMER	2816	CONSUMER AI	020	CURREN	956	4	0%	1,108	0%	2,236	837	37%	2,591	32%	3,430
2020	010	81	PUBLIC	081	PUBLI	CURR	8135	SITE EVALUA	3074	SITE EVALUAT	020	CURREN	387	0	0%	841	0%	4,459	124	3%	9,675	1%	9,675
2020		81	PUBLIC	081	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,304	1,364	32%	6,426	21%	48,854	46,146	94%	70,496	65%	94,383
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	022	RENTS-L	585	582	100%	749	78%	6,021	6,263	104%	7,707	81%	8,452
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	024	MAINT O	0	0	0%	83	0%	650	488	75%	861	57%	1,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	026	ORGANIZ	0	190	0%	4,583	4%	44,858	44,640	100%	55,000	81%	55,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	027	TRANSFE	31,111	42,235	136%	80,174	53%	385,790	510,446	132%	994,181	51%	1,202,418
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	028	TRANSFE	18,877	16,901	90%	20,710	82%	229,965	257,042	112%	252,292	102%	272,304
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	030	EQUIPME	0	154	0%	1,250	12%	5,586	2,980	53%	5,544	54%	15,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	039	TELECOM	4,330	4,028	93%	6,859	59%	39,672	42,487	107%	62,841	68%	68,750
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	040	INDIREC	0	0	0%	6,577	0%	10,193	37,835	371%	78,923	48%	78,923
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	049	TRANSFE	0	0	0%	13,564	0%	125,079	122,525	98%	122,500	100%	162,770
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	057	BOOKS F	1,495	2,300	154%	1,529	150%	30,931	36,470	118%	31,637	115%	46,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	064	RET PEN	21,113	25,406	120%	24,282	105%	241,129	260,526	108%	277,318	94%	301,600
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	066	EMPLOY	297	0	0%	297	0%	7,000	2,439	35%	7,000	35%	7,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	070	IN STATE	264	584	221%	281	208%	4,667	4,076	87%	4,958	82%	5,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	080	OUT OF S	8,382	2,969	35%	8,008	37%	49,940	23,623	47%	47,713	50%	51,909
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	089	TRANSFE	0	0	0%	1,824	0%	0	21,891	0%	20,067	109%	21,891
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	2812	OFFICE OF TH	211	CATASTF	0	0	0%	29	0%	0	40	0%	316	13%	345
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	8665	NDFC/JUDD	049	TRANSFE	0	0	0%	4,140	0%	24,080	24,837	103%	24,839	100%	49,674

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF T	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 PIPELIN	2830	GAS PIPELINE	022	RENTS-L	128	128	100%	193	66%	1,406	1,407	100%	2,124	66%	2,127
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	026	ORGANIZ	0	0	0%	42	0%	195	195	100%	500	39%	500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	027	TRANSFE	1,943	3,070	158%	2,099	146%	62,722	37,502	60%	67,780	55%	76,507
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	028	TRANSFE	3,156	3,563	113%	4,366	82%	38,446	51,247	133%	53,182	96%	57,400
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	030	EQUIPME	0	0	0%	1,375	0%	0	0	0%	15,125	0%	16,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	039	TELECOM	557	616	111%	670	92%	6,181	6,238	101%	7,436	84%	8,100
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	040	INDIRECT	0	0	0%	657	0%	9,452	3,349	35%	7,882	42%	7,882
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	041	AUDIT FU	256	0	0%	262	0%	629	306	49%	643	48%	643
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	049	TRANSFE	0	0	0%	1,355	0%	10,421	10,608	102%	12,233	87%	16,255
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	057	BOOKS F	0	0	0%	63	0%	175	0	0%	750	0%	750
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	070	IN STATE	70	83	120%	71	117%	5,376	1,199	22%	5,493	22%	5,650
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	080	OUT OF S	1,051	981	93%	1,803	54%	16,539	12,830	78%	28,359	45%	29,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	089	TRANSFE	0	0	0%	383	0%	0	4,590	0%	4,208	109%	4,590
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	2830	GAS PIPELINE	211	CATASTR	0	0	0%	19	0%	0	3	0%	209	1%	228
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	7491	STATE DMGE F	027	TRANSFE	32,139	0	0%	36,667	0%	32,139	0	0%	36,667	0%	36,667
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	7491	STATE DMGE F	041	AUDIT FU	0	0	0%	6	0%	0	0	0%	66	0%	72
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELIN	7496	ONE CALL GRA	041	AUDIT FU	0	0	0%	4	0%	45	53	118%	53	99%	53
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOUS	5453	GREENHOUSE	027	TRANSFE	78	3	4%	45	7%	1,052	725	69%	614	118%	732
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOUS	5453	GREENHOUSE	028	TRANSFE	44	20	45%	24	82%	537	304	57%	296	103%	319
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOUS	5453	GREENHOUSE	029	INTRA-AC	0	0	0%	805	0%	2,809	3,079	110%	9,660	32%	9,660
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOUS	5453	GREENHOUSE	040	INDIRECT	0	0	0%	8	0%	1,224	32	3%	92	35%	92
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOUS	5453	GREENHOUSE	049	TRANSFE	176,950	0	0%	259,754	0%	206,066	37,136	18%	302,495	12%	302,637
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOUS	5453	GREENHOUSE	073	GRANTS	0	0	0%	1,066,636	0%	11,160,528	11,755,663	105%	9,148,115	129%	12,799,635
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOUS	5453	GREENHOUSE	080	OUT OF S	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOUS	5453	GREENHOUSE	089	TRANSFE	0	0	0%	2	0%	0	26	0%	24	109%	26
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	026	ORGANIZ	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	RENEWABLE	5454	RENEWABLE E	027	TRANSFE	1,865	2,634	141%	2,736	96%	27,389	27,363	100%	40,180	68%	47,328
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	028	TRANSFE	1,525	1,372	90%	1,681	82%	18,578	20,829	112%	20,474	102%	22,098
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	029	INTRA-AC	0	0	0%	45,638	0%	342,702	326,566	95%	397,779	82%	547,659
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	039	TELECOM	225	211	94%	240	88%	2,490	2,453	99%	2,659	92%	2,900
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	040	INDIRECT	0	0	0%	531	0%	12,954	6,371	49%	6,371	100%	6,371
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	049	TRANSFE	0	0	0%	2,137	0%	11,300	11,257	100%	16,468	68%	25,640
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	057	BOOKS F	0	0	0%	919	0%	10	0	0%	11,025	0%	11,025
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	066	EMPLOY	63	0	0%	32	0%	148	213	144%	74	287%	1,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	070	IN STATE	0	0	0%	42	0%	298	276	93%	500	55%	500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	073	GRANTS	150,714	253,852	168%	416,042	61%	3,314,165	2,681,838	81%	9,148,641	29%	9,981,902
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	080	OUT OF S	463	0	0%	1,117	0%	2,107	1,052	50%	5,086	21%	6,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	089	TRANSFE	0	0	0%	147	0%	0	1,767	0%	1,620	109%	1,767
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	5454	RENEWABLE E	211	CATASTR	0	0	0%	2	0%	0	3	0%	23	13%	25
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABLE	8871	DAS SOLAR PF	073	GRANTS	0	0	0%	1,237	0%	0	14,840	0%	13,604	109%	14,840
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	022	RENTS-L	129	129	100%	172	75%	1,407	1,406	100%	1,876	75%	1,877
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	026	ORGANIZ	0	0	0%	385	0%	4,500	4,611	102%	4,620	100%	4,620
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	027	TRANSFE	2,573	2,744	107%	3,396	81%	28,709	28,505	99%	37,898	75%	48,813
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	028	TRANSFE	1,146	995	87%	1,219	82%	13,957	15,250	109%	14,853	103%	16,031
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	030	EQUIPME	0	0	0%	83	0%	0	474	0%	917	52%	1,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	039	TELECOM	173	161	93%	189	85%	1,926	1,812	94%	2,111	86%	2,300
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	040	INDIRECT	0	0	0%	547	0%	5,693	3,631	64%	6,568	55%	6,568
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	049	TRANSFE	0	0	0%	1,129	0%	10,421	10,582	102%	10,194	104%	13,546
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	057	BOOKS F	129	130	101%	234	56%	4,169	6,473	155%	7,570	86%	8,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	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	CONSUMER	2816	CONSUMER AI	070	IN STATE	122	0	0%	328	0%	578	847	147%	1,550	55%	1,550
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	080	OUT OF S	92	0	0%	61	0%	6,557	1,302	20%	4,388	30%	5,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	089	TRANSFE	0	0	0%	107	0%	0	1,283	0%	1,176	109%	1,283
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	211	CATASTR	0	0	0%	2	0%	0	2	0%	19	12%	21
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUMER	2816	CONSUMER AI	233	LITIGATI	1,215	0	0%	10,153	0%	26,018	202,485	778%	217,416	93%	244,805
2020	010	81	PUBLIC	081	PUBLI	ALL O	8125	WORKERS C	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	UNEMPLOYN	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 EVALUA	3074	SITE EVALUAT	027	TRANSFE	800	1,103	138%	1,075	103%	11,452	11,560	101%	15,380	75%	18,122
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	028	TRANSFE	629	523	83%	641	82%	7,661	8,112	106%	7,810	104%	8,429
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	030	EQUIPME	0	0	0%	0	0%	165	0	0%	0	0%	0
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	039	TELECOM	69	66	95%	75	87%	755	732	97%	825	89%	900
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	040	INDIRECT	0	0	0%	203	0%	16	1,206	7,538%	2,430	50%	2,430
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	049	TRANSFE	0	0	0%	418	0%	4,167	4,106	99%	3,771	109%	5,012
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	065	BOARD E	0	0	0%	3,500	0%	30,615	2,010	7%	40,093	5%	42,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	068	REMUNE	2,348	0	0%	1,511	0%	189,054	66,620	35%	121,683	55%	175,255
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	070	IN STATE	0	0	0%	754	0%	2,518	108	4%	8,799	1%	9,050
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	080	OUT OF S	0	0	0%	233	0%	0	0	0%	2,567	0%	2,800
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	SITE EVALUA	3074	SITE EVALUAT	089	TRANSFE	0	0	0%	56	0%	0	674	0%	618	109%	674
2020		81	PUBLIC	081	PUBLI	ALL OTHER				CATEGORY TOTALS			467,105	367,734	79%	2,053,343	18%	16,864,723	16,805,285	100%	21,902,670	77%	27,040,705
2020		81	PUBLIC	081	PUBLI	AGENCY TOTALS							1,131,994	1,371,781	121%	3,016,163	45%	24,959,521	25,859,304	104%	33,007,030	78%	39,171,326
2020	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY D	010	PERSON	221,426	319,338	144%	275,739	116%	2,692,454	2,918,522	108%	3,352,881	87%	3,632,520
2020	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY D	011	PERSON	1,520	1,520	100%	1,569	97%	17,902	18,237	102%	18,488	99%	20,057
2020	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY D	012	PERSON	1,711	1,711	100%	1,787	96%	20,155	20,532	102%	21,056	98%	22,843
2020	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY D	013	PERSON	9,583	9,583	100%	9,934	96%	110,597	114,996	104%	114,645	100%	124,579
2020	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY D	017	FT EMPL	0	0	0%	5,833	0%	32,000	34,000	106%	70,000	49%	70,000
2020	013	83	LOTTER	083	LOTTE	FULL T	8300	NH LOTTERY	2028	NH LOTTERY D	019	HOLIDAY	0	0	0%	500	0%	2,181	1,604	74%	5,210	31%	6,000
2020		83	LOTTER	083	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			234,239	332,152	142%	295,363	112%	2,875,289	3,107,892	108%	3,582,279	87%	3,875,999
2020	013	83	LOTTER	083	LOTTE	PART T	8300	NH LOTTERY	2028	NH LOTTERY D	050	PERSON	8,734	-67,352	-771%	12,503	-539%	76,258	55,465	73%	109,169	51%	120,000
2020		83	LOTTER	083	RACIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			8,734	-67,352	-771%	12,503	-539%	76,258	55,465	73%	109,169	51%	120,000
2020	013	83	LOTTER	083	LOTTE	OVER	8300	NH LOTTERY	2028	NH LOTTERY D	018	OVERTIM	6,304	33,465	531%	6,603	507%	61,202	109,051	178%	64,104	170%	70,000
2020		83	LOTTER	083	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			6,304	33,465	531%	6,603	507%	61,202	109,051	178%	64,104	170%	70,000
2020	013	83	LOTTER	083	LOTTE	BENEI	8300	NH LOTTERY	2028	NH LOTTERY D	060	BENEFIT	127,521	148,430	116%	158,794	93%	1,522,979	1,656,803	109%	1,896,459	87%	2,058,891
2020		83	LOTTER	083	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			127,521	148,430	116%	158,794	93%	1,522,979	1,656,803	109%	1,896,459	87%	2,058,891
2020	013	83	LOTTER	083	LOTTE	CONS	8300	NH LOTTERY	2028	NH LOTTERY D	046	CONSUL	90	60	67%	530	11%	2,322	4,913	212%	13,678	36%	13,678
2020		83	LOTTER	083	RACIN	CONSULTANTS TOTALS				CATEGORY TOTALS			90	60	67%	530	11%	2,322	4,913	212%	13,678	36%	13,678
2020	013	83	LOTTER	083	LOTTE	CURR	8300	NH LOTTERY	2028	NH LOTTERY D	020	CURREN	10,351	7,870	76%	24,695	32%	237,797	179,561	76%	567,338	32%	604,722
2020		83	LOTTER	083	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,351	7,870	76%	24,695	32%	237,797	179,561	76%	567,338	32%	604,722
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	022	RENTS-L	602	306	51%	66	461%	223,077	3,460	2%	22,516	15%	24,563
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	023	HEAT EL	2,279	2,525	111%	5,890	43%	16,295	30,792	189%	42,117	73%	50,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	024	MAINT O	499	16	3%	1,219	1%	4,856	2,879	59%	11,865	24%	13,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	026	ORGANIZ	0	3,058	0%	2,583	118%	31,065	30,336	98%	31,000	98%	31,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	027	TRANSFE	27,310	36,445	133%	39,582	92%	368,685	388,708	105%	534,354	73%	740,478
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	030	EQUIPME	3,655	0	0%	159,846	0%	3,655	72,399	1,981%	159,846	45%	159,846
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	039	TELECOM	5,829	5,765	99%	5,683	101%	64,157	63,365	99%	62,550	101%	68,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	040	INDIREC	0	24,657	0%	11,693	211%	101,808	98,629	97%	105,237	94%	140,315
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	043	DEBT SE	17,100	17,100	100%	34,199	50%	85,498	188,095	220%	170,996	110%	205,195
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	049	TRANSFE	0	0	0%	295	0%	1,998	1,879	94%	3,544	53%	3,544
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	062	WORKEF	0	0	0%	83	0%	973	281	29%	452	62%	1,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	064	RET PEN	40,370	39,025	97%	45,255	86%	447,825	434,007	97%	502,021	86%	547,600
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	066	EMPLOY	85	0	0%	122	0%	16,824	3,910	23%	24,070	16%	25,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	068	REMUNE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	069	PROMOT	49,113	161,934	330%	56,704	286%	1,845,685	1,712,012	93%	2,130,988	80%	2,454,102
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	070	IN STATE	4,978	2,597	52%	7,718	34%	57,962	56,248	97%	89,872	63%	102,300
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	080	OUT OF S	0	0	0%	588	0%	152	786	517%	7,050	11%	7,050
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	103	CONTRA	10,301	3,247	32%	41,338	8%	25,476	21,357	84%	102,236	21%	112,565
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	2028	NH LOTTERY D	211	CATASTF	0	0	0%	409	0%	0	4,750	0%	4,503	105%	4,912
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	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 LOTTERY	7901	NEW HAMPSHI	022	RENTS-L	0	0	0%	17,198	0%	0	0	0%	189,182	0%	206,380
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTERY	7901	KENO	069	PROMOT	0	-25	0%	0	0%	0	-25	0%	0	0%	0
2020	013	83	LOTTER	083	LOTTE	ALL O	8315	UNEMPLOYN	5298	UNEMPLOYME	061	UNEMPL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	013	83	LOTTER	083	LOTTE	ALL O	8320	COUNCIL FC	8054	COUNCIL FOR	102	CONTRA	0	7,175	0%	20,833	34%	0	7,175	0%	229,167	3%	250,000
2020		83	LOTTER	083	RACIN	ALL OTHER				CATEGORY TOTALS			162,119	303,825	187%	451,722	67%	3,296,113	3,121,042	95%	4,428,152	70%	5,151,851
2020		83	LOTTER	083	RACIN	AGENCY TOTALS							549,358	758,449	138%	950,210	80%	8,071,961	8,234,726	102%	10,661,179	77%	11,895,141
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE A	7884	ADMINISTRATI	010	PERSON	56,028	61,092	109%	68,941	89%	597,799	735,604	123%	735,571	100%	804,512
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE A	7884	ADMINISTRATI	011	PERSON	10,693	10,693	100%	11,099	96%	123,224	128,315	104%	127,909	100%	139,008
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE A	7884	ADMINISTRATI	012	PERSON	8,635	10,104	117%	9,737	104%	102,663	115,389	112%	115,759	100%	125,496
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE A	7884	ADMINISTRATI	013	PERSON	15,047	8,860	59%	15,839	56%	175,415	178,427	102%	184,653	97%	200,492
2020	010	84	REVENU	084	REVE	FULL	8400	REVENUE A	7884	ADMINISTRATI	014	PERSON	13,279	13,598	102%	15,016	91%	142,749	162,820	114%	161,420	101%	176,436
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1080	TAXPAYER SE	010	PERSON	0	146,274	0%	169,511	86%	0	1,860,853	0%	1,864,618	100%	2,034,129
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1080	TAXPAYER SE	014	PERSON	0	8,635	0%	9,419	92%	0	103,733	0%	103,605	100%	113,024
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1301	AUDIT DIVISIO	010	PERSON	69,054	81,746	118%	84,724	96%	899,210	1,061,225	118%	1,103,256	96%	1,185,587
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1301	AUDIT DIVISIO	011	PERSON	8,635	9,062	105%	9,147	99%	100,792	106,844	106%	106,763	100%	115,910
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1301	AUDIT DIVISIO	012	PERSON	7,705	2,167	28%	8,134	27%	88,308	88,117	100%	93,226	95%	101,360
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1301	AUDIT DIVISIO	013	PERSON	7,204	7,204	100%	7,474	96%	83,065	86,450	104%	86,181	100%	93,655
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1301	AUDIT DIVISIO	014	PERSON	103,529	117,981	114%	121,016	97%	1,211,791	1,364,581	113%	1,416,478	96%	1,537,606
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1401	COLLECTION D	010	PERSON	37,701	42,102	112%	39,843	106%	481,607	508,957	106%	508,976	100%	551,204
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1401	COLLECTION D	011	PERSON	6,480	6,799	105%	6,920	98%	73,710	78,838	107%	78,717	100%	85,637
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1501	DOCUMENTS F	010	PERSON	80,339	0	0%	0	0%	949,344	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	1501	DOCUMENTS F	014	PERSON	8,208	0	0%	0	0%	97,247	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	FULL	8405	REVENUE C	2953	CENTRAL TAX	010	PERSON	92,789	0	0%	0	0%	1,022,589	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APPR	1871	TIMBER TAX A	010	PERSON	5,073	5,304	105%	5,161	103%	60,314	61,153	101%	61,366	100%	66,527
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APPR	5413	APPRAISAL SE	010	PERSON	80,134	89,891	112%	75,643	119%	1,038,743	956,827	92%	980,529	98%	1,048,952
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APPR	5413	APPRAISAL SE	011	PERSON	6,567	8,528	130%	10,285	83%	60,748	98,818	163%	95,144	104%	108,000
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APPR	7885	MUNICIPAL SE	010	PERSON	25,028	20,139	80%	23,393	86%	296,562	278,947	94%	277,194	101%	300,587
2020	010	84	REVENU	084	REVE	FULL	8410	PROP APPR	7890	EXCAVATION	010	PERSON	5,780	4,274	74%	6,183	69%	68,379	75,061	110%	73,156	103%	79,339
2020		84	REVENU	084	REVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			647,906	654,453	101%	697,484	94%	7,674,257	8,050,959	105%	8,174,521	98%	8,867,461
2020	010	84	REVENU	084	REVE	PART	8400	REVENUE A	7884	ADMINISTRATI	050	PERSON	0	574	0%	4,125	14%	44,331	18,598	42%	47,063	40%	49,500
2020	010	84	REVENU	084	REVE	PART	8405	REVENUE C	1080	TAXPAYER SE	050	PERSON	0	0	0%	1,667	0%	0	12,449	0%	18,333	68%	20,000
2020	010	84	REVENU	084	REVE	PART	8405	REVENUE C	1501	DOCUMENTS F	050	PERSON	1,227	0	0%	0	0%	14,078	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	PART	8420	ADMIN ATTA	1700	CURRENT USE	050	PERSON	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2020	010	84	REVENU	084	REVE	PART	8420	ADMIN ATTA	1720	ASSESSING ST	050	PERSON	0	0	0%	168	0%	1,225	1,550	127%	2,020	77%	2,020
2020		84	REVENU	084	REVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,227	574	47%	6,093	9%	59,634	32,597	55%	68,883	47%	73,120
2020	010	84	REVENU	084	REVE	OVER	8400	REVENUE A	7884	ADMINISTRATI	018	OVERTIM	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE C	1080	TAXPAYER SE	018	OVERTIM	0	0	0%	1,667	0%	0	8,328	0%	18,333	45%	20,000
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE C	1301	AUDIT DIVISIO	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE C	1401	COLLECTION D	018	OVERTIM	385	0	0%	481	0%	3,623	1,173	32%	4,521	26%	5,000
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE C	1501	DOCUMENTS F	018	OVERTIM	4,048	0	0%	0	0%	12,365	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	OVER	8405	REVENUE C	2953	CENTRAL TAX	018	OVERTIM	361	0	0%	0	0%	3,413	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	OVER	8410	PROP APPR	5413	APPRAISAL SE	018	OVERTIM	530	0	0%	0	0%	1,072	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	OVER	8410	PROP APPR	7885	MUNICIPAL SE	018	OVERTIM	-132	0	0%	0	0%	0	0	0%	1	0%	1
2020		84	REVENU	084	REVE	OVERTIME TOTALS				CATEGORY TOTALS			5,193	0	0%	2,231	0%	20,472	9,501	46%	23,774	40%	26,003
2020	010	84	REVENU	084	REVE	BENEI	8400	REVENUE A	7884	ADMINISTRATI	060	BENEFIT	48,849	51,513	105%	56,109	92%	541,471	614,917	114%	621,945	99%	678,308
2020	010	84	REVENU	084	REVE	BENEI	8405	REVENUE C	1080	TAXPAYER SE	060	BENEFIT	0	88,961	0%	106,615	83%	0	1,135,722	0%	1,172,762	97%	1,279,377
2020	010	84	REVENU	084	REVE	BENEI	8405	REVENUE C	1301	AUDIT DIVISIO	060	BENEFIT	97,386	110,995	114%	109,428	101%	1,202,185	1,299,093	108%	1,350,844	96%	1,458,722
2020	010	84	REVENU	084	REVE	BENEI	8405	REVENUE C	1401	COLLECTION D	060	BENEFIT	23,528	26,773	114%	25,830	104%	285,141	311,679	109%	313,045	100%	339,408
2020	010	84	REVENU	084	REVE	BENEI	8405	REVENUE C	1501	DOCUMENTS F	060	BENEFIT	49,104	0	0%	0	0%	583,530	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	BENEI	8405	REVENUE C	2953	CENTRAL TAX	060	BENEFIT	51,751	0	0%	0	0%	607,384	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	BENEI	8410	PROP APPR	1871	TIMBER TAX A	060	BENEFIT	2,351	2,470	105%	2,404	103%	28,083	28,612	102%	28,718	100%	31,138
2020	010	84	REVENU	084	REVE	BENEI	8410	PROP APPR	5413	APPRAISAL SE	060	BENEFIT	38,190	48,280	126%	36,024	134%	516,386	471,561	91%	487,099	97%	520,392
2020	010	84	REVENU	084	REVE	BENEI	8410	PROP APPR	7885	MUNICIPAL SE	060	BENEFIT	14,897	12,270	82%	13,854	89%	178,580	166,599	93%	166,072	100%	179,990
2020	010	84	REVENU	084	REVE	BENEI	8410	PROP APPR	7890	EXCAVATION	060	BENEFIT	3,308	1,556	47%	2,069	75%	39,449	24,145	61%	24,674	98%	26,743
2020	010	84	REVENU	084	REVE	BENEI	8420	ADMIN ATTA	1700	CURRENT USE	060	BENEFIT	0	0	0%	10	0%	0	0	0%	115	0%	125
2020	010	84	REVENU	084	REVE	BENEI	8420	ADMIN ATTA	1720	ASSESSING ST	060	BENEFIT	0	0	0%	10	0%	94	119	127%	122	97%	122
2020		84	REVENU	084	REVE	BENEFITS TOTALS				CATEGORY TOTALS			329,364	342,817	104%	352,355	97%	3,982,302	4,052,446	102%	4,165,397	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 A	5437	MUN OFF/EMP	020	CURREN	0	0	0%	592	0%	244	5,828	2,390%	339	1,717%	7,100
2020	010	84	REVENU	084	REVE	CURR	8400	REVENUE A	7884	ADMINISTRATI	020	CURREN	3,369	3,716	110%	4,382	85%	119,117	137,779	116%	154,927	89%	164,741
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE C	1080	TAXPAYER SE	020	CURREN	0	2,833	0%	8,333	34%	0	68,665	0%	91,667	75%	100,000
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE C	1301	AUDIT DIVISIO	020	CURREN	1,234	458	37%	1,510	30%	14,855	7,046	47%	18,171	39%	25,000
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE C	1401	COLLECTION D	020	CURREN	4,387	333	8%	6,593	5%	29,750	19,434	65%	44,709	43%	50,000
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE C	1501	DOCUMENTS F	020	CURREN	50	0	0%	0	0%	61,188	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	CURR	8405	REVENUE C	2953	CENTRAL TAX	020	CURREN	385	0	0%	0	0%	16,913	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	CURR	8410	PROP APPR	1120	LAND TAXES L	020	CURREN	90,000	0	0%	0	0%	90,000	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	CURR	8410	PROP APPR	5413	APPRAISAL SE	020	CURREN	7,905	1,245	16%	8,127	15%	29,974	20,176	67%	30,816	65%	40,000
2020	010	84	REVENU	084	REVE	CURR	8410	PROP APPR	7885	MUNICIPAL SE	020	CURREN	24	56	231%	33	170%	74	544	731%	101	536%	5,000
2020		84	REVENU	084	REVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			107,356	8,641	8%	29,571	29%	362,116	259,473	72%	340,730	76%	391,841
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	6184	UNEMPLOYME	061	UNEMPL	0	0	0%	208	0%	4,829	0	0%	2,500	0%	2,500
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7029	WORKERS CO	062	WORKEF	444	0	0%	626	0%	1,559	215	14%	2,199	10%	2,500
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	022	RENTS-L	515	426	83%	429	99%	5,513	3,901	71%	4,587	85%	5,016
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	024	MAINT O	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	026	ORGANIZ	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 A	7884	ADMINISTRATI	027	TRANSFE	147,997	280,447	189%	185,639	151%	2,145,121	2,375,245	111%	2,690,709	88%	3,135,378
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	028	TRANSFE	0	-142,091	0%	52,020	-273%	0	395,694	0%	572,221	69%	624,241
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	030	EQUIPME	7,103	40,942	576%	6,524	628%	51,616	61,153	118%	47,408	129%	61,211
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	038	TECHNO	0	0	0%	27,833	0%	0	0	0%	306,168	0%	334,001
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	039	TELECOM	15,692	9,312	59%	17,847	52%	103,544	96,842	94%	117,764	82%	131,000
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	049	TRANSFE	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 A	7884	ADMINISTRATI	066	EMPLOY	85	0	0%	180	0%	4,575	2,174	48%	9,685	22%	10,000
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	070	IN STATE	3,796	1,267	33%	5,268	24%	31,546	32,880	104%	43,780	75%	50,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	080	OUT OF S	0	0	0%	2,500	0%	15,500	9,557	62%	30,000	32%	30,000
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	102	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8400	REVENUE A	7884	ADMINISTRATI	211	CATASTF	0	0	0%	452	0%	0	374	0%	4,975	8%	5,427
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1080	TAXPAYER SE	022	RENTS-L	0	762	0%	694	110%	0	7,569	0%	7,637	99%	8,331
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1080	TAXPAYER SE	024	MAINT O	0	0	0%	833	0%	0	4,542	0%	9,167	50%	10,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1080	TAXPAYER SE	030	EQUIPME	0	984	0%	1,250	79%	0	12,653	0%	13,750	92%	15,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1080	TAXPAYER SE	066	EMPLOY	0	0	0%	621	0%	0	3,931	0%	6,829	58%	7,450
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1080	TAXPAYER SE	070	IN STATE	0	0	0%	83	0%	0	11	0%	917	1%	1,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1080	TAXPAYER SE	080	OUT OF S	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1080	TAXPAYER SE	103	CONTRA	0	2,750	0%	13,654	20%	0	70,171	0%	150,198	47%	163,853
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1301	AUDIT DIVISIO	022	RENTS-L	264	212	80%	229	93%	2,836	2,471	87%	2,459	100%	2,688
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1301	AUDIT DIVISIO	026	ORGANIZ	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 C	1301	AUDIT DIVISIO	030	EQUIPME	0	0	0%	701	0%	3,867	4,469	116%	8,413	53%	8,413
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	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 C	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 C	1301	AUDIT DIVISIO	066	EMPLOY	1,640	0	0%	2,548	0%	15,165	8,137	54%	23,557	35%	25,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1301	AUDIT DIVISIO	070	IN STATE	1,070	0	0%	4,285	0%	3,215	2,228	69%	12,875	17%	15,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1301	AUDIT DIVISIO	080	OUT OF S	23,959	0	0%	30,211	0%	146,908	86,073	59%	185,243	46%	200,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1401	COLLECTION D	022	RENTS-L	172	132	77%	172	77%	1,772	1,572	89%	1,768	89%	1,940
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1401	COLLECTION D	030	EQUIPME	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1401	COLLECTION D	038	TECHNO	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1401	COLLECTION D	066	EMPLOY	100	0	0%	949	0%	316	939	297%	3,000	31%	3,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1401	COLLECTION D	070	IN STATE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1401	COLLECTION D	080	OUT OF S	0	0	0%	208	0%	0	364	0%	2,292	16%	2,500
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1501	DOCUMENTS F	022	RENTS-L	322	0	0%	0	0%	3,403	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1501	DOCUMENTS F	024	MAINT O	0	0	0%	0	0%	8,091	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1501	DOCUMENTS F	030	EQUIPME	0	0	0%	0	0%	57,212	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1501	DOCUMENTS F	066	EMPLOY	240	0	0%	0	0%	3,012	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	1501	DOCUMENTS F	103	CONTRA	16,741	0	0%	0	0%	152,556	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	2953	CENTRAL TAX	022	RENTS-L	132	0	0%	0	0%	2,025	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8405	REVENUE C	2953	CENTRAL TAX	066	EMPLOY	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	1120	LAND TAXES L	033	LAND AC	0	90,186	0%	8,042	1,121%	0	90,186	0%	88,458	102%	96,500
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	3718	FLOOD CONTR	055	FLOOD C	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 APPR	5413	APPRAISAL SE	022	RENTS-L	189	189	100%	209	91%	1,871	2,029	108%	2,062	98%	2,271
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	5413	APPRAISAL SE	024	MAINT O	40,360	0	0%	3,964	0%	364,324	1,150	0%	35,786	3%	38,392
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	5413	APPRAISAL SE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	5413	APPRAISAL SE	038	TECHNO	0	26,537	0%	38,305	69%	0	308,574	0%	421,353	73%	459,658
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	5413	APPRAISAL SE	066	EMPLOY	0	0	0%	250	0%	0	2,825	0%	2,750	103%	3,000
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	5413	APPRAISAL SE	070	IN STATE	0	0	0%	42	0%	0	500	0%	458	109%	500
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	5413	APPRAISAL SE	080	OUT OF S	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	7885	MUNICIPAL SE	022	RENTS-L	132	132	100%	132	100%	1,452	1,452	100%	1,452	100%	1,584
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	7885	MUNICIPAL SE	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	7885	MUNICIPAL SE	066	EMPLOY	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	7885	MUNICIPAL SE	070	IN STATE	0	0	0%	170	0%	0	0	0%	1,865	0%	2,035
2020	010	84	REVENU	084	REVE	ALL O	8410	PROP APPR	7885	MUNICIPAL SE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	84	REVENU	084	REVE	ALL O	8415	AUTOMATED	2400	DIV OF AUTOM	027	TRANSFE	0	0	0%	0	0%	2,175	0	0%	0	0%	0
2020	010	84	REVENU	084	REVE	ALL O	8420	ADMIN ATTA	1700	CURRENT USE	070	IN STATE	0	0	0%	92	0%	904	1,100	122%	1,100	100%	1,100
2020	010	84	REVENU	084	REVE	ALL O	8420	ADMIN ATTA	1720	ASSESSING ST	070	IN STATE	0	0	0%	333	0%	1,055	2,813	267%	2,961	95%	4,000
2020	040	84	REVENU	084	REVE	ALL O	8410	PROPERTY A	1857	LOW-MOD INC	083	HARDSH	546,049	312,850	57%	865,856	36%	739,492	528,725	71%	1,172,595	45%	1,750,000
2020		84	REVENU	084	REVE	ALL OTHER				CATEGORY TOTALS			807,003	625,037	77%	1,362,883	46%	4,893,336	5,081,363	104%	7,064,224	72%	8,288,756
2020		84	REVENU	084	REVE	AGENCY TOTALS							1,898,048	1,631,522	86%	2,450,617	67%	16,992,118	17,486,338	103%	19,837,528	88%	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
2020		86	RACING	086	RACIN	PART TIME TEMP PERSONNEL TOTALS				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 T	8705	ADMIN & STA	8980	ADMINISTRATI	010	PERSON	27,035	26,651	99%	27,084	98%	323,132	320,100	99%	323,718	99%	350,909
2020	010	87	POLICE	087	POLIC	FULL T	8705	ADMIN & STA	8980	ADMINISTRATI	011	PERSON	8,319	8,319	100%	5,614	148%	96,015	48,457	50%	64,789	75%	70,403
2020	010	87	POLICE	087	POLIC	FULL T	8710	TRAINING	6639	LAW ENFORCE	010	PERSON	73,682	61,683	84%	68,499	90%	836,182	740,660	89%	777,365	95%	842,949
2020		87	POLICE	087	POLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			109,037	96,653	89%	101,197	96%	1,255,329	1,109,217	88%	1,165,872	95%	1,264,261
2020	010	87	POLICE	087	POLIC	PART T	8705	ADMIN & STA	8980	ADMINISTRATI	050	PERSON	4,977	4,977	100%	5,342	93%	60,603	65,396	108%	65,054	101%	70,396
2020	010	87	POLICE	087	POLIC	PART T	8710	TRAINING	6639	LAW ENFORCE	050	PERSON	16,692	12,448	75%	18,904	66%	152,095	147,756	97%	172,250	86%	184,700
2020		87	POLICE	087	POLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			21,669	17,425	80%	24,246	72%	212,698	213,152	100%	237,304	90%	255,096
2020	010	87	POLICE	087	POLIC	OVER	8705	ADMIN & STA	8980	ADMINISTRATI	018	OVERTIM	0	0	0%	208	0%	494	164	33%	2,500	7%	2,500
2020	010	87	POLICE	087	POLIC	OVER	8710	TRAINING	6639	LAW ENFORCE	018	OVERTIM	834	0	0%	2,529	0%	1,648	936	57%	5,000	19%	5,000
2020		87	POLICE	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS			834	0	0%	2,737	0%	2,142	1,100	51%	7,500	15%	7,500
2020	010	87	POLICE	087	POLIC	BENEI	8705	ADMIN & STA	8980	ADMINISTRATI	060	BENEFIT	17,773	18,476	104%	16,226	114%	214,616	188,693	88%	195,940	96%	212,200
2020	010	87	POLICE	087	POLIC	BENEI	8710	TRAINING	6639	LAW ENFORCE	060	BENEFIT	39,404	32,945	84%	35,585	93%	451,860	390,231	86%	408,073	96%	440,327
2020		87	POLICE	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS			57,176	51,421	90%	51,811	99%	666,476	578,924	87%	604,013	96%	652,527
2020	010	87	POLICE	087	POLIC	CONS	8705	ADMIN & STA	8980	ADMINISTRATI	046	CONSULT	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020		87	POLICE	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	87	POLICE	087	POLIC	CURR	8705	ADMIN & STA	8980	ADMINISTRATI	020	CURREN	2,901	4,053	140%	3,794	107%	29,593	25,404	86%	38,703	66%	43,473
2020	010	87	POLICE	087	POLIC	CURR	8710	TRAINING	6639	LAW ENFORCE	020	CURREN	4,451	6,546	147%	4,379	149%	56,746	43,598	77%	55,824	78%	67,000
2020		87	POLICE	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,352	10,598	144%	8,173	130%	86,340	69,003	80%	94,527	73%	110,473
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	022	RENTS-L	215	215	100%	234	92%	2,360	2,360	100%	2,562	92%	2,805
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	023	HEAT EL	3,685	5,754	156%	3,637	158%	71,661	70,240	98%	70,726	99%	73,676
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	024	MAINT O	716	1,461	204%	778	188%	4,731	4,554	96%	5,138	89%	5,362
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	026	ORGANIZ	0	0	0%	63	0%	550	590	107%	750	79%	750
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	027	TRANSFE	16,465	4,047	25%	19,993	20%	60,566	59,757	99%	73,544	81%	94,558
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	030	EQUIPME	42,608	2,767	6%	4,235	65%	84,314	5,101	6%	8,380	61%	8,380
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	039	TELECOM	181	330	182%	200	165%	9,784	10,762	110%	10,850	99%	11,014
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	047	OWN FO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	048	CONTRA	212	23,339	11,009%	461	5,065%	38,173	64,681	169%	82,965	78%	83,052
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	049	TRANSFE	5,206	5,250	101%	5,249	100%	75,521	75,969	101%	76,134	100%	81,383
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	066	EMPLOY	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	070	IN STATE	0	99	0%	183	54%	1,656	1,572	95%	1,778	88%	2,200
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	080	OUT OF S	432	0	0%	33	0%	6,491	0	0%	492	0%	500
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & STA	8980	ADMINISTRATI	211	CATASTF	0	0	0%	331	0%	0	3,534	0%	3,636	97%	3,967
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCE	021	FOOD IN	14,879	0	0%	20,808	0%	301,110	222,094	74%	421,083	53%	447,724
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCE	030	EQUIPME	7,998	3,539	44%	18,084	20%	40,842	7,883	19%	92,354	9%	142,052
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCE	039	TELECOM	2,927	1,573	54%	3,091	51%	12,427	11,148	90%	13,120	85%	13,839
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCE	066	EMPLOY	0	1,390	0%	417	334%	0	1,390	0%	4,583	30%	5,000
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCE	067	TRAINING	19,925	0	0%	23,591	0%	116,387	69,005	59%	137,800	50%	137,800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCE	070	IN STATE	470	0	0%	533	0%	2,600	2,165	83%	2,944	74%	3,000
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCE	080	OUT OF	0	0	0%	375	0%	0	159	0%	4,125	4%	4,500
2020	010	87	POLICE	087	POLIC	ALL O	8720	WORKERS C	8139	WORKERS CO	062	WORKEF	-25	-13,020	0%	283	-4,603%	23,308	-9,582	-41%	2,753	-348%	3,394
2020		87	POLICE	087	POLIC	ALL OTHER				CATEGORY TOTALS			115,894	36,743	32%	103,075	36%	852,481	603,380	71%	1,021,216	59%	1,130,957
2020		87	POLICE	087	POLIC	AGENCY TOTALS							311,962	212,840	68%	292,490	73%	3,075,466	2,574,775	84%	3,144,182	82%	3,435,814
2020	010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF T	1241	BOARD OF TA	010	PERSON	24,654	22,008	89%	30,562	72%	184,413	264,610	143%	228,610	116%	255,349
2020	010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF T	1241	BOARD OF TA	011	PERSON	20,397	20,397	100%	21,132	97%	238,729	248,064	104%	247,329	100%	268,461
2020	010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF T	1241	BOARD OF TA	019	HOLIDAY	0	0	0%	83	0%	0	1,000	0%	917	109%	1,000
2020		89	TAX & L	089	TAX A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			45,051	42,405	94%	51,778	82%	423,142	513,674	121%	476,856	108%	524,810
2020	010	89	TAX & L	089	TAX A	PART	8900	BOARD OF T	1241	BOARD OF TA	050	PERSON	1,592	1,674	105%	1,877	89%	17,408	13,920	80%	20,520	68%	22,000
2020		89	TAX & L	089	TAX A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,592	1,674	105%	1,877	89%	17,408	13,920	80%	20,520	68%	22,000
2020	010	89	TAX & L	089	TAX A	BENE	8900	BOARD OF T	1241	BOARD OF TA	060	BENEFIT	21,737	19,972	92%	24,061	83%	215,421	234,493	109%	238,451	98%	259,659
2020		89	TAX & L	089	TAX A	BENEFITS TOTALS				CATEGORY TOTALS			21,737	19,972	92%	24,061	83%	215,421	234,493	109%	238,451	98%	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 T	1241	BOARD OF TA	020	CURREN	1,291	81	6%	1,346	6%	6,746	5,209	77%	7,033	74%	8,700
2020		89	TAX & L	089	TAX A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,291	81	6%	1,346	6%	6,746	5,209	77%	7,033	74%	8,700
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	022	RENTS-L	178	138	78%	202	68%	1,958	1,758	90%	2,223	79%	2,425
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	024	MAINT O	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	026	ORGANIZ	70	0	0%	163	0%	215	425	198%	500	85%	500
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	027	TRANSFE	883	1,849	209%	2,311	80%	15,342	31,734	207%	40,132	79%	46,237
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	028	TRANSFE	4,325	2,839	66%	4,959	57%	47,060	38,202	81%	53,963	71%	69,509
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	030	EQUIPME	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 T	1241	BOARD OF TA	039	TELECOM	497	425	86%	508	84%	5,381	4,889	91%	5,506	89%	6,000
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	040	INDIREC	0	378	0%	151	250%	1,057	1,510	143%	1,815	83%	1,815
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	042	ADDITIO	0	0	0%	333	0%	2,736	3,728	136%	2,922	128%	4,000
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	049	TRANSFE	0	0	0%	33	0%	232	203	88%	400	51%	400
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	057	BOOKS F	1,258	179	14%	1,211	15%	7,310	4,874	67%	7,036	69%	7,200
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	065	BOARD E	0	0	0%	6	0%	0	0	0%	69	0%	75
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	066	EMPLOY	100	0	0%	100	0%	100	0	0%	100	0%	100
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	070	IN STATE	137	0	0%	664	0%	322	361	112%	1,564	23%	1,800
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	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 T	1241	BOARD OF TA	089	TRANSFE	0	0	0%	490	0%	0	5,879	0%	5,389	109%	5,879
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF T	1241	BOARD OF TA	211	CATASTR	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		89	TAX & L	089	TAX A	ALL OTHER				CATEGORY TOTALS			7,447	5,808	78%	11,481	51%	85,705	97,160	113%	125,804	77%	150,142
2020		89	TAX & L	089	TAX A	AGENCY TOTALS							77,118	69,941	91%	90,542	77%	748,423	864,457	116%	868,664	100%	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 TOTALS				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 TOTALS				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 SER	1210	HUMAN SERVI	010	PERSON	42,615	0	0%	0	0%	508,043	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4200	HUMAN SER	1210	HUMAN SERVI	012	PERSON	10,104	0	0%	0	0%	148,924	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PROT	2956	OFFICE OF DIF	010	PERSON	57,826	121,655	210%	114,297	106%	675,749	1,348,420	200%	1,335,670	101%	1,443,543
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PROT	2956	OFFICE OF DIF	012	PERSON	16,563	16,925	102%	28,157	60%	152,922	228,409	149%	259,963	88%	267,967
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PROT	2957	CHILD PROTE	010	PERSON	1,342,268	1,358,992	101%	1,388,932	98%	15,642,135	16,124,918	103%	16,185,934	100%	17,600,458
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PROT	2960	ORG'L LEARNI	010	PERSON	110,757	96,488	87%	114,460	84%	1,300,745	1,245,550	96%	1,344,229	93%	1,453,384
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PROT	2961	FOSTER CARE	010	PERSON	10,377	15,681	151%	43,102	36%	122,867	132,982	108%	510,336	26%	552,408
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PROT	2962	BUREAU OF A	010	PERSON	76,368	0	0%	0	0%	886,071	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PROT	2970	TEEN INDEPEN	010	PERSON	5,780	5,780	100%	6,150	94%	67,832	70,554	104%	72,184	98%	78,334
2020	010	95	HHS: CO	042	HHS:	FULL	4210	CHILD PROT	3482	SB6 CHILD PR	010	PERSON	0	124,045	0%	122,083	102%	0	909,787	0%	1,342,912	68%	1,464,995
2020	010	95	HHS: CO	042	HHS:	FULL	4211	CHILD DEVE	2976	CHILD DEVELO	010	PERSON	12,784	9,806	77%	13,297	74%	153,638	136,230	89%	159,798	85%	173,209
2020	010	95	HHS: CO	042	HHS:	FULL	4211	CHILD DEVE	2976	CHILD DEVELO	012	PERSON	7,204	7,204	100%	7,466	96%	83,449	86,750	104%	86,487	100%	93,953
2020	010	95	HHS: CO	042	HHS:	FULL	4211	CHILD DEVE	2978	CHILD CARE D	010	PERSON	16,545	20,807	126%	18,774	111%	222,313	207,189	93%	252,260	82%	271,155
2020	010	95	HHS: CO	042	HHS:	FULL	4211	CHILD DEVE	2979	HEAD START S	012	PERSON	5,523	5,922	107%	5,897	100%	65,658	70,180	107%	70,114	100%	76,420
2020	010	95	HHS: CO	042	HHS:	FULL	4214	JUVENILE JU	7905	JUVENILE FIEL	010	PERSON	481,118	497,150	103%	496,608	100%	5,798,578	5,959,856	103%	5,985,267	100%	6,487,198
2020	010	95	HHS: CO	042	HHS:	FULL	4214	JUVENILE JU	7905	JUVENILE FIEL	059	TEMP FU	4,458	0	0%	0	0%	86,887	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4214	JUVENILE JU	7906	OJJDP	010	PERSON	1,936	5,532	286%	6,452	86%	20,115	65,118	324%	67,031	97%	73,416
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	1203	FOOD PREP	010	PERSON	10,508	13,453	128%	8,599	156%	180,916	131,191	73%	148,054	89%	160,192
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	1203	FOOD PREP	019	HOLIDAY	0	0	0%	379	0%	3,664	3,493	95%	4,155	84%	4,550
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7909	DIRECTOR'S O	010	PERSON	9,346	7,719	83%	11,400	68%	109,915	109,549	100%	134,075	82%	145,475
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7909	DIRECTOR'S O	012	PERSON	6,188	6,527	105%	8,799	74%	55,170	78,308	142%	78,447	100%	87,246
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7913	MATERIAL MG	010	PERSON	3,597	0	0%	0	0%	43,059	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7914	MAINTENANCE	010	PERSON	28,402	27,858	98%	30,956	90%	333,484	335,208	101%	363,469	92%	393,123
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7914	MAINTENANCE	019	HOLIDAY	0	0	0%	67	0%	0	276	0%	733	38%	800
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7915	HEALTH SERVI	010	PERSON	53,686	37,294	69%	57,979	64%	621,947	637,118	102%	671,682	95%	723,777
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7915	HEALTH SERVI	019	HOLIDAY	0	0	0%	1,750	0%	15,546	17,756	114%	19,397	92%	21,000
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7916	REHABILITATI	010	PERSON	311,022	224,246	72%	269,052	83%	3,758,423	2,841,844	76%	3,251,253	87%	3,516,931
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7916	REHABILITATI	019	HOLIDAY	0	0	0%	8,333	0%	66,470	72,324	109%	92,249	78%	100,000
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7916	REHABILITATI	059	TEMP FU	12,471	8,355	67%	13,542	62%	132,459	113,101	85%	143,840	79%	152,634
2020	010	95	HHS: CO	042	HHS:	FULL	4215	SUNUNU YO	7917	REHABILITATI	010	PERSON	0	98,698	0%	66,272	149%	0	768,707	0%	728,996	105%	795,268
2020	010	95	HHS: CO	042	HHS:	FULL	4220	MINORITY H	7921	MINORITY HLT	010	PERSON	25,181	22,157	88%	26,871	82%	298,739	309,854	104%	318,791	97%	345,662
2020	010	95	HHS: CO	042	HHS:	FULL	4220	MINORITY H	7921	MINORITY HLT	012	PERSON	6,799	7,342	108%	7,398	99%	78,476	85,418	109%	85,388	100%	92,786
2020	010	95	HHS: CO	042	HHS:	FULL	4220	MINORITY H	7922	REFUGEE SER	010	PERSON	15,237	15,237	100%	15,770	97%	176,630	183,144	104%	182,811	100%	198,581
2020	010	95	HHS: CO	042	HHS:	FULL	4230	HOMELESS	7927	HOUSING - SH	010	PERSON	18,795	28,707	153%	20,979	137%	306,860	326,625	106%	342,523	95%	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	74,280	0%	73,673	101%	80,370
2020	010	95	HHS: CO	042	HHS:	FULL	4270	CHILD SUPP	7929	CHILD SUPPOR	010	PERSON	449,367	493,413	110%	527,535	94%	5,157,890	5,781,473	112%	6,055,113	95%	6,611,587
2020	010	95	HHS: CO	042	HHS:	FULL	4270	CHILD SUPP	7929	CHILD SUPPOR	012	PERSON	8,319	8,319	100%	8,816	94%	95,140	100,130	105%	100,826	99%	108,449
2020	010	95	HHS: CO	042	HHS:	FULL	4270	CHILD SUPP	7930	CHILD SUPPOR	010	PERSON	99,455	0	0%	0	0%	1,186,421	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4280	ADULT PROT	1204	APSW OPERA	010	PERSON	271,572	0	0%	0	0%	3,313,174	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	FULL	4280	ADULT PROT	1204	APSW OPERA	012	PERSON	7,204	0	0%	0	0%	83,749	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,539,377	3,291,400	93%	3,456,873	95%	41,954,060	38,555,741	92%	40,467,659	95%	43,935,413
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PROT	2956	OFFICE OF DIF	050	PERSON	0	157	0%	0	0%	0	2,139	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PROT	2957	CHILD PROTE	050	PERSON	4,652	8,775	189%	6,227	141%	83,714	89,546	107%	112,071	80%	119,329
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PROT	2962	BUREAU OF A	050	PERSON	3,968	0	0%	0	0%	42,828	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 MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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:	PART	4210	CHILD PROT	2968	TITLE IVB SUB	050	PERSON	0	0	0%	1,179	0%	0	0	0%	12,970	0%	14,149
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PROT	2969	CHILD ABUSE	050	PERSON	0	0	0%	1,179	0%	0	0	0%	12,970	0%	14,149
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PROT	2970	TEEN INDEPEN	050	PERSON	1,621	1,972	122%	3,166	62%	19,366	9,102	47%	37,817	24%	42,555
2020	010	95	HHS: CO	042	HHS:	PART	4210	CHILD PROT	2973	PROMOTING S	050	PERSON	2,352	2,429	103%	4,083	59%	49,355	29,559	60%	85,694	34%	89,777
2020	010	95	HHS: CO	042	HHS:	PART	4214	JUVENILE JU	7905	JUVENILE FIEL	050	PERSON	672	0	0%	0	0%	672	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU YO	7909	DIRECTOR'S O	050	PERSON	2,381	2,646	111%	929	285%	96,982	29,369	30%	37,853	78%	43,347
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU YO	7914	MAINTENANCE	050	PERSON	1,864	2,898	155%	2,859	101%	15,801	24,882	157%	24,238	103%	27,097
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU YO	7915	HEALTH SERVI	050	PERSON	2,458	2,871	117%	7,030	41%	17,226	28,078	163%	49,264	57%	56,074
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU YO	7916	REHABILITATIV	050	PERSON	9,851	8,210	83%	22,966	36%	57,365	111,168	194%	117,541	95%	128,227
2020	010	95	HHS: CO	042	HHS:	PART	4215	SUNUNU YO	7917	REHABILITATIV	050	PERSON	0	0	0%	1,824	0%	0	0	0%	20,067	0%	21,891
2020	010	95	HHS: CO	042	HHS:	PART	4230	HOMELESS	7927	HOUSING - SHI	050	PERSON	2,901	2,758	95%	3,071	90%	33,544	27,793	83%	35,512	78%	38,583
2020	010	95	HHS: CO	042	HHS:	PART	4270	CHILD SUPP	7929	CHILD SUPPOI	050	PERSON	26,913	9,674	36%	29,436	33%	259,469	142,940	55%	250,161	57%	272,903
2020		95	HHS: CO	042	HHS:	PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			59,633	42,388	71%	83,951	50%	676,323	494,575	73%	796,157	62%	868,081
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PROT	2956	OFFICE OF DIF	018	OVERTIM	0	7,439	0%	8,167	91%	0	86,140	0%	89,833	96%	98,000
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PROT	2957	CHILD PROTEC	018	OVERTIM	53,768	38,777	72%	62,897	62%	590,994	643,545	109%	691,331	93%	731,000
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PROT	2960	ORG'L LEARNI	018	OVERTIM	319	0	0%	0	0%	319	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PROT	2962	BUREAU OF AI	018	OVERTIM	100	0	0%	0	0%	3,456	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	OVER	4210	CHILD PROT	3482	SB6 CHILD PR	018	OVERTIM	0	449	0%	2,083	22%	0	13,270	0%	22,917	58%	25,000
2020	010	95	HHS: CO	042	HHS:	OVER	4211	CHILD DEVE	2976	CHILD DEVELC	018	OVERTIM	0	2,521	0%	0	0%	0	2,612	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	OVER	4211	CHILD DEVE	2978	CHILD CARE D	018	OVERTIM	0	3,229	0%	0	0%	0	3,235	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	OVER	4214	JUVENILE JU	7905	JUVENILE FIEL	018	OVERTIM	24,789	41,724	168%	51,272	81%	152,010	285,451	188%	248,463	115%	271,050
2020	010	95	HHS: CO	042	HHS:	OVER	4215	SUNUNU YO	1203	FOOD PREP	018	OVERTIM	0	0	0%	625	0%	4,590	4,441	97%	4,919	90%	7,500
2020	010	95	HHS: CO	042	HHS:	OVER	4215	SUNUNU YO	7914	MAINTENANCE	018	OVERTIM	93	343	369%	93	369%	4,743	6,259	132%	4,743	132%	14,000
2020	010	95	HHS: CO	042	HHS:	OVER	4215	SUNUNU YO	7915	HEALTH SERVI	018	OVERTIM	0	6,261	0%	2,583	242%	31,613	35,529	112%	20,851	170%	31,000
2020	010	95	HHS: CO	042	HHS:	OVER	4215	SUNUNU YO	7916	REHABILITATIV	018	OVERTIM	26,450	47,277	179%	28,559	166%	306,191	329,046	107%	330,610	100%	360,000
2020	010	95	HHS: CO	042	HHS:	OVER	4215	SUNUNU YO	7917	REHABILITATIV	018	OVERTIM	0	25,238	0%	0	0%	0	31,589	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	OVER	4280	ADULT PROT	1204	APSW OPERAT	018	OVERTIM	0	0	0%	0	0%	609	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			105,519	173,256	164%	156,280	111%	1,094,525	1,441,117	132%	1,413,667	102%	1,537,550
2020	010	95	HHS: CO	042	HHS:	BENEI	4200	HUMAN SER	1210	HUMAN SERVI	060	BENEFIT	27,836	0	0%	0	0%	358,207	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	2956	OFFICE OF DIF	060	BENEFIT	36,322	66,363	183%	63,376	105%	421,213	738,080	175%	734,944	100%	797,681
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	2957	CHILD PROTEC	060	BENEFIT	752,147	748,971	100%	761,532	98%	8,779,580	8,799,669	100%	8,889,127	99%	9,649,680
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	2960	ORG'L LEARNI	060	BENEFIT	60,263	49,524	82%	59,913	83%	718,914	653,025	91%	714,741	91%	771,678
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	2961	FOSTER CARE	060	BENEFIT	4,077	7,532	185%	8,298	91%	48,569	53,352	110%	98,848	54%	107,146
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	2962	BUREAU OF AI	060	BENEFIT	50,287	0	0%	0	0%	515,918	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	2968	TITLE IVB SUB	060	BENEFIT	0	0	0%	90	0%	0	0	0%	993	0%	1,083
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	2969	CHILD ABUSE	060	BENEFIT	0	0	0%	90	0%	0	0	0%	993	0%	1,083
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	2970	TEEN INDEPEN	060	BENEFIT	3,444	3,594	104%	3,730	96%	40,986	42,604	104%	44,388	96%	48,184
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	2973	PROMOTING S	060	BENEFIT	180	186	103%	312	59%	3,776	2,261	60%	6,556	34%	6,868
2020	010	95	HHS: CO	042	HHS:	BENEI	4210	CHILD PROT	3482	SB6 CHILD PR	060	BENEFIT	0	61,611	0%	80,982	76%	0	433,569	0%	890,800	49%	971,782
2020	010	95	HHS: CO	042	HHS:	BENEI	4211	CHILD DEVE	2976	CHILD DEVELC	060	BENEFIT	10,979	8,998	82%	12,137	74%	131,992	118,285	90%	145,916	81%	158,127
2020	010	95	HHS: CO	042	HHS:	BENEI	4211	CHILD DEVE	2978	CHILD CARE D	060	BENEFIT	9,014	13,330	148%	11,246	119%	125,209	112,488	90%	156,215	72%	167,487
2020	010	95	HHS: CO	042	HHS:	BENEI	4211	CHILD DEVE	2979	HEAD START S	060	BENEFIT	1,828	1,948	107%	1,901	102%	22,126	22,854	103%	23,000	99%	24,980
2020	010	95	HHS: CO	042	HHS:	BENEI	4214	JUVENILE JU	7905	JUVENILE FIEL	060	BENEFIT	253,093	265,222	105%	263,399	101%	3,089,713	3,132,972	101%	3,215,528	97%	3,479,179
2020	010	95	HHS: CO	042	HHS:	BENEI	4214	JUVENILE JU	7906	OJJDP	060	BENEFIT	620	1,802	291%	2,057	88%	6,459	20,761	321%	21,432	97%	23,468
2020	010	95	HHS: CO	042	HHS:	BENEI	4215	SUNUNU YO	1203	FOOD PREP	060	BENEFIT	5,514	6,006	109%	5,213	115%	93,773	69,412	74%	88,653	78%	94,828
2020	010	95	HHS: CO	042	HHS:	BENEI	4215	SUNUNU YO	7909	DIRECTOR'S O	060	BENEFIT	8,127	5,789	71%	10,175	57%	93,566	92,165	99%	117,144	79%	127,329
2020	010	95	HHS: CO	042	HHS:	BENEI	4215	SUNUNU YO	7913	MATERIAL MG	060	BENEFIT	2,059	0	0%	0	0%	24,666	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	BENEI	4215	SUNUNU YO	7914	MAINTENANCE	060	BENEFIT	13,343	12,719	95%	14,311	89%	154,469	157,978	102%	165,672	95%	178,813
2020	010	95	HHS: CO	042	HHS:	BENEI	4215	SUNUNU YO	7915	HEALTH SERVI	060	BENEFIT	21,884	15,707	72%	23,662	66%	267,314	263,713	99%	289,028	91%	313,369
2020	010	95	HHS: CO	042	HHS:	BENEI	4215	SUNUNU YO	7916	REHABILITATIV	060	BENEFIT	185,895	135,591	73%	149,629	91%	2,298,756	1,761,840	77%	1,850,296	95%	1,998,794
2020	010	95	HHS: CO	042	HHS:	BENEI	4215	SUNUNU YO	7917	REHABILITATIV	060	BENEFIT	0	50,873	0%	31,720	160%	0	381,598	0%	348,917	109%	380,637
2020	010	95	HHS: CO	042	HHS:	BENEI	4220	MINORITY H	7921	MINORITY HLT	060	BENEFIT	14,710	14,005	95%	15,543	90%	177,442	178,184	100%	187,494	95%	203,053
2020	010	95	HHS: CO	042	HHS:	BENEI	4220	MINORITY H	7922	REFUGEE SER	060	BENEFIT	7,330	7,582	103%	7,495	101%	87,405	89,190	102%	89,375	100%	96,870
2020	010	95	HHS: CO	042	HHS:	BENEI	4230	HOMELESS	7927	HOUSING - SHI	060	BENEFIT	9,291	14,164	152%	10,445	136%	151,181	158,392	105%	169,970	93%	179,445
2020	010	95	HHS: CO	042	HHS:	BENEI	4230	HOMELESS	8004	COMMUNITY S	060	BENEFIT	0	2,624	0%	2,821	93%	0	31,175	0%	31,028	100%	33,849
2020	010	95	HHS: CO	042	HHS:	BENEI	4270	CHILD SUPP	7929	CHILD SUPPOI	060	BENEFIT	253,069	276,518	109%	296,096	93%	2,933,941	3,226,878	110%	3,432,763	94%	3,737,943
2020	010	95	HHS: CO	042	HHS:	BENEI	4270	CHILD SUPP	7930	CHILD SUPPOI	060	BENEFIT	48,339	0	0%	0	0%	564,486	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	BENEI	4280	ADULT PROT	1204	APSW OPERAT	060	BENEFIT	148,341	0	0%	0	0%	1,749,426	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			1,927,992	1,770,657	92%	1,836,172	96%	22,859,086	20,540,443	90%	21,713,820	95%	23,553,356
2020	010	95	HHS: CO	042	HHS:	CONS	4211	CHILD DEVE	2977	CHILD DEVELC	046	CONSUL	0	0	0%	58,333	0%	0	0	0%	641,667	0%	700,000
2020		95	HHS: CO	042	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	58,333	0%	0	0	0%	641,667	0%	700,000
2020	010	95	HHS: CO	042	HHS:	CURR	4200	HUMAN SER	1210	HUMAN SERVI	020	CURREN	560	0	0%	16	0%	2,500	0	0%	70	0%	73
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2956	OFFICE OF DIF	020	CURREN	2,025	159	8%	2,100	8%	19,959	17,794	89%	20,697	86%	22,530
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2957	CHILD PROTEC	020	CURREN	6,452	10,359	161%	6,114	169%	84,375	75,982	90%	79,963	95%	90,361
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2958	CHILD - FAMIL	020	CURREN	0	0	0%	3,208	0%	0	0	0%	35,292	0%	38,500
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2959	DOMESTIC VIO	020	CURREN	0	0	0%	15	0%	0	0	0%	166	0%	181
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2960	ORG'L LEARNI	020	CURREN	202	138	68%	339	41%	7,722	3,678	48%	12,974	28%	13,343
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2961	FOSTER CARE	020	CURREN	341	0	0%	467	0%	3,174	1,938	61%	4,348	45%	5,794
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2962	BUREAU OF AI	020	CURREN	474	0	0%	0	0%	1,755	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2969	CHILD ABUSE	020	CURREN	119	872	733%	211	414%	3,014	12,509	415%	5,338	234%	13,365
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2970	TEEN INDEPEN	020	CURREN	2,879	0	0%	13,214	0%	12,638	1,511	12%	58,000	3%	58,000
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2973	PROMOTING S	020	CURREN	0	0	0%	1,096	0%	408	4,795	1,174%	13,156	36%	13,156
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	2974	ADOPTION SEI	020	CURREN	0	0	0%	467	0%	0	0	0%	5,133	0%	5,600
2020	010	95	HHS: CO	042	HHS:	CURR	4210	CHILD PROT	3482	SB6 CHILD PR	020	CURREN	0	0	0%	1,333	0%	0	276	0%	14,667	2%	16,000
2020	010	95	HHS: CO	042	HHS:	CURR	4211	CHILD DEVE	2976	CHILD DEVELC	020	CURREN	676	804	119%	54	1,484%	56,227	2,739	5%	4,504	61%	4,550
2020	010	95	HHS: CO	042	HHS:	CURR	4211	CHILD DEVE	2977	CHILD DEVELC	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	CURR	4211	CHILD DEVE	2978	CHILD CARE D	020	CURREN	40	40	100%	3	1,223%	102,345	3,079	3%	8,364	37%	8,403
2020	010	95	HHS: CO	042	HHS:	CURR	4211	CHILD DEVE	2979	HEAD START S	020	CURREN	0	0	0%	1,313	0%	215	1,765	821%	15,754	11%	15,754
2020	010	95	HHS: CO	042	HHS:	CURR	4214	JUVENILE JU	7905	JUVENILE FIEL	020	CURREN	2,126	453	21%	1,822	25%	39,368	25,423	65%	33,738	75%	39,716
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU YO	1203	FOOD PREP	020	CURREN	1,341	1,058	79%	1,341	79%	9,655	2,378	25%	9,659	25%	10,000
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU YO	7909	DIRECTOR'S O	020	CURREN	421	421	100%	577	73%	4,028	3,326	83%	5,526	60%	6,207
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU YO	7913	MATERIAL MG	020	CURREN	5,391	1,283	24%	6,426	20%	27,162	15,177	56%	32,371	47%	40,000
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU YO	7914	MAINTENANCE	020	CURREN	0	6,984	0%	8,270	84%	0	24,601	0%	90,967	27%	99,237
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU YO	7915	HEALTH SERVI	020	CURREN	75	595	791%	92	643%	7,666	3,151	41%	9,433	33%	9,752
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU YO	7916	REHABILITATIV	020	CURREN	1,796	2,905	162%	1,868	155%	26,282	25,492	97%	27,350	93%	30,071
2020	010	95	HHS: CO	042	HHS:	CURR	4215	SUNUNU YO	7919	CHAPTER 1 NE	020	CURREN	0	0	0%	1,936	0%	3,417	17,125	501%	23,235	74%	23,235
2020	010	95	HHS: CO	042	HHS:	CURR	4220	MINORITY H	7921	MINORITY HLT	020	CURREN	13	0	0%	12	0%	2,625	1,369	52%	2,426	56%	2,500
2020	010	95	HHS: CO	042	HHS:	CURR	4220	MINORITY H	7922	REFUGEE SER	020	CURREN	0	0	0%	42	0%	860	0	0%	500	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%	2,842	0%	3,100
2020	010	95	HHS: CO	042	HHS:	CURR	4230	HOMELESS	7927	HOUSING - SHI	020	CURREN	9	40	456%	29	136%	1,379	1,687	122%	4,613	37%	5,040
2020	010	95	HHS: CO	042	HHS:	CURR	4230	HOMELESS	8004	COMMUNITY S	020	CURREN	0	7	0%	42	17%	0	7	0%	458	2%	500
2020	010	95	HHS: CO	042	HHS:	CURR	4270	CHILD SUPP	7929	CHILD SUPPOI	020	CURREN	8,820	5,168	59%	10,077	51%	78,175	55,851	71%	89,315	63%	100,084
2020	010	95	HHS: CO	042	HHS:	CURR	4270	CHILD SUPP	7930	CHILD SUPPOI	020	CURREN	3,718	0	0%	81	0%	37,689	0	0%	821	0%	886
2020	010	95	HHS: CO	042	HHS:	CURR	4280	ADULT PROT	1204	APSW OPERAT	020	CURREN	517	0	0%	0	0%	7,411	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			37,994	31,284	82%	62,824	50%	540,050	301,653	56%	611,682	49%	676,439

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SER	1210	HUMAN SERVI	030	EQUIPME	391	0	0%	0	0%	391	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SER	1210	HUMAN SERVI	039	TELECOM	113	0	0%	0	0%	1,986	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SER	1210	HUMAN SERVI	041	AUDIT FU	38	0	0%	0	0%	493	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SER	1210	HUMAN SERVI	042	ADDITIOI	23,176	0	0%	0	0%	36,305	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SER	1210	HUMAN SERVI	070	IN STATE	847	0	0%	0	0%	7,053	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4200	HUMAN SER	1210	HUMAN SERVI	080	OUT OF S	0	0	0%	0	0%	2,217	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2956	OFFICE OF DIF	026	ORGANIZ	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 PROT	2956	OFFICE OF DIF	039	TELECOM	465	1,165	251%	561	208%	5,249	6,904	132%	6,336	109%	7,469
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2956	OFFICE OF DIF	041	AUDIT FU	0	700	0%	156	449%	668	1,871	280%	1,871	100%	1,871
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2956	OFFICE OF DIF	070	IN STATE	327	0	0%	584	0%	3,363	5,943	177%	6,008	99%	11,360
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2956	OFFICE OF DIF	080	OUT OF S	1,176	0	0%	1,001	0%	2,447	1,003	41%	2,084	48%	2,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2956	OFFICE OF DIF	211	CATASTR	0	0	0%	343	0%	0	2,056	0%	3,772	54%	4,115
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	022	RENTS-L	814	774	95%	1,180	66%	8,710	8,414	97%	12,622	67%	13,802
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	028	TRANSFE	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 PROT	2957	CHILD PROTE	030	EQUIPME	428	436	102%	956	46%	15,926	7,563	47%	35,574	21%	40,383
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	037	TECHNO	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	038	TECHNO	0	0	0%	65	0%	0	0	0%	715	0%	780
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	039	TELECOM	15,079	15,461	103%	32,215	48%	94,864	162,278	171%	202,676	80%	269,312
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	040	INDIREC	18,289	31,582	173%	15,151	208%	183,553	126,327	69%	152,056	83%	165,175
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	041	AUDIT FU	624	968	155%	865	112%	7,815	8,610	110%	10,836	79%	13,610
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	042	ADDITIOI	163,531	170,935	105%	268,642	64%	516,690	844,729	163%	848,794	100%	848,794
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	070	IN STATE	95,223	11,084	12%	90,741	12%	855,845	753,484	88%	815,564	92%	940,540
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	080	OUT OF S	3,435	231	7%	4,284	5%	31,813	47,872	150%	39,674	121%	60,954
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2957	CHILD PROTE	102	CONTRA	1,673	41,265	2,467%	1,200,608	3%	1,673	590,238	35,291%	1,200,608	49%	1,932,818
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	041	AUDIT FU	2,877	3,267	114%	3,115	105%	30,719	31,210	102%	33,262	94%	36,800
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	049	TRANSFE	0	15,410	0%	2,748	561%	3,780	16,950	448%	32,975	51%	32,975
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	101	MEDICAL	0	0	0%	28	0%	0	0	0%	308	0%	336
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	102	CONTRA	0	0	0%	142,475	0%	0	0	0%	1,567,230	0%	1,709,705
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	103	CONTRA	0	0	0%	13,333	0%	0	0	0%	146,667	0%	160,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	108	PROVIDE	6,339	4,528	71%	5,837	78%	84,473	70,383	83%	77,784	90%	90,216
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	533	FOSTER	0	0	0%	109	0%	0	0	0%	1,198	0%	1,307
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	535	OUT OF	2,543,181	2,580,013	101%	2,815,539	92%	24,945,759	26,512,019	106%	27,617,285	96%	29,869,477
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	550	ASSESSI	0	0	0%	91	0%	0	0	0%	1,005	0%	1,096
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	563	COMMUN	1,219,396	970,862	80%	1,634,641	59%	9,364,453	11,638,193	124%	12,553,357	93%	13,391,176
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	636	IVEFOSP	260,989	738,230	283%	347,518	212%	4,773,332	6,942,685	145%	6,355,896	109%	7,554,384
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	637	IVEFOSS	-139,351	91,224	0%	37,764	242%	782,284	395,647	51%	415,409	95%	453,173
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	638	IVEFOSC	291	353	121%	440	80%	80,827	83,745	104%	122,475	68%	123,450
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	639	IVATANP	1,083,952	488,275	45%	758,038	64%	8,782,411	6,583,970	75%	6,141,786	107%	6,820,166
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	640	IVATANS	31,812	17,127	54%	56,570	30%	318,189	449,760	141%	565,812	79%	617,843
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	642	IVATANM	251,920	70,024	28%	223,636	31%	988,610	1,492,265	151%	877,615	170%	1,740,073
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	643	SGFPLA	848,188	1,265,169	149%	971,249	130%	9,171,531	10,140,821	111%	10,502,193	97%	10,870,117
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	644	SGFSER	519,267	325,647	63%	842,351	39%	3,434,627	4,980,799	145%	5,571,630	89%	5,875,308
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	645	SGFOTH	0	51,668	0%	108,875	47%	0	376,140	0%	1,197,625	31%	1,306,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	646	IVEADOF	431,858	487,320	113%	532,652	91%	4,722,130	5,224,283	111%	5,824,252	90%	5,852,745
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	647	IVEADOS	2,000	0	0%	6,269	0%	6,030	7,999	133%	18,902	42%	18,902
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2958	CHILD - FAMIL	648	IVEADOA	12,877	13,972	109%	11,420	122%	106,127	105,558	99%	94,116	112%	106,021
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2959	DOMESTIC VIO	041	AUDIT FU	185	161	87%	290	56%	867	892	103%	1,360	66%	1,399
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2959	DOMESTIC VIO	073	GRANTS	0	74,006	0%	68,369	108%	578,456	397,516	69%	820,424	48%	820,424
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2959	DOMESTIC VIO	080	OUT OF S	0	0	0%	287	0%	322	0	0%	3,442	0%	3,442
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2959	DOMESTIC VIO	102	CONTRA	114,729	37,082	32%	157,854	23%	1,579,322	2,054,014	130%	2,172,971	95%	2,339,031
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	022	RENTS-L	138	138	100%	439	31%	1,298	1,507	116%	4,127	37%	4,566
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	030	EQUIPME	0	109	0%	542	20%	439	722	164%	6,500	11%	6,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	038	TECHNO	0	0	0%	113	0%	0	396	0%	1,247	32%	1,360
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	039	TELECOM	511	566	111%	459	123%	6,338	6,879	109%	5,684	121%	7,552
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	041	AUDIT FU	107	162	151%	137	118%	2,478	2,688	108%	3,179	85%	3,179
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	066	EMPLOY	50,561	164,267	325%	80,446	204%	1,031,366	1,226,510	119%	1,640,976	75%	1,821,624
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	067	TRAINING	30,854	119,516	387%	41,912	285%	777,036	924,030	119%	1,055,524	88%	1,315,746
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	070	IN STATE	12,884	92	1%	10,635	1%	52,348	45,526	87%	43,212	105%	87,729
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2960	ORG'L LEARNI	080	OUT OF S	612	0	0%	3,317	0%	1,822	62	3%	9,880	1%	25,120
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2961	FOSTER CARE	030	EQUIPME	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2961	FOSTER CARE	037	TECHNO	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2961	FOSTER CARE	038	TECHNO	0	0	0%	453	0%	0	0	0%	4,987	0%	5,440
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2961	FOSTER CARE	039	TELECOM	93	83	89%	942	9%	879	978	111%	8,898	11%	10,800
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2961	FOSTER CARE	041	AUDIT FU	12	11	97%	44	26%	136	143	105%	512	28%	556
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2961	FOSTER CARE	070	IN STATE	844	0	0%	1,019	0%	8,042	8,717	108%	9,714	90%	10,721
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2962	BUREAU OF AI	041	AUDIT FU	33	0	0%	0	0%	387	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2962	BUREAU OF AI	070	IN STATE	66	0	0%	0	0%	1,226	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2964	WORKERS CO	041	AUDIT FU	1	1	233%	4	39%	5	10	190%	31	32%	32
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2964	WORKERS CO	062	WORKEF	1,119	2,185	195%	3,827	57%	26,203	39,601	151%	89,590	44%	92,006
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2965	UNEMPLOYME	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2965	UNEMPLOYME	061	UNEMPL	0	0	0%	285	0%	0	0	0%	3,136	0%	3,421
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2966	TITLE XX GRAN	041	AUDIT FU	26	41	160%	41	99%	615	676	110%	993	68%	1,162
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2966	TITLE XX GRAN	102	CONTRA	99,772	116,911	117%	162,547	72%	639,771	722,613	113%	1,042,309	69%	1,071,203
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2966	TITLE XX GRAN	108	PROVIDE	4,772	1,913	40%	4,461	43%	50,805	49,154	97%	47,489	104%	52,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2967	CHILD WELFAR	041	AUDIT FU	35	20	58%	59	35%	320	238	74%	536	44%	629
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2967	CHILD WELFAR	102	CONTRA	55,310	11,748	21%	91,959	13%	336,508	221,296	66%	559,482	40%	606,381
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2968	TITLE IVB SUB	041	AUDIT FU	30	29	95%	69	41%	302	326	108%	696	47%	779
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2968	TITLE IVB SUB	102	CONTRA	35,917	29,519	82%	54,141	55%	311,340	327,761	105%	469,318	70%	510,239
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2969	CHILD ABUSE	022	RENTS-L	0	0	0%	40	0%	0	0	0%	440	0%	480
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2969	CHILD ABUSE	030	EQUIPME	919	0	0%	1,655	0%	919	0	0%	1,655	0%	6,974
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2969	CHILD ABUSE	041	AUDIT FU	5	4	72%	39	10%	59	64	108%	432	15%	464
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2969	CHILD ABUSE	080	OUT OF S	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 PROT	2969	CHILD ABUSE	102	CONTRA	3,215	8,997	280%	23,054	39%	51,029	49,210	96%	365,923	13%	407,013
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	039	TELECOM	0	41	0%	230	18%	757	727	96%	2,167	34%	2,758
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	041	AUDIT FU	8	10	128%	12	83%	195	195	100%	302	65%	383
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	070	IN STATE	1,009	0	0%	2,206	0%	1,927	4,923	255%	4,211	117%	7,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	080	OUT OF S	113	1,207	1,064%	305	396%	2,337	4,447	190%	6,281	71%	6,800
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	102	CONTRA	34,438	0	0%	34,637	0%	51,701	26,000	50%	52,000	50%	52,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	502	PAYMEN	3,463	1,302	38%	5,740	23%	36,311	33,295	92%	60,181	55%	70,645
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2971	ADOLESCENT	041	AUDIT FU	10	-12	-116%	21	-54%	38	14	37%	83	17%	105
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2971	ADOLESCENT	502	PAYMEN	10,425	4,122	40%	20,239	20%	48,521	30,414	63%	94,198	32%	95,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2972	ADOLESCENT	041	AUDIT FU	4	8	177%	4	184%	83	76	92%	79	96%	86
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2972	ADOLESCENT	502	PAYMEN	7,113	4,059	57%	8,112	50%	83,185	75,014	90%	94,876	79%	100,796
2020	010	95	HHS: CO	042	HHS:	ALL O	4210	CHILD PROT	2973	PROMOTING S	030	EQUIPME	0	0	0%	3,212	0%	0	0	0%	35,327	0%	38,539

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	2973	PROMOTING S	039	TELECOI	46	41	89%	109	38%	339	737	217%	799	92%	1,020
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	2973	PROMOTING S	041	AUDIT FU	11	18	172%	31	59%	350	496	142%	1,019	49%	1,133
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	2973	PROMOTING S	070	IN STATE	535	0	0%	1,093	0%	3,925	3,003	77%	8,028	37%	9,700
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	2973	PROMOTING S	080	OUT OF	2,291	0	0%	2,725	0%	12,197	7,910	65%	14,508	55%	15,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	2973	PROMOTING S	102	CONTRA	35,009	60,239	172%	101,977	59%	309,165	516,713	167%	900,560	57%	928,581
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	2974	ADOPTION SE	041	AUDIT FU	0	0	0%	5	0%	18	23	131%	48	48%	57
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	2974	ADOPTION SE	102	CONTRA	3,414	900	26%	4,704	19%	34,254	28,709	84%	47,194	61%	48,858
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	2975	PASS THRU GI	571	PASS TH	46,228	0	0%	102,817	0%	578,168	178,336	31%	1,285,926	14%	1,326,375
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	3482	SB6 CHILD PR	030	EQUIPME	0	0	0%	7,500	0%	0	0	0%	82,500	0%	90,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	3482	SB6 CHILD PR	037	TECHNO	0	0	0%	3,750	0%	0	44,912	0%	41,250	109%	45,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	3482	SB6 CHILD PR	038	TECHNO	0	0	0%	2,130	0%	0	19,116	0%	23,430	82%	25,560
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	3482	SB6 CHILD PR	039	TELECOI	0	1,451	0%	6,075	24%	0	9,244	0%	66,825	14%	72,900
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	3482	SB6 CHILD PR	041	AUDIT FU	0	374	0%	92	407%	0	374	0%	1,008	37%	1,100
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	3482	SB6 CHILD PR	070	IN STATE	0	205	0%	2,777	7%	0	27,300	0%	30,543	89%	33,320
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	3482	SB6 CHILD PR	080	OUT OF	0	0	0%	2,250	0%	0	711	0%	24,750	3%	27,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	8903	ADOPTION TR	041	AUDIT FU	1	0	0%	1	0%	210	85	40%	608	14%	608
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PROT	8903	ADOPTION TR	102	CONTRA	0	0	0%	49,067	0%	209,874	93,352	44%	539,735	17%	588,802
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2976	CHILD DEVELO	030	EQUIPME	0	1,159	0%	2,500	46%	0	3,161	0%	27,500	11%	30,000
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2976	CHILD DEVELO	039	TELECOI	0	0	0%	164	0%	0	0	0%	1,806	0%	1,970
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2976	CHILD DEVELO	041	AUDIT FU	30	27	88%	44	60%	431	352	82%	632	56%	632
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2976	CHILD DEVELO	042	ADDITIO	0	48,058	0%	4,167	1,153%	0	48,058	0%	45,833	105%	50,000
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2976	CHILD DEVELO	070	IN STATE	97	0	0%	125	0%	157	82	52%	203	40%	900
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2976	CHILD DEVELO	080	OUT OF	0	0	0%	708	0%	0	0	0%	7,793	0%	8,501
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2977	CHILD DEVELO	038	TECHNO	0	0	0%	35,833	0%	0	421,667	0%	394,167	107%	430,000
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2977	CHILD DEVELO	041	AUDIT FU	1,554	2,208	142%	2,110	105%	22,491	20,303	90%	30,540	66%	33,047
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2977	CHILD DEVELO	536	EMPLOY	2,547,469	4,761,430	187%	3,549,185	134%	25,547,581	28,157,098	110%	35,593,412	79%	38,715,719
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2977	CHILD DEVELO	564	CHILD C	255,175	251,002	98%	321,737	78%	2,370,347	2,742,058	116%	2,988,651	92%	3,200,000
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2978	CHILD CARE D	039	TELECOI	0	0	0%	60	0%	0	0	0%	660	0%	720
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2978	CHILD CARE D	040	INDIREC	0	2,533	0%	1,319	192%	0	10,130	0%	14,506	70%	15,825
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2978	CHILD CARE D	041	AUDIT FU	344	384	112%	461	83%	2,343	2,214	95%	3,142	70%	3,242
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2978	CHILD CARE D	049	TRANSFE	0	20	0%	89	22%	770	917	119%	947	97%	1,070
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2978	CHILD CARE D	067	TRAININ	1,716	0	0%	6,604	0%	1,716	7,438	433%	6,604	113%	8,200
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2978	CHILD CARE D	070	IN STATE	0	0	0%	54	0%	738	170	23%	624	27%	650
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2978	CHILD CARE D	080	OUT OF	1,988	0	0%	2,770	0%	5,957	3,288	55%	8,300	40%	8,300
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2978	CHILD CARE D	102	CONTRA	46,971	33,975	72%	70,004	49%	1,888,471	1,813,874	96%	2,814,480	64%	2,913,895
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2978	CHILD CARE D	211	CATASTF	0	0	0%	7	0%	0	0	0%	79	0%	86
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2979	HEAD START S	039	TELECOI	0	0	0%	60	0%	0	70	0%	660	11%	720
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2979	HEAD START S	041	AUDIT FU	7	8	105%	10	78%	85	95	113%	115	83%	125
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	2979	HEAD START S	070	IN STATE	0	0	0%	167	0%	970	224	23%	2,000	11%	2,000
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEVE	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: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	022	RENTS-L	0	1,090	0%	1,177	93%	0	4,710	0%	12,947	36%	14,124
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	026	ORGANIZ	0	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	030	EQUIPME	0	0	0%	1,083	0%	-4,693	5,259	0%	11,917	44%	13,000
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	039	TELECOI	5,912	6,530	110%	12,762	51%	47,767	62,488	131%	103,119	61%	122,400
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	040	INDIREC	0	7,871	0%	3,431	229%	17,626	31,485	179%	41,167	76%	41,167
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	041	AUDIT FU	166	201	121%	185	108%	2,274	2,502	110%	2,531	99%	2,949
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	042	ADDITIO	26,643	58,606	220%	57,338	102%	109,416	234,076	214%	235,470	99%	235,470
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	070	IN STATE	29,260	4,104	14%	32,123	13%	281,672	258,442	92%	309,233	84%	325,504
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	080	OUT OF	5,094	166	3%	4,935	3%	47,463	34,912	74%	45,990	76%	46,000
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	102	CONTRA	0	0	0%	25,000	0%	0	0	0%	275,000	0%	300,000
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7905	JUVENILE FIEL	211	CATASTF	0	0	0%	84	0%	0	0	0%	926	0%	1,010
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7906	OJJDP	026	ORGANIZ	0	0	0%	708	0%	0	8,492	0%	7,784	109%	8,492
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7906	OJJDP	041	AUDIT FU	0	31	0%	61	51%	0	110	0%	668	16%	729
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7906	OJJDP	070	IN STATE	0	0	0%	633	0%	0	2,408	0%	6,967	35%	7,600
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7906	OJJDP	072	GRANTS	2,549	3,992	157%	16,399	24%	100,484	29,601	29%	646,392	5%	688,453
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE JU	7906	OJJDP	080	OUT OF	0	0	0%	500	0%	0	5,746	0%	5,500	104%	6,000
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	1203	FOOD PREP	021	FOOD IN	20,652	10,841	52%	25,981	42%	122,812	106,030	86%	154,501	69%	170,000
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	1203	FOOD PREP	039	TELECOI	0	0	0%	12	0%	0	0	0%	135	0%	147
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7909	DIRECTOR'S O	022	RENTS-L	0	0	0%	163	0%	116	160	138%	1,956	8%	1,956
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7909	DIRECTOR'S O	039	TELECOI	0	137	0%	21	655%	0	250	0%	229	109%	250
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7911	WORKERS CO	062	WORKEF	0	0	0%	18,204	0%	0	85,709	0%	200,244	43%	218,448
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7912	UNEMPLOYME	061	UNEMPL	0	0	0%	9,003	0%	0	0	0%	99,035	0%	108,038
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7913	MATERIAL MG	022	RENTS-L	0	0	0%	25	0%	0	0	0%	273	0%	298
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7913	MATERIAL MG	039	TELECOI	0	0	0%	27	0%	0	0	0%	294	0%	321
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7914	MAINTENANCE	023	HEAT EL	50,630	0	0%	0	0%	236,002	0	0%	0	0%	0
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7914	MAINTENANCE	024	MAINT O	470	0	0%	0	0%	728	0	0%	0	0%	0
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7914	MAINTENANCE	039	TELECOI	0	166	0%	92	181%	0	366	0%	1,007	36%	1,099
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7914	MAINTENANCE	047	OWN FO	1,085	0	0%	0	0%	2,492	0	0%	0	0%	0
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7914	MAINTENANCE	048	CONTRA	113	0	0%	6,021	0%	1,593	0	0%	84,876	0%	220,000
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7915	HEALTH SERV	022	RENTS-L	127	0	0%	142	0%	1,397	381	27%	1,564	24%	1,706
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7915	HEALTH SERV	039	TELECOI	0	0	0%	108	0%	0	0	0%	1,189	0%	1,297
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7915	HEALTH SERV	100	PRESCR	0	340	0%	10,113	3%	41,376	7,015	17%	116,205	6%	121,358
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7915	HEALTH SERV	101	MEDICAL	72,173	33,137	46%	89,651	37%	430,227	234,950	55%	534,415	44%	577,853
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7916	REHABILITATI	022	RENTS-L	551	417	76%	566	74%	5,379	4,140	77%	5,526	75%	6,093
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7916	REHABILITATI	039	TELECOI	271	-2,404	-887%	267	-900%	5,585	1,303	23%	5,504	24%	7,173
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7916	REHABILITATI	523	CLIENT E	1,165	634	54%	1,271	50%	12,860	6,942	54%	14,028	49%	15,000
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7917	REHABILITATI	022	RENTS-L	0	0	0%	169	0%	809	0	0%	2,023	0%	2,023
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7917	REHABILITATI	039	TELECOI	0	0	0%	218	0%	0	0	0%	2,397	0%	2,615
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7917	REHABILITATI	537	EDUCATI	0	0	0%	870	0%	0	0	0%	9,572	0%	10,442
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7919	CHAPTER 1 NE	022	RENTS-L	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7919	CHAPTER 1 NE	030	EQUIPME	0	0	0%	1,355	0%	3,058	0	0%	16,265	0%	16,265
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU YO	7919	CHAPTER 1 NE	102	CONTRA	0	0	0%	6,542	0%	40,055	28,380	71%	78,500	36%	78,500
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	022	RENTS-L	127	127	100%	229	55%	762	1,391	183%	1,374	101%	1,603
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	026	ORGANIZ	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	030	EQUIPME	0	0	0%	8	0%	439	0	0%	100	0%	100
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	039	TELECOI	0	30	0%	208	14%	961	1,817	189%	2,500	73%	2,500
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	041	AUDIT FU	34	53	158%	77	69%	281	451	161%	641	70%	697
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	042	ADDITIO	1,610	0	0%	3,298	0%	10,700	19,978	187%	21,917	91%	21,917
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	070	IN STATE	613	117	19%	539	22%	5,854	4,191	72%	5,144	81%	6,000
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	080	OUT OF	0	0	0%	167	0%	90	575	639%	2,000	29%	2,000
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	102	CONTRA	0	100,595	0%	57,749	174%	0	635,137	0%	635,236	100%	692,985
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	211	CATASTF	0	0	0%	6	0%	0	0	0%	71	0%	77
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLT	501	PAYMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	021	FOOD IN	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	026	ORGANIZ	0	0	0%	21	0%	0	0	0%	229	0%	250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	030	EQUIPME	0	515	0%	100	515%	0	515	0%	1,100	47%	1,200
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	039	TELECOM	0	0	0%	29	0%	0	160	0%	321	50%	350
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	040	INDIREC	0	1,791	0%	622	288%	0	7,163	0%	6,838	105%	7,460
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	041	AUDIT FU	64	77	120%	107	72%	949	1,097	116%	1,594	69%	1,855
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	042	ADDITIO	9,516	0	0%	9,611	0%	25,313	23,306	92%	25,568	91%	25,568
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	049	TRANSFE	58,368	0	0%	0	0%	160,669	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	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 H	7922	REFUGEE SER	070	IN STATE	110	0	0%	187	0%	1,186	2,154	182%	2,017	107%	3,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	080	OUT OF	0	0	0%	217	0%	1,427	1,309	92%	1,449	90%	2,600
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	085	INTERAG	0	18,089	0%	30,833	59%	0	273,038	0%	339,167	81%	370,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SER	102	CONTRA	65,209	34,663	53%	129,078	27%	551,505	513,873	93%	1,091,680	47%	1,143,788
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7925	HOMELESS HC	102	CONTRA	22,397	17,804	79%	29,848	60%	204,424	152,691	75%	272,434	56%	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	EQUIPME	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	039	TELECOM	53	0	0%	59	0%	403	0	0%	450	0%	450
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	040	INDIREC	28	46	165%	27	170%	307	311	101%	298	104%	325
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	041	AUDIT FU	23	10	44%	26	40%	263	236	90%	293	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%	688	0%	750
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	070	IN STATE	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	0	0	0%	250	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	28,407	12,901	45%	30,491	42%	263,975	229,108	87%	283,345	81%	303,308
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	022	RENTS-L	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	026	ORGANIZ	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	EQUIPME	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	039	TELECOM	524	65	12%	1,119	6%	957	1,574	164%	2,045	77%	2,200
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	040	INDIREC	859	3,092	360%	1,080	286%	9,450	12,027	127%	11,882	101%	12,960
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	041	AUDIT FU	278	343	124%	553	62%	4,745	4,990	105%	9,441	53%	10,075
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	042	ADDITIO	6,598	0	0%	8,887	0%	20,380	24,563	121%	27,451	89%	27,451
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	057	BOOKS F	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 STATE	743	0	0%	1,167	0%	6,367	3,616	57%	10,000	36%	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	533,564	830,183	156%	909,696	91%	7,492,190	8,337,269	111%	12,773,766	65%	14,369,457
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SH	211	CATASTR	0	0	0%	5	0%	0	0	0%	52	0%	57
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	026	ORGANIZ	0	0	0%	203	0%	0	2,441	0%	2,238	109%	2,441
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	030	EQUIPME	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	TELECOM	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	80	0%	47	170%	0	537	0%	514	104%	561
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	041	AUDIT FU	0	295	0%	531	56%	0	4,402	0%	5,840	75%	6,371
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	042	ADDITIO	0	0	0%	368	0%	0	3,951	0%	4,048	98%	4,416
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	070	IN STATE	0	0	0%	83	0%	0	0	0%	917	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%	1,833	0%	2,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4230	HOMELESS	8004	COMMUNITY S	102	CONTRA	0	186,748	0%	513,574	36%	0	3,377,668	0%	5,649,318	60%	6,162,892
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	022	RENTS-L	607	447	74%	888	50%	5,176	5,213	101%	7,573	69%	8,041
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	024	MAINT O	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	026	ORGANIZ	0	0	0%	125	0%	0	1,000	0%	1,375	73%	1,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	030	EQUIPME	2,572	515	20%	3,072	17%	7,600	2,563	34%	9,079	28%	10,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	037	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	038	TECHNO	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	039	TELECOM	196	1,768	900%	2,440	72%	1,535	6,903	450%	19,060	36%	21,500
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	040	INDIREC	8,609	27,323	317%	9,159	298%	94,699	109,294	115%	100,747	108%	109,905
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	041	AUDIT FU	577	806	140%	674	120%	8,011	8,568	107%	9,362	92%	10,275
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	042	ADDITIO	124,465	2,032	2%	140,893	1%	415,545	469,925	113%	470,393	100%	470,393
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	049	TRANSFE	11,566	0	0%	7,110	0%	118,050	81,221	69%	72,563	112%	81,221
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	057	BOOKS F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	066	EMPLOY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	070	IN STATE	5,148	52	1%	8,708	1%	32,584	42,151	129%	55,120	76%	63,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	080	OUT OF	0	0	0%	1,000	0%	2,721	10,742	395%	6,484	166%	12,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	085	INTERAG	0	0	0%	13,417	0%	0	56,682	0%	147,583	38%	161,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	102	CONTRA	116,499	5,332	5%	86,608	6%	1,567,058	205,797	13%	1,164,979	18%	1,265,470
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	211	CATASTR	0	0	0%	104	0%	0	0	0%	1,144	0%	1,248
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7929	CHILD SUPPOR	502	PAYMEN	6,194	4,083	66%	7,186	57%	72,754	67,833	93%	84,406	80%	87,000
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7930	CHILD SUPPOR	022	RENTS-L	0	0	0%	0	0%	127	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7930	CHILD SUPPOR	070	IN STATE	2,825	0	0%	0	0%	13,513	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7931	STATE DISBUR	102	CONTRA	113,308	222,208	196%	167,134	133%	1,159,348	1,268,393	109%	1,710,090	74%	1,859,906
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7933	ACCESS AND \	072	GRANTS	0	0	0%	10,927	0%	86,919	114,868	132%	131,124	88%	131,124
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7934	EXPEDITED IV	049	TRANSFE	57,036	0	0%	13,555	0%	544,667	177,277	33%	129,445	137%	177,277
2020	010	95	HHS: CO	042	HHS:	ALL O	4270	CHILD SUPP	7934	EXPEDITED IV	085	INTERAG	0	90,242	0%	74,971	120%	0	417,545	0%	824,679	51%	899,650
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PROT	1204	APSW OPERAT	039	TELECOM	2,469	0	0%	0	0%	25,933	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PROT	1204	APSW OPERAT	041	AUDIT FU	44	0	0%	0	0%	449	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PROT	1204	APSW OPERAT	042	ADDITIO	10,600	0	0%	0	0%	29,240	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PROT	1204	APSW OPERAT	070	IN STATE	13,246	0	0%	0	0%	112,253	0	0%	0	0%	0
2020	010	95	HHS: CO	042	HHS:	ALL O	4280	ADULT PROT	1204	APSW OPERAT	080	OUT OF	0	0	0%	0	0%	1,865	0	0%	0	0%	0
2020		95	HHS: CO	042	HHS:	ALL OTHER				CATEGORY TOTALS			12,235,384	14,828,308	121%	17,829,002	83%	120,726,433	135,944,599	113%	166,184,541	82%	181,673,454
2020		95	HHS: CO	042	HHS:	AGENCY TOTALS							17,905,899	20,137,293	112%	23,483,436	86%	187,850,477	197,278,129	105%	231,829,192	85%	252,944,293
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU OF	6125	DIRECTOR'S O	010	PERSON	44,626	44,715	100%	51,611	87%	543,495	573,844	106%	628,562	91%	683,305
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU OF	6125	DIRECTOR'S O	012	PERSON	6,168	0	0%	0	0%	71,498	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU OF	6127	EMPLOYMENT	010	PERSON	118,946	122,130	103%	116,148	105%	1,359,064	1,269,394	93%	1,327,094	96%	1,435,889
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU OF	6127	EMPLOYMENT	012	PERSON	6,799	6,799	100%	13,441	51%	78,776	106,561	135%	155,733	68%	169,174
2020	010	95	HHS: CO	045	HHS:	FULL	4500	BUREAU OF	7148	CSBG	010	PERSON	6,090	0	0%	0	0%	71,310	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SER	7993	CLIENT SVCS -	010	PERSON	1,095,284	1,075,814	98%	1,029,409	105%	12,982,242	13,388,740	103%	12,201,436	110%	13,226,094
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SER	7993	CLIENT SVCS -	059	TEMP FU	76,925	0	0%	9,863	0%	628,228	14,170	2%	80,547	18%	90,628
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SER	7996	CLIENT ELIG &	010	PERSON	0	99,881	0%	108,920	92%	0	1,181,670	0%	1,198,119	99%	1,307,039
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SER	7996	CLIENT ELIG &	012	PERSON	9,062	17,119	189%	12,774	134%	149,298	126,431	85%	210,452	60%	223,226
2020	010	95	HHS: CO	045	HHS:	FULL	4510	CLIENT SER	7997	DISABILITY DE	010	PERSON	48,528	57,913	119%	53,128	109%	658,251	641,891	98%	720,650	89%	777,484
2020		95	HHS: CO	045	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,412,428	1,424,371	101%	1,395,294	102%	16,542,162	17,302,701	105%	16,522,593	105%	17,912,839
2020	010	95	HHS: CO	045	HHS:	PART	4500	BUREAU OF	6125	DIRECTOR'S O	050	PERSON	4,442	7,569	170%	6,101	124%	48,042	36,570	76%	65,987	55%	71,546
2020	010	95	HHS: CO	045	HHS:	PART	4500	BUREAU OF	6127	EMPLOYMENT	050	PERSON	9,307	5,511	59%	14,683	38%	96,693	78,092	81%	152,549	51%	165,293
2020	010	95	HHS: CO	045	HHS:	PART	4510	CLIENT SER	7993	CLIENT SVCS -	050	PERSON	12,146	5,651	47%	13,099	43%	183,076	96,370	53%	197,439	49%	209,743
2020	010	95	HHS: CO	045	HHS:	PART	4510	CLIENT SER	7996	CLIENT ELIG &	050	PERSON	0	4,984	0%	5,020	99%	0	51,963	0%	55,222	94%	60,242
2020		95	HHS: CO	045	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			25,895	23,714	92%	38,903	61%	327,811	262,995	80%	471,196	56%	506,824
2020	010	95	HHS: CO	045	HHS:	OVER	4500	BUREAU OF	6125	DIRECTOR'S O	018	OVERTIM	85	926	1,095%	352	263%	3,908	11,191	286%	16,293	69%	16,600
2020	010	95	HHS: CO	045	HHS:	OVER	4500	BUREAU OF	6127	EMPLOYMENT	018	OVERTIM	442	886	200%	481	184%	4,598	3,988	87%	5,000	80%	5,000
2020	010	95	HHS: CO	045	HHS:	OVER	4510	CLIENT SER	7993	CLIENT SVCS -	018	OVERTIM	46,620	25,954	56%	58,538	44%	589,021	530,484	90%	739,603	72%	749,999
2020	010	95	HHS: CO	045	HHS:	OVER	4510	CLIENT SER	7996	CLIENT ELIG &	018	OVERTIM	0	3,256	0%	8,333	39%	0	37,759	0%	91,667	41%	100,000
2020	010	95	HHS: CO	045	HHS:	OVER	4510	CLIENT SER	7997	DISABILITY DE	018	OVERTIM	208	0	0%	411	0%	1,418	3,937	278%	2,801	141%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		95	HHS: CO	045	HHS:		OVERTIME TOTALS			CATEGORY TOTALS			47,355	31,022	66%	68,116	46%	598,946	587,359	98%	855,363	69%	881,599
2020	010	95	HHS: CO	045	HHS:		BENEI	4500	BUREAU OF	6125	DIRECTOR'S O	060	BENEFIT	22,777	23,568	103%	21,038	112%	289,186	269,195	93%	267,107	101%	288,512
2020	010	95	HHS: CO	045	HHS:		BENEI	4500	BUREAU OF	6127	EMPLOYMENT	060	BENEFIT	66,288	75,364	114%	65,878	114%	809,856	799,808	99%	804,842	99%	867,086
2020	010	95	HHS: CO	045	HHS:		BENEI	4500	BUREAU OF	7148	CSBG	060	BENEFIT	2,553	0	0%	0	0%	30,260	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:		BENEI	4510	CLIENT SER	7993	CLIENT SVCS -	060	BENEFIT	719,653	705,635	98%	657,709	107%	8,546,656	8,513,570	100%	7,811,007	109%	8,459,765
2020	010	95	HHS: CO	045	HHS:		BENEI	4510	CLIENT SER	7996	CLIENT ELIG &	060	BENEFIT	3,126	52,528	1,680%	49,881	105%	39,395	599,338	1,521%	628,566	95%	678,446
2020	010	95	HHS: CO	045	HHS:		BENEI	4510	CLIENT SER	7997	DISABILITY DE	060	BENEFIT	26,932	34,934	130%	29,523	118%	378,994	375,157	99%	415,453	90%	446,559
2020		95	HHS: CO	045	HHS:		BENEFITS TOTALS			CATEGORY TOTALS			841,329	892,030	106%	824,029	108%	10,094,348	10,557,069	105%	9,926,975	106%	10,740,368
2020	010	95	HHS: CO	045	HHS:		CONS	4500	BUREAU OF	6125	DIRECTOR'S O	046	CONSUL	0	0	0%	0	0%	4,849	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:		CONS	4510	CLIENT SER	7993	CLIENT SVCS -	046	CONSUL	483,325	0	0%	553,665	0%	6,968,749	5,567,588	80%	7,982,935	70%	7,982,935
2020	010	95	HHS: CO	045	HHS:		CONS	4510	CLIENT SER	7997	DISABILITY DE	046	CONSUL	380,232	67,350	18%	522,915	13%	781,597	617,492	79%	1,074,893	57%	1,131,540
2020		95	HHS: CO	045	HHS:		CONSULTANTS TOTALS			CATEGORY TOTALS			863,556	67,350	8%	1,076,579	6%	7,755,195	6,185,080	80%	9,057,828	68%	9,114,475
2020	010	95	HHS: CO	045	HHS:		CURR	4500	BUREAU OF	6125	DIRECTOR'S O	020	CURREN	15,087	18,455	122%	20,495	90%	128,287	108,002	84%	174,269	62%	205,093
2020	010	95	HHS: CO	045	HHS:		CURR	4500	BUREAU OF	6127	EMPLOYMENT	020	CURREN	2,457	2,236	91%	6,334	35%	18,035	38,525	214%	46,495	83%	55,999
2020	010	95	HHS: CO	045	HHS:		CURR	4500	BUREAU OF	7148	CSBG	020	CURREN	0	0	0%	0	0%	7	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:		CURR	4510	CLIENT SER	7993	CLIENT SVCS -	020	CURREN	13,833	10,084	73%	18,155	56%	133,769	166,500	124%	175,567	95%	198,093
2020	010	95	HHS: CO	045	HHS:		CURR	4510	CLIENT SER	7996	CLIENT ELIG &	020	CURREN	0	500	0%	458	109%	1,163	3,831	329%	5,500	70%	5,500
2020	010	95	HHS: CO	045	HHS:		CURR	4510	CLIENT SER	7997	DISABILITY DE	020	CURREN	216	176	81%	309	57%	4,969	3,760	76%	7,108	53%	7,500
2020		95	HHS: CO	045	HHS:		CURRENT EXPENSE TOTALS			CATEGORY TOTALS			31,594	31,451	100%	45,753	69%	286,230	320,618	112%	408,939	78%	472,185
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	026	ORGANIZ	941	20,155	2,142%	1,830	1,101%	15,753	32,755	208%	30,649	107%	40,020
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	030	EQUIPME	14	0	0%	17	0%	1,950	500	26%	2,427	21%	3,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	039	TELECOI	314	398	127%	435	91%	3,527	3,833	109%	4,890	78%	5,540
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	040	INDIREC	12,463	0	0%	12,884	0%	136,540	0	0%	141,156	0%	154,039
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	041	AUDIT FU	8,043	13,374	166%	11,903	112%	93,224	88,174	95%	137,958	64%	149,727
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	042	ADDITIOI	8,782	0	0%	13,575	0%	24,894	32,650	131%	38,480	85%	38,480
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	070	IN STATE	538	0	0%	283	0%	8,816	1,294	15%	4,642	28%	6,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	080	OUT OF	1,192	0	0%	1,474	0%	8,465	4,628	55%	10,473	44%	11,551
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	102	CONTRA	0	109,718	0%	107,531	102%	812,271	939,532	116%	1,185,718	79%	1,290,374
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	103	CONTRA	24,664	26,608	108%	80,441	33%	286,863	354,575	124%	935,615	38%	1,022,650
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	211	CATASTF	0	0	0%	327	0%	0	210	0%	3,598	6%	3,925
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6125	DIRECTOR'S O	501	PAYMEN	429	230	54%	1,598	14%	6,806	2,543	37%	25,353	10%	26,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	022	RENTS-L	0	0	0%	127	0%	0	0	0%	1,397	0%	1,524
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	030	EQUIPME	0	0	0%	83	0%	1,511	0	0%	1,000	0%	1,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	037	TECHNO	0	0	0%	643	0%	0	0	0%	7,077	0%	7,720
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	038	TECHNO	0	0	0%	107	0%	0	0	0%	1,173	0%	1,280
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	039	TELECOI	211	721	342%	304	237%	4,324	4,603	106%	6,226	74%	6,540
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	041	AUDIT FU	586	206	35%	955	22%	7,487	6,055	81%	12,196	50%	13,451
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	042	ADDITIOI	24,729	0	0%	36,779	0%	77,500	97,805	126%	115,267	85%	115,267
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	049	TRANSFE	35,137	5,105	15%	108,839	5%	109,068	195,890	180%	337,842	58%	468,084
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	070	IN STATE	2,521	99	4%	2,749	4%	27,352	24,448	89%	29,820	82%	34,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	080	OUT OF	0	0	0%	833	0%	0	186	0%	9,167	2%	10,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	085	INTERAG	0	0	0%	1,474	0%	0	11,764	0%	16,218	73%	17,692
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	102	CONTRA	626,926	641,765	102%	1,047,780	61%	7,169,737	6,299,789	88%	11,982,761	53%	12,750,920
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	501	PAYMEN	27,975	22,760	81%	79,989	28%	313,568	281,902	90%	896,593	31%	966,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6127	EMPLOYMENT	502	PAYMEN	93,351	27,174	29%	117,006	23%	1,063,693	757,800	71%	1,333,228	57%	1,493,040
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6146	TEMP ASSISTN	041	AUDIT FU	1,592	1,553	98%	3,217	48%	11,458	20,313	177%	23,151	88%	26,290
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6146	TEMP ASSISTN	501	PAYMEN	2,577,409	2,738,957	106%	3,305,576	83%	27,157,087	28,126,044	104%	34,829,473	81%	38,062,215
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6146	TEMP ASSISTN	502	PAYMEN	185,994	196,776	106%	257,104	77%	2,085,776	1,746,119	84%	2,883,217	61%	3,048,099
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6146	TEMP ASSISTN	538	EMERGE	15,176	-1,269	-8%	56,024	-2%	191,982	184,719	96%	708,723	26%	750,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6153	SEPARATE ST/	501	PAYMEN	19,032	11,039	58%	20,418	54%	154,677	126,664	82%	165,939	76%	183,840
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6170	OAA APTD GRA	501	PAYMEN	362,775	373,534	103%	374,257	100%	3,856,884	3,987,341	103%	3,978,956	100%	4,344,820
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6171	ANB GRANTS	501	PAYMEN	20,815	20,063	96%	21,017	95%	225,776	221,407	98%	227,977	97%	249,850
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6172	REFUGEE GRA	501	PAYMEN	29,645	23,249	78%	75,443	31%	190,314	266,788	140%	484,332	55%	559,402
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6174	APTD GRANTS	501	PAYMEN	874,814	910,892	104%	899,305	101%	9,644,701	9,767,016	101%	9,914,706	99%	10,784,044
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	6176	STATE ASSIST	501	PAYMEN	234,562	256,781	109%	281,031	91%	2,446,982	2,710,732	111%	2,931,748	92%	3,211,570
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	7148	CSBG	026	ORGANIZ	1,500	0	0%	0	0%	1,500	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	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 OF	7148	CSBG	041	AUDIT FU	10	0	0%	0	0%	3,325	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	7148	CSBG	042	ADDITIOI	1,312	0	0%	0	0%	4,329	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	7148	CSBG	070	IN STATE	89	0	0%	0	0%	89	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	7148	CSBG	102	CONTRA	0	0	0%	0	0%	2,559,764	0	0%	0	0%	0
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	8025	WORKERS CO	041	AUDIT FU	2	1	26%	3	18%	69	63	92%	98	65%	105
2020	010	95	HHS: CO	045	HHS:		ALL O	4500	BUREAU OF	8025	WORKERS CO	062	WORKEF	10,199	-1,579	-15%	11,570	-14%	94,782	65,371	69%	107,524	61%	173,171
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	022	RENTS-L	531	715	135%	744	96%	5,862	6,962	119%	8,210	85%	8,905
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	028	TRANSFE	2,088	12,920	619%	1,761	734%	33,342	28,571	86%	28,127	102%	33,662
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	030	EQUIPME	998	4,929	494%	4,550	108%	4,990	19,486	390%	22,750	86%	22,750
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	037	TECHNO	0	0	0%	729	0%	479,761	0	0%	8,749	0%	8,750
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	038	TECHNO	93,683	0	0%	3,156	0%	3,136,478	100,898	3%	105,658	95%	105,658
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	039	TELECOI	155	18,601	11,996%	6,487	287%	4,486	26,828	598%	187,680	14%	187,680
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	040	INDIREC	13,904	147,953	1,064%	33,904	436%	152,947	354,809	232%	372,954	95%	406,856
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	041	AUDIT FU	2,042	1,633	80%	2,215	74%	23,553	19,253	82%	25,550	75%	27,680
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	042	ADDITIOI	268,000	0	0%	376,079	0%	697,002	875,193	126%	978,090	89%	978,090
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	070	IN STATE	16,407	0	0%	13,973	0%	92,434	65,803	71%	78,724	84%	130,700
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7993	CLIENT SVCS -	102	CONTRA	4,359	3,407	78%	4,744	72%	530,906	360,957	68%	577,703	62%	855,318
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7996	CLIENT ELIG &	022	RENTS-L	98	33	34%	114	29%	604	559	93%	705	79%	751
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7996	CLIENT ELIG &	037	TECHNO	0	0	0%	1,250	0%	0	4,308	0%	13,750	31%	15,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7996	CLIENT ELIG &	038	TECHNO	0	0	0%	333	0%	0	3,990	0%	3,667	109%	4,000
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7996	CLIENT ELIG &	039	TELECOI	692	293	42%	3,978	7%	3,793	2,369	62%	21,804	11%	23,360
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7996	CLIENT ELIG &	041	AUDIT FU	7	123	1,714%	92	134%	108	994	922%	1,375	72%	1,467
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7996	CLIENT ELIG &	042	ADDITIOI	0	0	0%	6,964	0%	0	74,776	0%	76,604	98%	83,568
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7996	CLIENT ELIG &	070	IN STATE	0	0	0%	75	0%	240	278	116%	900	31%	900
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7997	DISABILITY DE	022	RENTS-L	309	145	47%	207	70%	2,283	1,625	71%	1,530	106%	1,737
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7997	DISABILITY DE	039	TELECOI	0	115	0%	19	602%	0	115	0%	211	55%	230
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7997	DISABILITY DE	041	AUDIT FU	86	123	143%	100	124%	1,395	1,225	88%	1,610	76%	2,056
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7997	DISABILITY DE	042	ADDITIOI	0	0	0%	3,784	0%	45,000	40,634	90%	45,411	89%	45,411
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	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 SER	7997	DISABILITY DE	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7997	DISABILITY DE	080	OUT OF	127	0	0%	1,544	0%	127	0	0%	1,544	0%	1,544
2020	010	95	HHS: CO	045	HHS:		ALL O	4510	CLIENT SER	7997	DISABILITY DE	101	MEDICAL	13,266	11,874	90%	16,530	72%	501,955	234,626	47%	625,448	38%	715,342
2020		95	HHS: CO	045	HHS:		ALL OTHER			CATEGORY TOTALS			5,620,493	5,601,175	100%	7,418,372	76%	64,520,744	58,587,770	91%	76,716,746	76%	83,693,954
2020		95	HHS: CO	045	HHS:		AGENCY TOTALS						8,842,650	8,071,112	91%	10,867,046	74%	100,125,436	93,803,592	94%	113,959,640	82%	123,322,245
2020	010	95	HHS: CO	047	HHS:	(FULL	4700	OFC OF MED	1371	MATERNAL OP	059	TEMP FU	0	0	0%	1,265	0%	0	0	0%	13,910	0%	15,174
2020	010	95	HHS: CO	047	HHS:	(FULL	4700	OFC OF MED	7937	MEDICAID ADM	010	PERSON	179,344	99,342	55%	140,451	71%	2,064,790	1,235,883	60%	1,617,018	76%	1,766,628
2020	010	95	HHS: CO	047	HHS:	(FULL	4700	OFC OF MED	7937	MEDICAID ADM	012	PERSON	35,516	44,818	126%	34,574	130%	489,461	453,137	93%	476,487	95%	511,061

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		95	HHS: CO	047	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			214,860	144,160	67%	176,290	82%	2,554,251	1,689,020	66%	2,107,414	80%	2,292,863
2020	010	95	HHS: CO	047	HHS: (	PART	4700	OFC OF MED	7937	MEDICAID ADM	050	PERSON	16,533	15,932	96%	35,491	45%	174,975	238,896	137%	375,604	64%	408,051
2020		95	HHS: CO	047	HHS: (	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			16,533	15,932	96%	35,491	45%	174,975	238,896	137%	375,604	64%	408,051
2020	010	95	HHS: CO	047	HHS: (	OVER	4700	OFC OF MED	7937	MEDICAID ADM	018	OVERTIM	2,714	405	15%	1,376	29%	11,595	1,813	16%	5,878	31%	7,500
2020		95	HHS: CO	047	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			2,714	405	15%	1,376	29%	11,595	1,813	16%	5,878	31%	7,500
2020	010	95	HHS: CO	047	HHS: (	BENE	4700	OFC OF MED	1371	MATERNAL OP	060	BENEFIT	0	0	0%	659	0%	0	0	0%	7,247	0%	7,906
2020	010	95	HHS: CO	047	HHS: (	BENE	4700	OFC OF MED	7937	MEDICAID ADM	060	BENEFIT	94,248	62,943	67%	75,855	83%	1,080,086	708,929	66%	869,303	82%	947,586
2020		95	HHS: CO	047	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			94,248	62,943	67%	76,514	82%	1,080,086	708,929	66%	876,550	81%	955,492
2020	010	95	HHS: CO	047	HHS: (	CURR	4700	OFC OF MED	1371	MATERNAL OP	020	CURREN	0	0	0%	10	0%	0	0	0%	115	0%	125
2020	010	95	HHS: CO	047	HHS: (	CURR	4700	OFC OF MED	2358	NH GRANITE A	020	CURREN	28,944	0	0%	100,719	0%	52,499	90,500	172%	182,685	50%	195,126
2020	010	95	HHS: CO	047	HHS: (	CURR	4700	OFC OF MED	3099	NHHPP TRUST	020	CURREN	20,687	0	0%	1	0%	20,687	0	0%	1	0%	1
2020	010	95	HHS: CO	047	HHS: (	CURR	4700	OFC OF MED	7937	MEDICAID ADM	020	CURREN	4,315	1,486	34%	7,721	19%	66,117	53,488	81%	118,308	45%	143,798
2020	010	95	HHS: CO	047	HHS: (	CURR	4700	OFC OF MED	8009	MEDICAID MGI	020	CURREN	0	11,069	0%	15,000	74%	0	148,401	0%	165,000	90%	180,000
2020		95	HHS: CO	047	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			53,946	12,554	23%	123,452	10%	139,303	292,390	210%	466,109	63%	519,051
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	1371	MATERNAL OP	037	TECHNO	0	0	0%	110	0%	0	0	0%	1,206	0%	1,316
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	1371	MATERNAL OP	038	TECHNO	0	0	0%	63	0%	0	761	0%	698	109%	761
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	1371	MATERNAL OP	039	TELECOI	0	0	0%	37	0%	0	0	0%	406	0%	443
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	1371	MATERNAL OP	041	AUDIT FU	0	1	0%	31	3%	0	1	0%	344	0%	375
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	1371	MATERNAL OP	070	IN STATE	0	0	0%	37	0%	0	0	0%	403	0%	440
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	1371	MATERNAL OP	080	OUT OF S	0	0	0%	83	0%	0	0	0%	909	0%	992
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	1371	MATERNAL OP	102	CONTRA	0	0	0%	28,070	0%	0	0	0%	308,769	0%	336,839
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	2358	NH GRANITE A	037	TECHNO	0	0	0%	12,500	0%	0	0	0%	137,500	0%	150,000
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	2358	NH GRANITE A	039	TELECOI	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	2358	NH GRANITE A	041	AUDIT FU	25,761	30,346	118%	71,837	42%	103,171	259,977	252%	287,702	90%	361,125
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	2358	NH GRANITE A	049	TRANSFE	0	0	0%	20,000	0%	0	42,139	0%	220,000	19%	240,000
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	2358	NH GRANITE A	101	MEDICAL	28,304,975	36,869,970	130%	61,690,693	60%	139,401,174	342,339,628	246%	303,824,861	113%	363,674,385
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	2358	NH GRANITE A	102	CONTRA	337,089	71,997	21%	1,239,298	6%	621,695	1,777,653	286%	2,285,641	78%	2,691,974
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3099	NHHPP TRUST	041	AUDIT FU	-6,064	-1,593	0%	4,015	-40%	243,489	-43,436	-18%	48,165	-90%	48,177
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3099	NHHPP TRUST	100	PRESCR	-146,746	-3	0%	8,432	0%	5,546,180	1,106	0%	101,178	1%	101,188
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3099	NHHPP TRUST	101	MEDICAL	208,776	-5,145	-2%	3,192	-161%	20,988,586	140,964	1%	320,875	44%	322,289
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3099	NHHPP TRUST	102	CONTRA	5,839	-170,791	-2,925%	-1,101	0%	182,147,281	-36,102,351	-20%	-29,656,377	0%	-32,352,412
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3099	NHHPP TRUST	565	OUTPATI	74,510	0	0%	2,084	0%	6,078,929	68,566	1%	170,048	40%	171,341
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3413	CFI & NURSIN	040	INDIREC	10,305	0	0%	0	0%	113,350	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3413	CFI & NURSIN	041	AUDIT FU	13,361	0	0%	0	0%	202,423	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3413	CFI & NURSIN	101	MEDICAL	504,843	0	0%	0	0%	6,129,032	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3413	CFI & NURSIN	504	NURSING	16,907,980	0	0%	0	0%	178,308,467	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3413	CFI & NURSIN	505	MID LEVE	936,358	0	0%	0	0%	10,140,067	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3413	CFI & NURSIN	506	ELDERLY	4,256,343	0	0%	0	0%	40,964,014	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3413	CFI & NURSIN	509	OTHER N	235,109	0	0%	0	0%	3,417,816	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3413	CFI & NURSIN	516	MEDICAI	13,344,979	0	0%	0	0%	77,754,939	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3413	CFI & NURSIN	529	HOME HE	689,098	0	0%	0	0%	6,615,489	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	3436	CIVIL MONETA	041	AUDIT FU	0	0	0%	0	0%	120	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	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 MED	5201	IDN FUND	041	AUDIT FU	7,161	4,964	69%	14,419	34%	8,471	6,912	82%	17,057	41%	17,172
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	5201	IDN FUND	102	CONTRA	99,831	161,644	162%	171,451	94%	16,831,161	10,934,781	65%	28,906,064	38%	34,138,090
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7051	CHILD HEALTH	041	AUDIT FU	0	4,969	0%	5,656	88%	0	43,454	0%	62,220	70%	67,876
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7051	CHILD HEALTH	101	MEDICAL	0	7,200,236	0%	7,080,863	102%	0	75,199,358	0%	77,889,491	97%	84,970,354
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	026	ORGANIZ	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 MED	7937	MEDICAID ADM	030	EQUIPME	0	0	0%	558	0%	2,093	2,726	130%	5,308	51%	6,700
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	037	TECHNO	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	038	TECHNO	0	0	0%	57	0%	0	0	0%	623	0%	680
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	039	TELECOI	4,529	664	15%	7,921	8%	14,542	23,569	162%	25,433	93%	26,200
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	040	INDIREC	61,240	488,048	797%	99,365	491%	673,642	1,099,015	163%	1,093,006	101%	1,192,368
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	041	AUDIT FU	672	2,042	304%	3,348	61%	6,494	30,217	465%	32,375	93%	32,725
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	042	ADDITIOI	44,898	8,898	20%	45,956	19%	122,124	110,660	91%	125,000	89%	125,000
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	049	TRANSFE	0	0	0%	1,982,233	0%	39,514	17,657,301	44,686%	23,786,796	74%	23,786,796
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	070	IN STATE	260	0	0%	389	0%	1,934	1,894	98%	2,895	65%	3,000
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	080	OUT OF S	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 MED	7937	MEDICAID ADM	101	MEDICAL	11,160	10,652	95%	17,244	62%	213,764	224,012	105%	330,314	68%	364,616
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	102	CONTRA	570,923	550,761	96%	623,497	88%	5,679,156	5,119,900	90%	6,202,128	83%	6,955,016
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7937	MEDICAID ADM	211	CATASTR	0	0	0%	35	0%	0	27	0%	389	7%	424
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7939	STATE PHASE	503	STATE P	3,650,811	3,867,956	106%	3,801,301	102%	40,193,703	41,283,923	103%	41,850,537	99%	45,698,772
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7943	UNCOMPENSA	041	AUDIT FU	0	6	0%	10,124	0%	349	348	100%	376	93%	121,488
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7943	UNCOMPENSA	101	MEDICAL	0	13,788,914	0%	1,149,076	1,200%	0	13,788,914	0%	12,639,840	109%	13,788,916
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7943	UNCOMPENSA	102	CONTRA	58,118	88,140	152%	82,794	106%	267,989	296,619	111%	381,773	78%	397,039
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7943	UNCOMPENSA	515	HOSP UN	225,696,954	227,899,996	101%	228,223,320	100%	225,696,954	227,899,996	101%	228,223,320	100%	228,476,118
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7944	UNH FEDERAL	041	AUDIT FU	0	0	0%	0	0%	107	0	0%	0	0%	0
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	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 MED	7945	EHR INCENTIV	041	AUDIT FU	69	106	153%	97	109%	1,090	573	53%	1,529	38%	1,667
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7945	EHR INCENTIV	101	MEDICAL	59,500	17,000	29%	46,113	37%	720,424	120,700	17%	558,339	22%	571,514
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7945	EHR INCENTIV	102	CONTRA	43,448	43,723	101%	99,967	44%	439,605	481,651	110%	1,011,470	48%	1,159,749
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7948	MEDICAID CAR	041	AUDIT FU	21,743	25,908	119%	27,236	95%	266,146	249,054	94%	333,381	75%	374,778
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	7948	MEDICAID CAR	101	MEDICAL	66,450,777	54,968,431	83%	66,198,661	83%	659,807,347	592,632,975	90%	657,304,021	90%	714,774,721
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	8009	MEDICAID MGI	041	AUDIT FU	0	1,755	0%	1,966	89%	0	15,309	0%	21,626	71%	23,592
2020	010	95	HHS: CO	047	HHS: (	ALL O	4700	OFC OF MED	8009	MEDICAID MGI	102	CONTRA	0	2,414,360	0%	2,689,678	90%	0	23,132,157	0%	29,586,460	78%	32,276,138
2020		95	HHS: CO	047	HHS: (	ALL OTHER				CATEGORY TOTALS			362,484,609	348,343,953	96%	375,465,119	93%	1,629,997,933	1,318,852,963	81%	1,388,471,858	95%	1,525,129,693
2020		95	HHS: CO	047	HHS: (	AGENCY TOTALS							362,866,909	348,579,948	96%	375,878,241	93%	1,633,958,142	1,321,784,010	81%	1,392,303,413	95%	1,529,312,649
2020	010	95	HHS: CO	048	HHS: I	FULL	4805	PROGRAM C	9250	APSW OPERA	010	PERSON	0	271,045	0%	304,771	89%	0	3,335,429	0%	3,352,476	99%	3,657,246
2020	010	95	HHS: CO	048	HHS: I	FULL	4805	PROGRAM C	9250	APSW OPERA	012	PERSON	0	7,204	0%	9,130	79%	0	87,350	0%	100,425	87%	109,554
2020	010	95	HHS: CO	048	HHS: I	FULL	4810	GRANTS FO	7872	ADM ON AGIN	010	PERSON	51,373	62,331	121%	76,710	81%	421,076	582,697	138%	628,755	93%	702,348
2020	010	95	HHS: CO	048	HHS: I	FULL	4810	GRANTS FO	7872	ADM ON AGIN	012	PERSON	0	8,319	0%	8,824	94%	0	97,425	0%	97,061	100%	105,885
2020	010	95	HHS: CO	048	HHS: I	FULL	4810	GRANTS FO	8925	MEDICAID SER	010	PERSON	4,091	4,274	104%	4,310	99%	48,205	50,816	105%	50,789	100%	55,099
2020	010	95	HHS: CO	048	HHS: I	FULL	4820	WAIVER AND	2164	CFI WAIVER PI	010	PERSON	0	36,768	0%	33,900	108%	0	288,704	0%	372,895	77%	406,794
2020		95	HHS: CO	048	HHS: I	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			55,463	389,941	703%	437,643	89%	469,281	4,442,420	947%	4,602,400	97%	5,036,926
2020	010	95	HHS: CO	048	HHS: I	PART	4805	PROGRAM C	9250	APSW OPERA	050	PERSON	0	2,252	0%	7,982	28%	0	28,746	0%	87,797	33%	95,778
2020		95	HHS: CO	048	HHS: I	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	2,252	0%	7,982	28%	0	28,746	0%	87,797	33%	95,778
2020	010	95	HHS: CO	048	HHS: I	OVER	4805	PROGRAM C	9250	APSW OPERA	018	OVERTIM	0	16	0%	167	9%	0	16	0%	1,833	1%	2,000
2020	010	95	HHS: CO	048	HHS: I	OVER	4820	WAIVER AND	2164	CFI WAIVER PI	018	OVERTIM	0	1,598	0%	208	767%	0	3,420	0%	2,292	149%	2,500
2020		95	HHS: CO	048	HHS: I	OVERTIME TOTALS				CATEGORY TOTALS			0	1,614	0%	375	430%	0	3,436	0%	4,125	83%	4,500
2020	010	95	HHS: CO	048	HHS: I	BENE	4805	PROGRAM C	9250	APSW OPERA	060	BENEFIT	0	155,872	0%	168,572	92%	0	1,846,715	0%	1,854,289	100%	2,022,861
2020	010	95	HHS: CO	048	HHS: I	BENE	4810	GRANTS FO	7872	ADM ON AGIN	060	BENEFIT	22,971	35,192	153%	41,852	84%	209,492	340,903	163%	381,686	89%	418,601
2020	010	95	HHS: CO	048	HHS: I	BENE	4810	GRANTS FO	8925	MEDICAID SER	060	BENEFIT	2,275	2,409	106%	2,304	105%	27,829	28,128	101%	28,178	100%	30,482
2020	010	95	HHS: CO	048	HHS: I	BENE	4820	WAIVER AND	2164	CFI WAIVER PI	060	BENEFIT	0	18,832	0%	19,649	96%	0	147,358	0%	216,144	68%	235,793
2020		95	HHS: CO	048	HHS: I	BENEFITS TOTALS				CATEGORY TOTALS			25,246	212,305	841%	232,377	91%	237,321	2,363,104	996%	2,480,297	95%	2,707,737

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
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 C	9250	APSW OPERA	020	CURREN	0	597	0%	862	69%	0	8,075	0%	9,481	85%	10,343
2020	010	95	HHS: CO	048	HHS:	CURR	4810	GRANTS FO	2360	NH NO WRON	020	CURREN	0	0	0%	460	0%	0	0	0%	5,064	0%	5,524
2020	010	95	HHS: CO	048	HHS:	CURR	4810	GRANTS FO	3317	ADMIN ON AGI	020	CURREN	0	0	0%	165	0%	0	0	0%	1,812	0%	1,977
2020	010	95	HHS: CO	048	HHS:	CURR	4810	GRANTS FO	7872	ADM ON AGIN	020	CURREN	1,919	378	20%	2,717	14%	13,024	9,913	76%	18,444	54%	20,797
2020	010	95	HHS: CO	048	HHS:	CURR	4810	GRANTS FO	8917	HEALTH PROM	020	CURREN	5,374	0	0%	6,511	0%	9,565	14,845	155%	11,590	128%	14,920
2020	010	95	HHS: CO	048	HHS:	CURR	4810	GRANTS FO	8925	MEDICAID SER	020	CURREN	520	0	0%	1,400	0%	520	0	0%	1,400	0%	1,400
2020	010	95	HHS: CO	048	HHS:	CURR	4810	GRANTS FO	9565	SERVICELINK	020	CURREN	7,050	0	0%	9,428	0%	9,825	0	0%	13,139	0%	15,238
2020	010	95	HHS: CO	048	HHS:	CURR	4820	WAIVER AND	2164	CFI WAIVER PI	020	CURREN	0	0	0%	208	0%	0	338	0%	2,292	15%	2,500
2020		95	HHS: CO	048	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,863	975	7%	21,752	4%	32,934	33,170	101%	63,222	52%	72,700
2020	010	95	HHS: CO	048	HHS:	ALL O	4800	STATE OFFI	8130	WORKERS CO	062	WORKEF	1,843	0	0%	396	0%	14,419	3,096	21%	3,096	100%	3,096
2020	010	95	HHS: CO	048	HHS:	ALL O	4805	PROGRAM C	9250	APSW OPERA	030	EQUIPME	0	0	0%	237	0%	0	1,000	0%	2,610	38%	2,847
2020	010	95	HHS: CO	048	HHS:	ALL O	4805	PROGRAM C	9250	APSW OPERA	039	TELECOM	0	4,752	0%	2,521	188%	0	25,003	0%	27,729	90%	30,250
2020	010	95	HHS: CO	048	HHS:	ALL O	4805	PROGRAM C	9250	APSW OPERA	041	AUDIT FU	0	50	0%	77	65%	0	519	0%	848	61%	925
2020	010	95	HHS: CO	048	HHS:	ALL O	4805	PROGRAM C	9250	APSW OPERA	042	ADDITIOI	0	0	0%	4,637	0%	0	55,641	0%	51,004	109%	55,641
2020	010	95	HHS: CO	048	HHS:	ALL O	4805	PROGRAM C	9250	APSW OPERA	057	BOOKS F	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	048	HHS:	ALL O	4805	PROGRAM C	9250	APSW OPERA	066	EMPLOY	0	0	0%	221	0%	0	0	0%	2,432	0%	2,653
2020	010	95	HHS: CO	048	HHS:	ALL O	4805	PROGRAM C	9250	APSW OPERA	070	IN STATE	0	5,913	0%	12,917	46%	0	105,191	0%	142,083	74%	155,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4805	PROGRAM C	9250	APSW OPERA	080	OUT OF S	0	0	0%	167	0%	0	954	0%	1,833	52%	2,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	1917	CARES ACT TI	041	AUDIT FU	0	0	0%	46	0%	0	0	0%	511	0%	557
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	1917	CARES ACT TI	102	CONTRA	0	0	0%	40,436	0%	0	0	0%	444,792	0%	485,228
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	1917	CARES ACT TI	570	FAMILY C	0	0	0%	5,947	0%	0	0	0%	65,412	0%	71,358
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	2360	NH NO WRON	039	TELECOM	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	2360	NH NO WRON	041	AUDIT FU	0	0	0%	27	0%	0	324	0%	297	109%	324
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	2360	NH NO WRON	070	IN STATE	0	0	0%	249	0%	0	0	0%	2,734	0%	2,982
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	2360	NH NO WRON	080	OUT OF S	0	0	0%	206	0%	0	0	0%	2,266	0%	2,472
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	2360	NH NO WRON	102	CONTRA	0	64,819	0%	75,062	86%	0	470,989	0%	825,680	57%	900,742
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	3317	ADMIN ON AGI	041	AUDIT FU	2	0	0%	12	0%	13	3	20%	68	4%	80
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	3317	ADMIN ON AGI	070	IN STATE	0	0	0%	23	0%	0	0	0%	252	0%	275
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	3317	ADMIN ON AGI	080	OUT OF S	0	0	0%	105	0%	0	0	0%	1,160	0%	1,265
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	3317	ADMIN ON AGI	102	CONTRA	4,867	0	0%	53,908	0%	29,025	2,433	8%	321,513	1%	348,467
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	022	RENTS-L	294	167	57%	297	56%	1,837	1,728	94%	1,854	93%	2,022
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	039	TELECOM	53	83	157%	92	90%	581	505	87%	1,009	50%	1,101
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	040	INDIREC	7,660	28,019	366%	21,748	129%	10,660	31,019	291%	30,264	102%	33,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	041	AUDIT FU	546	1,415	259%	715	198%	5,826	8,454	145%	7,620	111%	8,454
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	042	ADDITIOI	1,610	0	0%	8,903	0%	5,000	27,647	553%	27,647	100%	27,647
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	049	TRANSFE	16,473	18,098	110%	46,681	39%	23,515	38,140	162%	66,637	57%	66,637
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	066	EMPLOY	0	0	0%	56	0%	0	0	0%	620	0%	676
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	070	IN STATE	753	0	0%	1,681	0%	2,602	2,344	90%	5,810	40%	6,921
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	072	GRANTS	0	0	0%	3,306	0%	0	0	0%	36,368	0%	39,674
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	080	OUT OF S	0	0	0%	602	0%	413	0	0%	7,221	0%	7,221
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	102	CONTRA	0	0	0%	99,900	0%	0	1,198,800	0%	1,098,900	109%	1,198,800
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	211	CATASTF	0	0	0%	62	0%	0	40	0%	679	6%	741
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	502	PAYMEN	147,687	163,419	111%	278,705	59%	740,782	1,100,013	148%	1,397,960	79%	1,578,947
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	512	TRANSP	96,316	5,974	6%	117,095	5%	1,518,063	1,404,922	93%	1,845,563	76%	1,935,630
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	540	SOCIAL S	84,867	45,699	54%	164,936	28%	812,076	785,785	97%	1,578,231	50%	1,708,269
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	541	MEALS H	129,990	76,530	59%	174,502	44%	1,661,258	1,534,428	92%	2,230,113	69%	2,469,316
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	544	MEALS H	339,054	288,438	85%	380,820	76%	4,190,462	4,618,680	110%	4,706,661	98%	5,183,547
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	7872	ADM ON AGIN	570	FAMILY C	1,725	0	0%	1,851	0%	503,468	303,720	60%	540,359	56%	720,012
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8917	HEALTH PROM	026	ORGANIZ	0	850	0%	952	89%	8,194	11,424	139%	11,425	100%	11,425
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8917	HEALTH PROM	041	AUDIT FU	5	2	33%	6	24%	81	113	140%	113	100%	130
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8917	HEALTH PROM	057	BOOKS F	0	0	0%	80	0%	0	0	0%	884	0%	964
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8917	HEALTH PROM	102	CONTRA	8,509	0	0%	23,094	0%	65,308	87,606	134%	177,239	49%	190,114
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8918	NH FOSTER GI	102	CONTRA	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8918	NH FOSTER GI	502	PAYMEN	0	0	0%	-8,333	0%	0	0	0%	-91,667	0%	-100,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8920	MONEY FOLLO	041	AUDIT FU	0	77	0%	128	60%	-1	562	0%	1,411	40%	1,539
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8920	MONEY FOLLO	102	CONTRA	0	41,356	0%	148,312	28%	-1,400	508,285	0%	1,631,428	31%	1,779,739
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8925	MEDICAID SER	039	TELECOM	0	0	0%	39	0%	0	0	0%	433	0%	472
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8925	MEDICAID SER	041	AUDIT FU	8	7	91%	26	28%	94	90	96%	308	29%	341
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8925	MEDICAID SER	042	ADDITIOI	1,870	0	0%	1,870	0%	3,000	3,000	100%	3,000	100%	3,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8925	MEDICAID SER	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8925	MEDICAID SER	070	IN STATE	0	0	0%	70	0%	0	0	0%	765	0%	834
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8925	MEDICAID SER	080	OUT OF S	0	0	0%	153	0%	0	0	0%	1,684	0%	1,837
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8925	MEDICAID SER	102	CONTRA	329	0	0%	1,150	0%	21,626	9,791	45%	75,548	13%	88,427
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	8943	ADRD	502	PAYMEN	0	0	0%	35,238	0%	250,304	228,748	91%	331,241	69%	422,850
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9010	VOLUNTEER A	102	CONTRA	1,243	937	75%	2,918	32%	22,233	34,983	157%	52,184	67%	53,680
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	040	INDIREC	2,786	28,019	1,006%	20,879	134%	3,786	29,019	767%	28,374	102%	31,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	041	AUDIT FU	399	405	102%	523	78%	4,120	4,404	107%	5,398	82%	5,899
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	102	CONTRA	30,906	14,819	48%	41,512	36%	204,848	181,260	88%	275,143	66%	322,181
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	542	HOMEMA	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	543	ADULT IN	323,167	281,088	87%	710,970	40%	3,848,252	4,124,228	107%	8,466,171	49%	9,192,500
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	544	MEALS H	262,536	239,574	91%	282,712	85%	2,613,440	2,697,000	103%	2,814,283	96%	3,093,777
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	545	I AND R (	846	0	0%	2,258	0%	10,164	8,582	84%	27,143	32%	31,707
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	566	ADULT G	18,477	0	0%	54,985	0%	190,806	191,709	100%	567,809	34%	627,345
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9565	SERVICELINK	039	TELECOM	166	691	415%	435	159%	1,878	3,013	160%	4,906	61%	5,308
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9565	SERVICELINK	041	AUDIT FU	153	0	0%	295	0%	1,900	1,646	87%	3,669	45%	3,911
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9565	SERVICELINK	102	CONTRA	118,667	432,905	365%	131,969	328%	2,344,618	2,309,877	99%	2,607,452	89%	2,863,261
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9565	SERVICELINK	545	I AND R (	6,948	27,388	394%	7,885	347%	137,714	136,857	99%	156,294	88%	171,239
2020	010	95	HHS: CO	048	HHS:	ALL O	4810	GRANTS FO	9565	SERVICELINK	570	FAMILY C	18,776	64,626	344%	21,778	297%	369,323	360,790	98%	428,368	84%	472,204
2020	010	95	HHS: CO	048	HHS:	ALL O	4815	LTC ELDERL	6180	LTC ASSESSM	550	ASSESSI	0	0	0%	0	0%	17,075	0	0%	0	0%	0
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2152	WAIVER/NF PN	041	AUDIT FU	0	8,019	0%	12,151	66%	0	145,816	0%	133,665	109%	145,816
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2152	WAIVER/NF PN	502	PAYMEN	0	0	0%	250,955	0%	0	0	0%	2,760,502	0%	3,011,457
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2152	WAIVER/NF PN	504	NURSING	0	16,514,658	0%	17,740,694	93%	0	185,041,741	0%	195,147,629	95%	212,888,323
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2152	WAIVER/NF PN	505	MID LEVE	0	801,953	0%	1,035,516	77%	0	10,120,427	0%	11,390,674	89%	12,426,190
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2152	WAIVER/NF PN	506	ELDERLY	0	3,528,530	0%	4,325,391	82%	0	42,173,175	0%	47,579,297	89%	51,904,688
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2152	WAIVER/NF PN	529	HOME HE	0	636,475	0%	681,356	93%	0	7,182,695	0%	7,494,919	96%	8,176,275
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2154	NURSING SER	041	AUDIT FU	0	658	0%	647	102%	0	6,321	0%	7,113	89%	7,760
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2154	NURSING SER	101	MEDICAL	0	256,676	0%	303,644	85%	0	3,166,055	0%	3,340,087	95%	3,643,731
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2154	NURSING SER	504	NURSING	0	616,795	0%	653,924	94%	0	6,818,888	0%	7,193,163	95%	7,847,087
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2154	NURSING SER	509	OTHER N	0	293,335	0%	380,856	77%	0	3,813,102	0%	4,189,415	91%	4,570,271
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2157	MQIP PAYMEN	041	AUDIT FU	0	9,571	0%	3,542	270%	0	40,283	0%	38,967	103%	42,509
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2157	MQIP PAYMEN	516	MEDICAI	0	0	0%	8,494,405	0%	0	80,503,774	0%	93,438,459	86%	101,932,865
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2161	PROSHARE PA	041	AUDIT FU	0	0	0%	2,961	0%	0	0	0%	32,573	0%	35,534
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2161	PROSHARE PA	514	PROSHA	0	0	0%	5,922,291	0%	0	0	0%	65,145,205	0%	71,067,496
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2164	CFI WAIVER PI	022	RENTS-L	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2164	CFI WAIVER PI	039	TELECOI	0	302	0%	125	242%	0	302	0%	1,375	22%	1,500
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2164	CFI WAIVER PI	041	AUDIT FU	0	0	0%	69	0%	0	830	0%	761	109%	830
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2164	CFI WAIVER PI	042	ADDITIOI	0	0	0%	2,790	0%	0	33,481	0%	30,691	109%	33,481
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2164	CFI WAIVER PI	070	IN STATE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2164	CFI WAIVER PI	102	CONTRA	0	0	0%	79,167	0%	0	844,300	0%	870,833	97%	950,000
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2165	CIVIL MONETA	041	AUDIT FU	0	0	0%	106	0%	0	439	0%	1,164	38%	1,270
2020	010	95	HHS: CO	048	HHS:	ALL O	4820	WAIVER AND	2165	CIVIL MONETA	102	CONTRA	0	138,988	0%	105,692	132%	0	577,173	0%	1,162,607	50%	1,268,299
2020		95	HHS: CO	048	HHS:	ALL OTHER				CATEGORY TOTALS			1,629,530	24,642,081	1,512%	42,985,959	57%	19,637,360	363,123,165	1,849%	473,114,905	77%	516,389,446
2020		95	HHS: CO	048	HHS:	AGENCY TOTALS							1,725,102	25,249,167	1,464%	43,686,087	58%	20,376,895	369,994,040	1,816%	480,352,746	77%	524,307,087
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 TOTALS				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	COMMUNITY	2985	BALANCE INCE	041	AUDIT FU	0	0	0%	0	0%	1,328	2,018	152%	2,168	93%	2,168
2020	010	95	HHS: CO	049	HHS:	ALL O	4905	COMMUNITY	2985	BALANCE INCE	080	OUT OF S	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	COMMUNITY	2985	BALANCE INCE	102	CONTRA	0	0	0%	178,427	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			0	0	0%	180,510	0%	1,280,537	2,017,392	158%	2,168,291	93%	2,168,291
2020		95	HHS: CO	049	HHS:	AGENCY TOTALS							0	0	0%	180,510	0%	1,280,537	2,017,392	158%	2,168,291	93%	2,168,291
2020	010	95	HHS: CO	090	HHS:	FULL	9000	ADMINISTRA	5110	OFFICE OF DIF	010	PERSON	22,758	6,107	27%	6,287	97%	264,763	71,301	27%	73,138	97%	78,592
2020	010	95	HHS: CO	090	HHS:	FULL	9000	ADMINISTRA	5110	OFFICE OF DIF	012	PERSON	20,488	21,062	103%	21,455	98%	242,209	250,926	104%	253,636	99%	273,800
2020	010	95	HHS: CO	090	HHS:	FULL	9005	BUREAU OF	5173	EPH TRACKIN(	010	PERSON	9,512	8,887	93%	8,278	107%	112,618	69,910	62%	98,017	71%	106,295
2020	010	95	HHS: CO	090	HHS:	FULL	9005	BUREAU OF	5173	EPH TRACKIN(	059	TEMP FU	10,164	10,605	104%	15,502	68%	109,881	137,388	125%	167,584	82%	183,086
2020	010	95	HHS: CO	090	HHS:	FULL	9005	BUREAU OF	5262	INFORMATICS	010	PERSON	36,381	38,514	106%	48,675	79%	370,577	413,410	112%	495,807	83%	537,955
2020	010	95	HHS: CO	090	HHS:	FULL	9005	BUREAU OF	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 OF	8667	BRFS	010	PERSON	5,304	5,304	100%	5,487	97%	61,353	63,648	104%	63,465	100%	68,952
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU OF	2218	HOSPITAL FLE	010	PERSON	9,725	10,164	105%	10,652	95%	110,519	121,269	110%	121,063	100%	131,715
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU OF	3899	THERAPEUTIC	010	PERSON	14,040	8,958	64%	50,559	18%	81,055	117,187	145%	291,893	40%	323,261
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU OF	3899	THERAPEUTIC	059	TEMP FU	12	5,073	43,211%	796	638%	12	60,876	518,535%	796	7,650%	172,717
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU OF	5362	POLICY AND P	010	PERSON	44,463	23,282	52%	28,020	83%	483,307	279,172	58%	304,578	92%	331,392
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU OF	5362	POLICY AND P	012	PERSON	6,799	0	0%	8,503	0%	79,676	497	1%	99,651	0%	108,154
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU OF	5997	STRENGTHENI	010	PERSON	5,073	0	0%	0	0%	60,314	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU OF	7965	RURAL HLTH &	010	PERSON	13,176	13,485	102%	15,198	89%	151,465	156,994	104%	174,711	90%	190,367
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU OF	8011	PREVENTIVE H	010	PERSON	0	36,799	0%	48,918	75%	0	420,000	0%	538,093	78%	587,011
2020	010	95	HHS: CO	090	HHS:	FULL	9010	BUREAU OF	8011	PREVENTIVE H	012	PERSON	0	6,799	0%	7,622	89%	0	82,888	0%	83,838	99%	91,460
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU OF	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 OF	5299	RADIOLOGICAI	010	PERSON	-46,913	10,835	0%	11,787	92%	128,038	130,614	102%	130,413	100%	141,449
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU OF	5299	RADIOLOGICAI	019	HOLIDAY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU OF	5390	FOOD PROTEC	010	PERSON	53,282	61,737	116%	54,073	114%	698,641	684,954	98%	709,012	97%	778,428
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU OF	5391	RADIOLOGICAI	010	PERSON	120,561	60,444	50%	128,645	47%	700,971	731,465	104%	747,978	98%	812,309
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU OF	5391	RADIOLOGICAI	059	TEMP FU	0	5,532	0%	5,993	92%	0	41,490	0%	65,923	63%	71,916
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU OF	5667	CHRONIC DISE	010	PERSON	19,043	13,074	69%	14,563	90%	213,120	166,962	78%	162,983	102%	174,677
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU OF	7936	CLIMATE EFFE	010	PERSON	5,780	0	0%	0	0%	67,479	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9015	BUREAU OF	7964	LEAD PREVEN	010	PERSON	36,300	48,069	132%	56,247	85%	423,562	512,906	121%	656,320	78%	714,730
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	0836	PRAMS	010	PERSON	4,274	4,587	107%	4,517	102%	49,418	51,908	105%	52,237	99%	56,754
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	1227	COMBINED CH	010	PERSON	26,597	24,520	92%	30,963	79%	261,299	306,678	117%	304,203	101%	332,363
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	1227	COMBINED CH	059	TEMP FU	2,537	26,011	1,025%	41,945	62%	2,537	265,991	10,487%	41,945	634%	298,850
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	2215	CDC ORAL HEA	010	PERSON	4,593	0	0%	4,807	0%	53,136	37,212	70%	55,603	67%	60,470
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	3397	CANCER REGI	010	PERSON	0	0	0%	4,246	0%	0	0	0%	46,707	0%	50,953
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	4526	MCH DATA LIN	010	PERSON	5,988	5,532	92%	6,128	90%	62,037	66,384	107%	63,490	105%	69,152
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	4527	ORAL HEALTH	010	PERSON	-77	5,088	0%	5,746	89%	68,316	19,758	29%	68,952	29%	68,952
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5023	ZIKA PREGNAN	059	TEMP FU	0	0	0%	0	0%	7,541	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5040	OPIOID SURVE	059	TEMP FU	3,752	3,911	104%	9,510	41%	16,743	45,178	270%	42,444	106%	51,954
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5190	MATERNAL - C	010	PERSON	52,898	53,061	100%	62,013	86%	616,408	647,934	105%	722,613	90%	785,005
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5190	MATERNAL - C	059	TEMP FU	4,274	4,320	101%	8,696	50%	43,257	51,328	119%	88,021	58%	96,717
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5240	NEWBORN SCI	010	PERSON	5,073	0	0%	5,296	0%	58,389	32,986	56%	60,953	54%	66,249
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5260	WIC SUPPLEM	010	PERSON	31,593	32,279	102%	30,540	106%	421,967	387,259	92%	407,897	95%	450,290
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5530	FAMILY PLANN	010	PERSON	4,091	8,055	197%	13,188	61%	46,567	86,498	186%	150,139	58%	163,327
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5608	TOBACCO PRE	010	PERSON	22,002	22,289	101%	22,649	98%	257,898	268,989	104%	265,477	101%	288,126
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5608	TOBACCO PRE	059	TEMP FU	0	0	0%	4,630	0%	0	0	0%	50,926	0%	55,556
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5659	COMPREHENS	010	PERSON	25,817	20,516	79%	30,568	67%	304,426	263,866	87%	360,457	73%	391,025
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5659	COMPREHENS	059	TEMP FU	0	0	0%	8,863	0%	0	0	0%	97,490	0%	106,353
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5896	HOME VISITIN(	010	PERSON	9,512	9,703	102%	9,739	100%	112,165	114,630	102%	114,844	100%	124,075
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	5896	HOME VISITIN(	059	TEMP FU	5,073	5,073	100%	5,254	97%	59,039	60,876	103%	61,146	100%	65,949
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	7046	ARTHRITIS	059	TEMP FU	0	0	0%	3,897	0%	0	0	0%	42,864	0%	46,761
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	7047	COMMUNITY C	059	TEMP FU	2,766	5,532	200%	24,072	23%	2,766	66,684	2,411%	24,072	277%	72,216
2020	010	95	HHS: CO	090	HHS:	FULL	9020	BUREAU OF	7048	PEDIATRIC ME	059	TEMP FU	0	3,920	0%	4,250	92%	0	47,034	0%	46,750	101%	51,000
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	2222	RYAN WHITE T	010	PERSON	11,064	10,482	95%	10,308	102%	128,156	95,601	75%	119,400	80%	129,336
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	2222	RYAN WHITE T	059	TEMP FU	0	0	0%	1,208	0%	16,196	14,496	90%	14,496	100%	14,496
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	2229	PHARMACEUT	010	PERSON	22,567	22,916	102%	25,720	89%	254,829	277,938	109%	290,429	96%	316,263
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	2229	PHARMACEUT	059	TEMP FU	4,860	4,860	100%	24,900	20%	33,062	43,824	133%	169,388	26%	194,288
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	2239	HOSPITAL PRE	010	PERSON	14,285	14,153	99%	16,707	85%	133,447	165,510	124%	156,077	106%	172,784
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	5170	DISEASE CONT	010	PERSON	48,141	30,151	63%	33,985	89%	568,493	342,450	60%	401,332	85%	435,127
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	5170	DISEASE CONT	019	HOLIDAY	-648	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	5170	DISEASE CONT	059	TEMP FU	0	1,710	0%	4,630	37%	0	16,440	0%	50,926	32%	55,556
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	5178	IMMUNIZATION	010	PERSON	56,816	59,990	106%	60,420	99%	744,455	751,162	101%	791,678	95%	850,913
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	5179	HOSP ACQUIR	010	PERSON	4,642	8,780	189%	6,632	132%	82,400	105,171	128%	117,719	89%	124,483
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	7039	Public Health C	010	PERSON	0	5,274	0%	4,250	124%	0	5,274	0%	46,750	11%	51,000
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	7039	Public Health C	059	TEMP FU	0	15,084	0%	41,667	36%	0	25,410	0%	458,333	6%	500,000
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	7536	STD/HIV PREV	010	PERSON	26,822	35,068	131%	35,576	99%	291,125	398,472	137%	386,132	103%	425,524
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	7536	STD/HIV PREV	059	TEMP FU	0	0	0%	4,246	0%	0	0	0%	46,708	0%	50,954
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	7545	PH EMERGENC	010	PERSON	117,720	102,242	87%	131,249	78%	1,360,938	1,393,015	102%	1,517,339	92%	1,649,966
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	7545	PH EMERGENC	019	HOLIDAY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	95	HHS: CO	090	HHS:	FULL	9025	BUREAU OF	7545	PH EMERGENC	059	TEMP FU	0	4,458	0%	12,781	35%	0	8,916	0%	140,596	6%	153,377
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	1835	NH ELC	010	PERSON	33,818	43,603	129%	37,738	116%	542,258	520,607	96%	605,112	86%	646,404
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	1835	NH ELC	059	TEMP FU	19,866	19,056	96%	27,190	70%	227,450	215,701	95%	311,307	69%	340,354
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	5126	EBOLA ELC	010	PERSON	0	0	0%	0	0%	0	-300	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	5126	EBOLA ELC	059	TEMP FU	12,201	5,532	45%	12,369	45%	144,263	78,731	55%	146,244	54%	158,613
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	7966	PUBLIC HEALT	010	PERSON	163,524	145,889	89%	153,929	95%	1,977,877	1,820,170	92%	1,861,823	98%	2,022,609
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	7966	PUBLIC HEALT	019	HOLIDAY	0	0	0%	25	0%	616	0	0%	300	0%	300
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	7966	PUBLIC HEALT	059	TEMP FU	0	7,011	0%	7,525	93%	0	69,202	0%	82,774	84%	90,299
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	8276	FOOD EMERGI	010	PERSON	14,981	15,273	102%	19,963	77%	156,316	183,723	118%	208,305	88%	228,268
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	8280	BIOMONITORIN	019	HOLIDAY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	95	HHS: CO	090	HHS:	FULL	9030	BUREAU OF	8280	BIOMONITORIN	059	TEMP FU	17,194	18,679	109%	18,537	101%	255,753	223,044	87%	275,729	81%	294,275
2020		95	HHS: CO	090	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,164,558	1,199,333	103%	1,580,389	76%	13,737,947	14,089,610	103%	16,607,669	85%	18,536,252
2020	010	95	HHS: CO	090	HHS:	PART	9005	BUREAU OF	5173	EPH TRACKIN(	050	PERSON	0	2,456	0%	5,112	48%	0	19,417	0%	56,227	35%	61,338

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	090	HHS:	PART	9005	BUREAU OF	5262	INFORMATICS	050	PERSON	1,752	0	0%	0	0%	19,038	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU OF	2219	SMALL HOSPIT	050	PERSON	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU OF	3899	THERAPEUTIC	050	PERSON	2,058	3,792	184%	9,905	38%	18,886	42,106	223%	90,913	46%	100,780
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU OF	5362	POLICY AND P	050	PERSON	0	0	0%	4,734	0%	0	0	0%	52,072	0%	56,806
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU OF	7965	RURAL HLTH &	050	PERSON	0	0	0%	4,158	0%	0	0	0%	45,733	0%	49,890
2020	010	95	HHS: CO	090	HHS:	PART	9010	BUREAU OF	8011	PREVENTIVE H	050	PERSON	0	2,286	0%	3,333	69%	0	15,447	0%	36,667	42%	40,000
2020	010	95	HHS: CO	090	HHS:	PART	9015	BUREAU OF	5390	FOOD PROTEC	050	PERSON	3,362	3,248	97%	6,861	47%	48,276	47,668	99%	98,519	48%	105,380
2020	010	95	HHS: CO	090	HHS:	PART	9015	BUREAU OF	5391	RADIOLOGICAL	050	PERSON	1,645	0	0%	7,652	0%	20,283	0	0%	94,383	0%	102,383
2020	010	95	HHS: CO	090	HHS:	PART	9015	BUREAU OF	5698	LEAD POISONI	050	PERSON	0	0	0%	724	0%	0	1,110	0%	7,967	14%	8,691
2020	010	95	HHS: CO	090	HHS:	PART	9015	BUREAU OF	7964	LEAD PREVEN	050	PERSON	2,578	5,987	232%	2,843	211%	31,000	42,760	138%	34,184	125%	37,640
2020	010	95	HHS: CO	090	HHS:	PART	9020	BUREAU OF	0836	PRAMS	050	PERSON	2,916	2,916	100%	3,582	81%	34,668	35,162	101%	42,590	83%	48,859
2020	010	95	HHS: CO	090	HHS:	PART	9020	BUREAU OF	3387	NEWBORN HE	050	PERSON	0	0	0%	3,284	0%	0	0	0%	36,120	0%	39,404
2020	010	95	HHS: CO	090	HHS:	PART	9020	BUREAU OF	5240	NEWBORN SC	050	PERSON	0	0	0%	3,040	0%	0	5,579	0%	33,439	17%	36,479
2020	010	95	HHS: CO	090	HHS:	PART	9020	BUREAU OF	5896	HOME VISITIN	050	PERSON	0	0	0%	2,645	0%	0	0	0%	29,097	0%	31,742
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU OF	2229	PHARMACEUT	050	PERSON	7,399	1,804	24%	6,074	30%	70,878	29,687	42%	58,182	51%	63,910
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU OF	5170	DISEASE CON	050	PERSON	7,309	1,618	22%	17,689	9%	58,487	23,966	41%	141,545	17%	159,218
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU OF	5178	IMMUNIZATION	050	PERSON	2,586	3,403	132%	4,177	81%	19,918	29,779	150%	32,177	93%	36,162
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU OF	7039	Public Health C	050	PERSON	0	11,421	0%	20,833	55%	0	19,131	0%	229,167	8%	250,000
2020	010	95	HHS: CO	090	HHS:	PART	9025	BUREAU OF	7545	PH EMERGENC	050	PERSON	0	0	0%	3,750	0%	0	0	0%	41,250	0%	45,000
2020	010	95	HHS: CO	090	HHS:	PART	9030	BUREAU OF	1835	NH ELC	050	PERSON	2,246	0	0%	3,785	0%	32,759	10,745	33%	55,212	19%	58,978
2020	010	95	HHS: CO	090	HHS:	PART	9030	BUREAU OF	7966	PUBLIC HEALT	050	PERSON	3,462	2,656	77%	5,943	45%	53,079	45,471	86%	91,121	50%	104,547
2020		95	HHS: CO	090	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			37,312	41,587	111%	120,149	35%	407,272	368,029	90%	1,306,838	28%	1,437,506
2020	010	95	HHS: CO	090	HHS:	OVER	9000	ADMINISTRA	5110	OFFICE OF DIF	018	OVERTIM	-6	336	0%	233	144%	1,151	360	31%	2,800	13%	2,800
2020	010	95	HHS: CO	090	HHS:	OVER	9000	ADMINISTRA	5117	ALCOHOL - OT	018	OVERTIM	-660	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9005	BUREAU OF	5262	INFORMATICS	018	OVERTIM	379	553	146%	1,099	50%	1,855	3,588	193%	5,382	67%	5,500
2020	010	95	HHS: CO	090	HHS:	OVER	9010	BUREAU OF	3899	THERAPEUTIC	018	OVERTIM	193	21	11%	484	4%	823	1,740	211%	2,060	84%	2,604
2020	010	95	HHS: CO	090	HHS:	OVER	9010	BUREAU OF	8011	PREVENTIVE H	018	OVERTIM	0	4,744	0%	2,500	190%	0	33,112	0%	27,500	120%	30,000
2020	010	95	HHS: CO	090	HHS:	OVER	9015	BUREAU OF	5299	RADIOLOGICAL	018	OVERTIM	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	95	HHS: CO	090	HHS:	OVER	9015	BUREAU OF	5390	FOOD PROTEC	018	OVERTIM	1,606	3,197	199%	3,868	83%	6,274	11,018	176%	15,104	73%	16,000
2020	010	95	HHS: CO	090	HHS:	OVER	9015	BUREAU OF	5391	RADIOLOGICAL	018	OVERTIM	644	0	0%	2,719	0%	5,440	4,174	77%	22,963	18%	24,254
2020	010	95	HHS: CO	090	HHS:	OVER	9015	BUREAU OF	7936	CLIMATE EFFE	018	OVERTIM	0	24	0%	0	0%	0	24	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9015	BUREAU OF	7964	LEAD PREVEN	018	OVERTIM	0	1,380	0%	0	0%	0	1,380	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9020	BUREAU OF	0836	PRAMS	018	OVERTIM	0	48	0%	0	0%	0	48	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9020	BUREAU OF	5190	MATERNAL - C	018	OVERTIM	0	811	0%	0	0%	0	811	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9020	BUREAU OF	5260	WIC SUPPLEM	018	OVERTIM	0	453	0%	0	0%	0	1,388	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9020	BUREAU OF	7045	WISEWOMAN	018	OVERTIM	0	141	0%	0	0%	0	141	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	2222	RYAN WHITE T	018	OVERTIM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	2229	PHARMACEUT	018	OVERTIM	0	0	0%	424	0%	0	0	0%	4,669	0%	5,093
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	2239	HOSPITAL PRE	018	OVERTIM	0	61	0%	167	36%	263	144	55%	2,000	7%	2,000
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	5170	DISEASE CON	018	OVERTIM	4,420	30,781	696%	3,153	976%	52,028	42,365	81%	37,119	114%	40,000
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	5171	EMERGENCY F	018	OVERTIM	0	30	0%	0	0%	0	30	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	5178	IMMUNIZATION	018	OVERTIM	48	899	1,875%	432	208%	166	1,150	691%	1,500	77%	1,500
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	5179	HOSP ACQUIR	018	OVERTIM	0	2,527	0%	0	0%	18	2,527	13,910%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	7039	Public Health C	018	OVERTIM	0	126,426	0%	20,833	607%	0	314,239	0%	229,167	137%	250,000
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	7536	STD/HIV PREV	018	OVERTIM	262	2,640	1,007%	208	1,267%	386	3,664	950%	2,292	160%	2,500
2020	010	95	HHS: CO	090	HHS:	OVER	9025	BUREAU OF	7545	PH EMERGENC	018	OVERTIM	2,641	4,899	185%	5,627	87%	27,923	52,534	188%	59,485	88%	65,000
2020	010	95	HHS: CO	090	HHS:	OVER	9030	BUREAU OF	1835	NH ELC	018	OVERTIM	0	-15	0%	417	-4%	1,230	2,245	183%	3,434	65%	5,000
2020	010	95	HHS: CO	090	HHS:	OVER	9030	BUREAU OF	7966	PUBLIC HEALT	018	OVERTIM	401	1,530	382%	1,064	144%	3,468	7,428	214%	9,204	81%	10,345
2020	010	95	HHS: CO	090	HHS:	OVER	9030	BUREAU OF	8276	FOOD EMERGI	018	OVERTIM	0	487	0%	0	0%	0	487	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	OVER	9030	BUREAU OF	8280	BIOMONITORIN	018	OVERTIM	793	0	0%	1,638	0%	5,967	55	1%	12,320	0%	12,500
2020		95	HHS: CO	090	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			10,723	181,973	1,697%	45,243	402%	106,992	484,651	453%	441,124	110%	479,597
2020	010	95	HHS: CO	090	HHS:	BENEI	9000	ADMINISTRA	5110	OFFICE OF DIF	060	BENEFIT	19,961	10,908	55%	11,460	95%	241,337	131,175	54%	138,548	95%	149,858
2020	010	95	HHS: CO	090	HHS:	BENEI	9000	ADMINISTRA	5117	ALCOHOL - OT	060	BENEFIT	-261	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENEI	9005	BUREAU OF	5173	EPH TRACKIN	060	BENEFIT	11,056	9,313	84%	14,145	66%	136,425	113,634	83%	174,545	65%	188,724
2020	010	95	HHS: CO	090	HHS:	BENEI	9005	BUREAU OF	5262	INFORMATICS	060	BENEFIT	15,135	21,102	139%	19,900	106%	194,904	222,297	114%	256,270	87%	277,097
2020	010	95	HHS: CO	090	HHS:	BENEI	9005	BUREAU OF	8667	BRFS	060	BENEFIT	3,226	2,470	77%	3,273	75%	38,255	29,127	76%	38,810	75%	42,083
2020	010	95	HHS: CO	090	HHS:	BENEI	9010	BUREAU OF	2218	HOSPITAL FLE	060	BENEFIT	5,525	5,832	106%	5,790	101%	65,774	68,301	104%	68,933	99%	74,723
2020	010	95	HHS: CO	090	HHS:	BENEI	9010	BUREAU OF	2219	SMALL HOSPIT	060	BENEFIT	0	0	0%	2	0%	0	0	0%	21	0%	23
2020	010	95	HHS: CO	090	HHS:	BENEI	9010	BUREAU OF	3899	THERAPEUTIC	060	BENEFIT	5,932	6,791	114%	39,445	17%	32,711	84,414	258%	217,529	39%	249,890
2020	010	95	HHS: CO	090	HHS:	BENEI	9010	BUREAU OF	5362	POLICY AND P	060	BENEFIT	21,337	10,124	47%	11,771	86%	230,463	109,196	47%	127,135	86%	138,571
2020	010	95	HHS: CO	090	HHS:	BENEI	9010	BUREAU OF	5997	STRENGTHENI	060	BENEFIT	3,151	0	0%	0	0%	37,663	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENEI	9010	BUREAU OF	7965	RURAL HLTH &	060	BENEFIT	6,905	7,208	104%	8,436	85%	82,273	83,602	102%	100,510	83%	109,061
2020	010	95	HHS: CO	090	HHS:	BENEI	9010	BUREAU OF	8011	PREVENTIVE H	060	BENEFIT	0	21,412	0%	25,437	84%	0	231,125	0%	279,803	83%	305,240
2020	010	95	HHS: CO	090	HHS:	BENEI	9015	BUREAU OF	5030	FDA Produce S	060	BENEFIT	0	0	0%	0	0%	819	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENEI	9015	BUREAU OF	5299	RADIOLOGICAL	060	BENEFIT	-21,213	6,953	0%	7,451	93%	80,790	81,588	101%	82,591	99%	89,410
2020	010	95	HHS: CO	090	HHS:	BENEI	9015	BUREAU OF	5390	FOOD PROTEC	060	BENEFIT	35,512	39,365	111%	37,600	105%	435,366	447,916	103%	460,962	97%	502,185
2020	010	95	HHS: CO	090	HHS:	BENEI	9015	BUREAU OF	5391	RADIOLOGICAL	060	BENEFIT	57,758	32,868	57%	76,218	43%	331,133	363,060	110%	436,969	83%	473,905
2020	010	95	HHS: CO	090	HHS:	BENEI	9015	BUREAU OF	5667	CHRONIC DISE	060	BENEFIT	11,163	7,409	66%	8,443	88%	128,149	97,609	76%	96,926	101%	104,304
2020	010	95	HHS: CO	090	HHS:	BENEI	9015	BUREAU OF	5698	LEAD POISONI	060	BENEFIT	0	0	0%	55	0%	0	85	0%	610	14%	665
2020	010	95	HHS: CO	090	HHS:	BENEI	9015	BUREAU OF	7936	CLIMATE EFFE	060	BENEFIT	2,488	11	0%	0	0%	29,493	11	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENEI	9015	BUREAU OF	7964	LEAD PREVEN	060	BENEFIT	16,961	25,784	152%	26,979	96%	206,614	243,009	118%	328,657	74%	356,145
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	0836	PRAMS	060	BENEFIT	1,803	1,857	103%	1,892	98%	21,596	21,622	100%	22,667	95%	24,735
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	1227	COMBINED CH	060	BENEFIT	15,295	25,642	168%	28,747	89%	155,226	271,537	175%	291,747	93%	328,513
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	2215	CDC ORAL HE	060	BENEFIT	3,083	0	0%	3,191	0%	36,586	24,886	68%	37,875	66%	41,078
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	3387	NEWBORN HE	060	BENEFIT	0	0	0%	251	0%	0	0	0%	2,763	0%	3,014
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	3397	CANCER REGI	060	BENEFIT	0	0	0%	2,341	0%	0	0	0%	25,748	0%	28,089
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	4526	MCH DATA LIN	060	BENEFIT	1,955	1,907	98%	2,269	84%	26,740	22,531	84%	31,032	73%	33,196
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	4527	ORAL HEALTH	060	BENEFIT	-15	3,146	0%	2,766	114%	26,944	14,557	54%	33,195	44%	33,195
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	5023	ZIKA PREGNAN	060	BENEFIT	0	0	0%	0	0%	6,021	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	5040	OPIOID SURVE	060	BENEFIT	743	3,284	442%	2,643	124%	8,470	37,787	446%	30,143	125%	41,051
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	5190	MATERNAL - C	060	BENEFIT	31,809	32,827	103%	40,296	81%	342,168	386,387	113%	433,453	89%	473,878
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	5240	NEWBORN SC	060	BENEFIT	1,680	0	0%	1,957	0%	19,661	10,000	51%	22,899	44%	24,856
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	5260	WIC SUPPLEM	060	BENEFIT	19,734	19,403	98%	19,480	100%	251,413	233,716	93%	248,183	94%	271,385
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	5530	FAMILY PLANN	060	BENEFIT	1,486	3,721	250%	7,034	53%	17,320	36,501	211%	81,999	45%	89,033
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	5608	TOBACCO PRE	060	BENEFIT	8,524	8,261	97%	11,015	75%	101,095	103,677	103%	130,643	79%	141,658
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	5659	COMPREHENS	060	BENEFIT	13,661	10,791	79%	18,925	57%	157,386	136,918	87%	218,025	63%	236,995
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	5896	HOME VISITIN	060	BENEFIT	8,583	8,067	94%	9,342	86%	101,804	103,824	102%	110,814	94%	119,864
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	7045	WISEWOMAN	060	BENEFIT	0	45	0%	0	0%	0	45	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	7046	ARTHRITIS	060	BENEFIT	0	0	0%	2,254	0%	0	0	0%	24,797	0%	27,051
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	7047	COMMUNITY C	060	BENEFIT	1,730	3,619	209%	15,727	23%	1,730	42,378	2,449%	15,727	269%	47,182
2020	010	95	HHS: CO	090	HHS:	BENEI	9020	BUREAU OF	7048	PEDIATRIC ME	060	BENEFIT	0	769	0%	1,958	39%	0	9,225	0%	21,542	43%	23,500
2020	010	95	HHS: CO	090	HHS:	BENEI	9025	BUREAU OF	2222	RYAN WHITE T	060	BENEFIT	5,709	4,831	85%	4,948	98%	81,647	53,529	66%	70,753	76%	75,708
2020	010	95	HHS: CO	090	HHS:	BENEI	9025	BUREAU OF	2229	PHARMACEUT	060	BENEFIT	15,191	14,862	98%	29,874	50%	161,366	171,281	106%	317,332	54%	347,257
2020	010	95	HHS: CO	090	HHS:	BENEI	9025	BUREAU OF	2239	HOSPITAL PRE	060	BENEFIT	6,189	5,556	90%	8,513	65%	57,315	64,205	112%	78,833	81%	87,346
2020	010	95	HHS: CO	090	HHS:	BENEI	9025	BUREAU OF	5170	DISEASE CON	060	BENEFIT	23,367	25,268	108%	20,684	122%	278,162	216,053	78%	246,223	88%	266,742

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU OF	5171	EMERGENCY F	060	BENEFIT	0	11	0%	0	0%	0	11	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU OF	5178	IMMUNIZATION	060	BENEFIT	27,194	29,780	110%	30,593	97%	358,166	367,445	103%	402,931	91%	433,369
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU OF	5179	HOSP ACQUIR	060	BENEFIT	1,595	3,478	218%	2,481	140%	31,632	36,468	115%	49,207	74%	51,717
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU OF	7039	Public Health C	060	BENEFIT	0	54,491	0%	33,333	163%	0	117,863	0%	366,667	32%	400,000
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU OF	7536	STD/HIV PREV	060	BENEFIT	11,322	15,056	133%	16,174	93%	131,541	187,134	142%	187,917	100%	204,825
2020	010	95	HHS: CO	090	HHS:	BENE	9025	BUREAU OF	7545	PH EMERGEN	060	BENEFIT	57,605	48,072	83%	69,232	69%	657,043	665,921	101%	789,661	84%	862,361
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU OF	1835	NH ELC	060	BENEFIT	27,607	32,242	117%	35,120	92%	377,774	386,762	102%	480,587	80%	517,051
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU OF	5126	EBOLA ELC	060	BENEFIT	5,109	2,515	49%	5,178	49%	60,846	32,399	53%	61,668	53%	66,846
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU OF	7966	PUBLIC HEALT	060	BENEFIT	83,701	71,412	85%	76,439	93%	993,323	898,187	90%	907,138	99%	985,223
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU OF	8276	FOOD EMERG	060	BENEFIT	3,628	6,326	174%	6,225	102%	44,046	58,217	132%	75,583	77%	81,811
2020	010	95	HHS: CO	090	HHS:	BENE	9030	BUREAU OF	8280	BIOMONITORIN	060	BENEFIT	9,179	10,337	113%	10,598	98%	145,067	123,185	85%	167,481	74%	177,937
2020		95	HHS: CO	090	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			582,101	655,125	113%	817,886	80%	6,924,256	7,140,398	103%	8,794,052	81%	9,608,350
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU OF	1844	FED NH PREP	046	CONSUL	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU OF	3387	NEWBORN HE	046	CONSUL	2,378	450	19%	4,093	11%	12,540	12,623	101%	21,580	58%	21,580
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU OF	5240	NEWBORN SC	046	CONSUL	0	0	0%	1,667	0%	0	900	0%	18,333	5%	20,000
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU OF	5530	FAMILY PLANN	046	CONSUL	0	0	0%	833	0%	1,000	500	50%	10,000	5%	10,000
2020	010	95	HHS: CO	090	HHS:	CONS	9020	BUREAU OF	5659	COMPREHENS	046	CONSUL	4,726	0	0%	6,581	0%	25,009	8,402	34%	34,825	24%	38,402
2020	010	95	HHS: CO	090	HHS:	CONS	9025	BUREAU OF	2239	HOSPITAL PRE	046	CONSUL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: CO	090	HHS:	CONS	9025	BUREAU OF	5178	IMMUNIZATION	046	CONSUL	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: CO	090	HHS:	CONS	9025	BUREAU OF	7545	PH EMERGEN	046	CONSUL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: CO	090	HHS:	CONS	9030	BUREAU OF	8280	BIOMONITORIN	046	CONSUL	0	0	0%	8	0%	0	0	0%	92	0%	100
2020		95	HHS: CO	090	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			7,105	450	6%	13,732	3%	38,549	22,426	58%	90,880	25%	96,683
2020	010	95	HHS: CO	090	HHS:	CURR	9000	ADMINISTRA	5110	OFFICE OF DIF	020	CURREN	517	321	62%	591	54%	6,652	6,138	92%	7,612	81%	8,524
2020	010	95	HHS: CO	090	HHS:	CURR	9005	BUREAU OF	5173	EPH TRACKIN	020	CURREN	155	139	90%	5,517	3%	1,390	29,570	2,127%	49,345	60%	61,667
2020	010	95	HHS: CO	090	HHS:	CURR	9005	BUREAU OF	5262	INFORMATICS	020	CURREN	139	12	8%	97	12%	1,799	1,354	75%	1,257	108%	4,854
2020	010	95	HHS: CO	090	HHS:	CURR	9005	BUREAU OF	8667	BRFS	020	CURREN	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU OF	2218	HOSPITAL FLE	020	CURREN	3	0	0%	449	0%	12	133	1,118%	2,097	6%	2,097
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU OF	2219	SMALL HOSPI	020	CURREN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU OF	3899	THERAPEUTIC	020	CURREN	6,384	5,933	93%	17,110	35%	18,285	47,493	260%	49,006	97%	55,036
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU OF	5362	POLICY AND P	020	CURREN	960	55	6%	629	9%	5,753	3,593	62%	3,771	95%	5,840
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU OF	5997	STRENGTHENI	020	CURREN	75	0	0%	9	0%	1,135	0	0%	131	0%	178
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU OF	7965	RURAL HLTH &	020	CURREN	46	9	20%	59	15%	7,413	5,383	73%	9,436	57%	10,289
2020	010	95	HHS: CO	090	HHS:	CURR	9010	BUREAU OF	8011	PREVENTIVE H	020	CURREN	0	502	0%	4,856	10%	0	663	0%	53,420	1%	58,276
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU OF	5299	RADIOLOGICA	020	CURREN	1,338	638	48%	4,038	16%	4,455	3,048	68%	13,452	23%	14,900
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU OF	5390	FOOD PROTEC	020	CURREN	1,837	1,015	55%	2,003	51%	14,102	13,445	95%	13,509	100%	14,737
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU OF	5391	RADIOLOGICA	020	CURREN	762	111	15%	3,820	3%	5,275	10,350	196%	26,453	39%	31,886
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU OF	5667	CHRONIC DISE	020	CURREN	580	57	10%	414	14%	69,705	11,692	17%	49,751	24%	51,626
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU OF	5698	LEAD POISONI	020	CURREN	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU OF	7936	CLIMATE EFFE	020	CURREN	0	0	0%	11	0%	144	1,402	973%	3,509	40%	3,582
2020	010	95	HHS: CO	090	HHS:	CURR	9015	BUREAU OF	7964	LEAD PREVEN	020	CURREN	6,259	4,913	78%	5,363	92%	56,672	45,841	81%	48,559	94%	52,773
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	0836	PRAMS	020	CURREN	372	308	83%	759	41%	18,036	19,604	109%	36,792	53%	37,616
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	1227	COMBINED CH	020	CURREN	2,182	8,033	368%	2,935	274%	52,985	27,973	53%	71,272	39%	76,088
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	1844	FED NH PREP	020	CURREN	500	0	0%	154	0%	1,463	0	0%	450	0%	450
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	1869	NAT VIOLENT I	020	CURREN	155	0	0%	3,100	0%	155	0	0%	3,100	0%	3,100
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	2215	CDC ORAL HE	020	CURREN	352	-1,390	-395%	235	-593%	11,085	63	1%	7,395	1%	7,674
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	3386	EARLY HEARIN	020	CURREN	0	0	0%	83	0%	0	150	0%	917	16%	1,000
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	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 OF	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 OF	3396	WIC IMPLEMEN	020	CURREN	912	0	0%	12,133	0%	9,974	11,910	119%	132,745	9%	132,745
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	3397	CANCER REGI	020	CURREN	3	0	0%	1,050	0%	3	4	147%	1,050	0%	1,050
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	3487	MATERNAL MC	020	CURREN	0	64	0%	658	10%	0	215	0%	7,242	3%	7,900
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	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 OF	4527	ORAL HEALTH	020	CURREN	0	0	0%	42	0%	12	0	0%	500	0%	500
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5023	ZIKA PREGNAN	020	CURREN	0	0	0%	0	0%	1,465	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5040	OPIOID SURVE	020	CURREN	6,268	490	8%	20,299	2%	12,755	21,082	165%	41,309	51%	66,421
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5190	MATERNAL - C	020	CURREN	366	49	13%	784	6%	9,234	7,116	77%	19,811	36%	20,245
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5240	NEWBORN SC	020	CURREN	1,494	1,117	75%	2,318	48%	9,107	10,277	113%	14,130	73%	15,429
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5260	WIC SUPPLEM	020	CURREN	-2,804	80	0%	7,499	1%	37,807	42,082	111%	75,484	56%	89,987
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5530	FAMILY PLANN	020	CURREN	5,836	963	16%	4,521	21%	25,264	9,183	36%	19,568	47%	23,587
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5608	TOBACCO PRE	020	CURREN	138	7,540	5,461%	1,727	437%	4,185	19,113	457%	52,352	37%	60,069
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5659	COMPREHENS	020	CURREN	9,040	1,495	17%	5,323	28%	38,243	10,796	28%	22,519	48%	29,534
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5896	HOME VISITIN	020	CURREN	0	0	0%	1,021	0%	21,090	9,108	43%	12,228	74%	12,257
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	5906	SUID CASE RE	020	CURREN	2	3	112%	3	92%	2,204	172	8%	2,694	6%	2,700
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	6048	WIC INFRASTR	020	CURREN	0	0	0%	1,658	0%	0	0	0%	18,242	0%	19,900
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	7046	ARTHRITIS	020	CURREN	21,819	1,000	5%	13,090	8%	22,094	12,799	58%	13,255	97%	15,621
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	7047	COMMUNITY C	020	CURREN	0	0	0%	498	0%	0	625	0%	5,473	11%	5,970
2020	010	95	HHS: CO	090	HHS:	CURR	9020	BUREAU OF	7048	PEDIATRIC ME	020	CURREN	0	0	0%	187	0%	0	377	0%	2,057	18%	2,244
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	2222	RYAN WHITE T	020	CURREN	432	88	20%	1,407	6%	2,232	1,246	56%	7,267	17%	8,000
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	2223	BOSTON EMA	020	CURREN	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	2229	PHARMACEUT	020	CURREN	646	1,404	217%	1,169	120%	6,781	8,337	123%	12,265	68%	13,285
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	2239	HOSPITAL PRE	020	CURREN	0	0	0%	3,839	0%	1,312	15,022	1,145%	13,454	112%	46,067
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	5022	ZIKA PREPARE	020	CURREN	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	5084	EBOLA	020	CURREN	0	0	0%	494	0%	0	0	0%	5,429	0%	5,922
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	5093	ADULT IMMUN	020	CURREN	0	1	0%	833	0%	0	1	0%	9,167	0%	10,000
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	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 OF	5170	DISEASE CON	020	CURREN	2,389	1,117	47%	6,823	16%	16,558	21,012	127%	47,288	44%	53,343
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	5178	IMMUNIZATION	020	CURREN	8,815	590	7%	15,589	4%	24,728	18,241	74%	43,731	42%	47,727
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	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 OF	7039	Public Health C	020	CURREN	0	44,705	0%	23,255	192%	0	101,161	0%	255,801	40%	279,056
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	7536	STD/HIV PREV	020	CURREN	198	154	78%	1,148	13%	2,940	6,755	230%	17,086	40%	20,740
2020	010	95	HHS: CO	090	HHS:	CURR	9025	BUREAU OF	7545	PH EMERGEN	020	CURREN	1,889	3,712	196%	8,186	45%	28,245	77,421	274%	122,385	63%	143,214
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU OF	1835	NH ELC	020	CURREN	1,686	1,040	62%	13,172	8%	12,620	19,987	158%	98,593	20%	138,979
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU OF	1878	LAB EQUIPMEN	020	CURREN	0	0	0%	6,271	0%	4,541	867	19%	75,255	1%	75,255
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU OF	3063	ASSOCIATION	020	CURREN	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU OF	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 OF	7966	PUBLIC HEALT	020	CURREN	28,539	15,973	56%	33,039	48%	178,671	158,630	89%	206,845	77%	226,694
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU OF	8276	FOOD EMERG	020	CURREN	2,418	98	4%	7,529	1%	8,281	8,908	108%	25,788	35%	31,050
2020	010	95	HHS: CO	090	HHS:	CURR	9030	BUREAU OF	8280	BIOMONITORIN	020	CURREN	4,245	0	0%	5,717	0%	14,477	18,855	130%	19,501	97%	23,577
2020		95	HHS: CO	090	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			116,945	102,337	88%	259,503	39%	791,090	839,345	106%	1,918,460	44%	2,203,089
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTRA	5110	OFFICE OF DIF	022	RENTS-L	39	40	102%	51	79%	439	437	99%	568	77%	620
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTRA	5110	OFFICE OF DIF	026	ORGANIZ	0	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	ADMINISTRA	5110	OFFICE OF DIF	028	TRANSFE	124,903	109,635	88%	188,919	58%	1,585,761	2,207,945	139%	2,398,502	92%	2,554,215
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTRA	5110	OFFICE OF DIF	030	EQUIPME	513	0	0%	42	0%	438	191	44%	500	38%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTRA	5110	OFFICE OF DIF	039	TELECOM	30	111	376%	125	89%	322	1,487	462%	1,365	109%	1,600
2020	010	95	HHS: CO	090	HHS:	ALL O	9000	ADMINISTRA	5110	OFFICE OF DIF	040	INDIREC	36,665	104,723	286%	37,687	278%	403,309	418,893	104%	414,553	101%	452,237

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL	9000	ADMINISTRA	5110	OFFICE OF DIF	041	AUDIT FU	83	215	258%	66	324%	986	850	86%	784	108%	850
2020	010	95	HHS: C	090	HHS:	ALL	9000	ADMINISTRA	5110	OFFICE OF DIF	042	ADDITIOI	1,428	612	43%	2,226	28%	5,549	8,613	155%	8,651	100%	8,651
2020	010	95	HHS: C	090	HHS:	ALL	9000	ADMINISTRA	5110	OFFICE OF DIF	070	IN STATE	235	121	51%	434	28%	846	662	78%	1,563	42%	2,025
2020	010	95	HHS: C	090	HHS:	ALL	9000	ADMINISTRA	5110	OFFICE OF DIF	080	OUT OF	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9000	ADMINISTRA	5110	OFFICE OF DIF	211	CATASTF	0	0	0%	443	0%	0	186	0%	4,868	4%	5,311
2020	010	95	HHS: C	090	HHS:	ALL	9000	ADMINISTRA	8131	WORKERS CO	062	WORKEF	1,899	1,261	66%	1,300	97%	21,567	16,555	77%	14,756	112%	17,949
2020	010	95	HHS: C	090	HHS:	ALL	9000	ADMINISTRA	8579	UNEMPLOYME	061	UNEMPL	0	0	0%	2,215	0%	0	0	0%	24,367	0%	26,582
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	022	RENTS-L	0	0	0%	83	0%	215	0	0%	1,000	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	024	MAINT O	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	030	EQUIPME	0	0	0%	2,056	0%	1,026	0	0%	17,279	0%	24,673
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	037	TECHNO	0	0	0%	777	0%	0	2,157	0%	8,543	25%	9,320
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	038	TECHNO	0	0	0%	6,423	0%	2,400	1,028	43%	70,651	1%	77,074
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	039	TELECOI	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	041	AUDIT FU	44	37	84%	79	47%	482	465	96%	870	53%	875
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	042	ADDITIOI	6,432	2,167	34%	8,019	27%	24,898	30,911	124%	31,044	100%	31,044
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	049	TRANSFE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	066	EMPLOY	0	0	0%	625	0%	11,116	1,435	13%	6,168	23%	7,500
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	070	IN STATE	148	0	0%	319	0%	464	412	89%	1,000	41%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	080	OUT OF	791	0	0%	841	0%	7,927	7,418	94%	8,431	88%	10,000
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5173	EPH TRACKIN	102	CONTRA	0	0	0%	19,763	0%	25,927	42,359	163%	170,766	25%	237,154
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	024	MAINT O	0	0	0%	794	0%	0	9,400	0%	8,733	108%	9,527
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	030	EQUIPME	0	0	0%	1,248	0%	0	0	0%	13,727	0%	14,975
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	037	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	038	TECHNO	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	039	TELECOI	52	0	0%	231	0%	92	160	174%	407	39%	640
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	041	AUDIT FU	39	31	78%	45	67%	431	415	96%	498	83%	533
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	042	ADDITIOI	2,173	801	37%	2,826	28%	8,622	11,163	129%	11,212	100%	11,212
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	066	EMPLOY	0	0	0%	111	0%	0	0	0%	1,217	0%	1,328
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	070	IN STATE	16	0	0%	55	0%	65	0	0%	225	0%	225
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	080	OUT OF	0	0	0%	417	0%	332	0	0%	5,000	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	5262	INFORMATICS	102	CONTRA	0	20,300	0%	12,696	160%	102,628	97,340	95%	127,088	77%	152,350
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	8667	BRFS	039	TELECOI	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	8667	BRFS	041	AUDIT FU	8	28	336%	9	296%	298	399	134%	339	118%	451
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	8667	BRFS	042	ADDITIOI	1,326	542	41%	1,979	27%	5,203	7,734	149%	7,767	100%	7,767
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	8667	BRFS	070	IN STATE	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	8667	BRFS	080	OUT OF	0	0	0%	333	0%	483	0	0%	4,000	0%	4,000
2020	010	95	HHS: C	090	HHS:	ALL	9005	BUREAU OF	8667	BRFS	519	BRFSS B	95,537	68,270	71%	159,215	43%	276,871	402,054	145%	461,411	87%	501,012
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	026	ORGANIZ	0	0	0%	63	0%	675	675	100%	750	90%	750
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	030	EQUIPME	0	0	0%	134	0%	0	1,613	0%	1,479	109%	1,613
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	037	TECHNO	0	0	0%	98	0%	0	1,177	0%	1,079	109%	1,177
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	039	TELECOI	0	0	0%	8	0%	0	89	0%	92	97%	100
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	041	AUDIT FU	60	20	34%	58	35%	391	325	83%	376	87%	396
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	042	ADDITIOI	2,129	1,036	49%	3,774	27%	8,372	14,774	176%	14,838	100%	14,838
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	066	EMPLOY	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	070	IN STATE	0	0	0%	308	0%	2,385	2,028	85%	3,532	57%	3,700
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	080	OUT OF	0	0	0%	1,108	0%	1,390	3,078	221%	13,300	23%	13,300
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2218	HOSPITAL FLE	102	CONTRA	19,115	2,621	14%	16,638	16%	167,240	110,240	66%	145,568	76%	151,451
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2219	SMALL HOSPIT	037	TECHNO	0	0	0%	137	0%	0	0	0%	1,505	0%	1,642
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2219	SMALL HOSPIT	038	TECHNO	0	0	0%	30	0%	0	0	0%	332	0%	362
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2219	SMALL HOSPIT	041	AUDIT FU	9	0	0%	7	0%	164	81	49%	117	69%	130
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	2219	SMALL HOSPIT	102	CONTRA	17,454	3,273	19%	16,693	20%	125,980	52,792	42%	120,485	44%	161,435
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	3899	THERAPEUTIC	030	EQUIPME	0	0	0%	316	0%	12,510	381	3%	3,790	10%	3,790
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	3899	THERAPEUTIC	037	TECHNO	0	0	0%	83	0%	0	16	0%	917	2%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	3899	THERAPEUTIC	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	3899	THERAPEUTIC	039	TELECOI	650	189	29%	3,285	6%	1,081	2,430	225%	5,464	44%	5,492
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	3899	THERAPEUTIC	066	EMPLOY	0	0	0%	38	0%	0	0	0%	413	0%	450
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	3899	THERAPEUTIC	070	IN STATE	202	0	0%	570	0%	839	1,090	130%	2,362	46%	3,967
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	3899	THERAPEUTIC	080	OUT OF	824	0	0%	624	0%	4,437	0	0%	3,363	0%	3,363
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	3899	THERAPEUTIC	102	CONTRA	1,501	0	0%	78,169	0%	7,441	16,981	228%	387,559	4%	387,559
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5362	POLICY AND P	030	EQUIPME	0	0	0%	0	0%	23,946	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5362	POLICY AND P	037	TECHNO	0	0	0%	183	0%	0	987	0%	2,017	49%	2,200
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5362	POLICY AND P	039	TELECOI	231	586	254%	325	181%	2,792	3,557	127%	3,923	91%	4,375
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5362	POLICY AND P	041	AUDIT FU	54	23	43%	37	62%	793	355	45%	545	65%	631
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5362	POLICY AND P	042	ADDITIOI	6,421	1,790	28%	5,482	33%	24,839	21,097	85%	21,207	99%	21,207
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5362	POLICY AND P	066	EMPLOY	0	0	0%	0	0%	157	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5362	POLICY AND P	070	IN STATE	297	0	0%	181	0%	762	493	65%	466	106%	500
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5362	POLICY AND P	080	OUT OF	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5362	POLICY AND P	102	CONTRA	72,165	0	0%	26,341	0%	360,530	67,836	19%	131,599	52%	140,578
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5997	STRENGTHENI	030	EQUIPME	0	0	0%	0	0%	4,795	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5997	STRENGTHENI	039	TELECOI	0	0	0%	0	0%	101	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5997	STRENGTHENI	041	AUDIT FU	9	0	0%	0	0%	120	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5997	STRENGTHENI	042	ADDITIOI	4,139	0	0%	0	0%	16,535	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5997	STRENGTHENI	066	EMPLOY	652	0	0%	0	0%	6,796	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5997	STRENGTHENI	070	IN STATE	157	0	0%	0	0%	157	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	5997	STRENGTHENI	080	OUT OF	810	0	0%	0	0%	810	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	026	ORGANIZ	0	0	0%	185	0%	195	2,020	1,036%	245	824%	2,225
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	030	EQUIPME	0	0	0%	0	0%	1,411	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	038	TECHNO	0	0	0%	433	0%	0	0	0%	4,767	0%	5,200
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	039	TELECOI	0	0	0%	8	0%	65	0	0%	100	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	041	AUDIT FU	25	23	94%	29	80%	309	266	86%	360	74%	393
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	042	ADDITIOI	3,446	1,413	41%	5,043	28%	13,527	19,706	146%	19,793	100%	19,793
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	070	IN STATE	0	0	0%	167	0%	75	499	666%	454	110%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	073	GRANTS	-30,500	0	0%	53,372	0%	615,816	219,840	36%	640,465	34%	640,465
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	080	OUT OF	949	0	0%	1,131	0%	6,976	4,022	58%	8,313	48%	9,000
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	102	CONTRA	7,034	14,463	206%	22,546	64%	98,590	150,539	153%	316,015	48%	354,759
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	7965	RURAL HLTH &	103	CONTRA	6,402	0	0%	176,098	0%	97,823	679,575	695%	2,690,670	25%	2,787,908
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	8011	PREVENTIVE H	026	ORGANIZ	0	0	0%	262	0%	0	400	0%	2,878	14%	3,140
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	8011	PREVENTIVE H	030	EQUIPME	0	0	0%	188	0%	0	0	0%	2,063	0%	2,250
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	8011	PREVENTIVE H	037	TECHNO	0	0	0%	271	0%	0	237	0%	2,979	8%	3,250
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	8011	PREVENTIVE H	038	TECHNO	0	0	0%	500	0%	0	194	0%	5,500	4%	6,000
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	8011	PREVENTIVE H	039	TELECOI	0	162	0%	208	78%	0	407	0%	2,292	18%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9010	BUREAU OF	8011	PREVENTIVE H	041	AUDIT FU	0	178	0%	166	107%	0	1,279	0%	1,822	70%	1,988

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL	O 9010	BUREAU OF	8011	PREVENTIVE H	042	ADDITIO	0	4,427	0%	5,237	85%	0	62,566	0%	57,602	109%	62,839
2020	010	95	HHS: C	090	HHS:	ALL	O 9010	BUREAU OF	8011	PREVENTIVE H	066	EMPLOY	0	0	0%	1,304	0%	0	3,397	0%	14,346	24%	15,650
2020	010	95	HHS: C	090	HHS:	ALL	O 9010	BUREAU OF	8011	PREVENTIVE H	070	IN STATE	0	0	0%	507	0%	0	172	0%	5,573	3%	6,080
2020	010	95	HHS: C	090	HHS:	ALL	O 9010	BUREAU OF	8011	PREVENTIVE H	080	OUT OF	0	0	0%	1,508	0%	0	0	0%	16,592	0%	18,100
2020	010	95	HHS: C	090	HHS:	ALL	O 9010	BUREAU OF	8011	PREVENTIVE H	102	CONTRA	0	54,104	0%	103,674	52%	0	600,109	0%	1,140,409	53%	1,244,082
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5030	FDA Produce S	049	TRANSFE	0	0	0%	0	0%	8,395	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5030	FDA Produce S	102	CONTRA	0	0	0%	0	0%	14,245	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	022	RENTS-L	100	40	40%	188	21%	1,095	1,014	93%	2,068	49%	2,255
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	024	MAINT O	0	0	0%	5,538	0%	90,007	47,759	53%	66,460	72%	66,460
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	026	ORGANIZ	0	0	0%	25	0%	165	110	67%	295	37%	295
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	030	EQUIPME	8,828	0	0%	8,607	0%	8,828	4,043	46%	8,607	47%	26,143
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	037	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	038	TECHNO	0	0	0%	233	0%	0	0	0%	2,567	0%	2,800
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	039	TELECOM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	066	EMPLOY	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	070	IN STATE	104	19	18%	333	6%	2,917	4,139	142%	9,388	44%	10,625
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	080	OUT OF	0	0	0%	583	0%	382	0	0%	2,332	0%	7,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5299	RADIOLOGICA	102	CONTRA	0	0	0%	1,320	0%	2,636	0	0%	15,835	0%	15,835
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5390	FOOD PROTE	026	ORGANIZ	0	0	0%	63	0%	-500	750	0%	688	109%	750
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5390	FOOD PROTE	030	EQUIPME	330	0	0%	61	0%	-173	256	0%	238	107%	260
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5390	FOOD PROTE	037	TECHNO	0	0	0%	433	0%	0	0	0%	4,767	0%	5,200
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5390	FOOD PROTE	038	TECHNO	0	0	0%	0	0%	660	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5390	FOOD PROTE	039	TELECOM	752	1,342	178%	1,001	134%	7,704	7,760	101%	10,247	76%	11,100
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5390	FOOD PROTE	070	IN STATE	2,554	1,848	72%	4,222	44%	34,681	39,590	114%	57,325	69%	66,200
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5390	FOOD PROTE	080	OUT OF	1,506	0	0%	4,348	0%	6,098	5,535	91%	17,604	31%	19,994
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5390	FOOD PROTE	102	CONTRA	0	48	0%	9,051	1%	153,438	86,159	56%	107,851	80%	108,617
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	021	FOOD IN	0	0	0%	187	0%	950	748	79%	2,250	33%	2,250
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	022	RENTS-L	60	119	200%	98	121%	655	736	112%	1,082	68%	1,180
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	024	MAINT O	1,100	0	0%	1,383	0%	6,600	2,322	35%	8,300	28%	8,300
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	026	ORGANIZ	0	0	0%	99	0%	515	710	138%	1,185	60%	1,185
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	030	EQUIPME	0	0	0%	16,951	0%	36,822	74,489	202%	203,413	37%	203,413
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	039	TELECOM	58	48	83%	237	20%	248	293	118%	1,006	29%	1,083
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	041	AUDIT FU	0	8	0%	17	47%	1	25	3,500%	200	12%	200
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	057	BOOKS F	0	0	0%	43	0%	0	0	0%	468	0%	511
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	066	EMPLOY	0	0	0%	911	0%	0	0	0%	10,021	0%	10,932
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	070	IN STATE	452	0	0%	1,570	0%	2,823	2,531	90%	9,816	26%	10,626
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	080	OUT OF	475	0	0%	1,156	0%	3,711	0	0%	9,029	0%	12,757
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5391	RADIOLOGICA	102	CONTRA	0	0	0%	9,602	0%	0	0	0%	105,626	0%	115,228
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5399	LOW-LEVEL R	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	022	RENTS-L	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	030	EQUIPME	1,700	0	0%	1,000	0%	1,700	180	11%	1,000	18%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	037	TECHNO	0	0	0%	97	0%	0	1,160	0%	1,063	109%	1,160
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	039	TELECOM	0	0	0%	21	0%	279	24	9%	250	10%	250
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	041	AUDIT FU	39	43	111%	36	120%	516	418	81%	474	88%	511
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	042	ADDITIO	2,874	1,413	49%	5,003	28%	11,208	19,422	173%	19,509	100%	19,509
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	066	EMPLOY	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	070	IN STATE	0	0	0%	83	0%	500	48	10%	1,000	5%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	080	OUT OF	1,484	0	0%	3,581	0%	1,484	3,138	211%	3,581	88%	7,500
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5667	CHRONIC DISE	102	CONTRA	4,701	8,045	171%	8,993	89%	105,347	130,242	124%	201,534	65%	201,534
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5698	LEAD POISONI	024	MAINT O	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5698	LEAD POISONI	030	EQUIPME	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5698	LEAD POISONI	037	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5698	LEAD POISONI	038	TECHNO	0	0	0%	5,000	0%	0	0	0%	55,000	0%	60,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5698	LEAD POISONI	039	TELECOM	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5698	LEAD POISONI	067	TRAINING	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5698	LEAD POISONI	070	IN STATE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5698	LEAD POISONI	080	OUT OF	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	5698	LEAD POISONI	102	CONTRA	3,274	712	22%	7,881	9%	34,448	42,463	123%	82,930	51%	95,427
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	022	RENTS-L	128	0	0%	0	0%	128	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	026	ORGANIZ	0	0	0%	36	0%	0	0	0%	394	0%	430
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	030	EQUIPME	0	0	0%	58	0%	0	0	0%	642	0%	700
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	037	TECHNO	0	0	0%	46	0%	0	0	0%	509	0%	555
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	039	TELECOM	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	041	AUDIT FU	8	0	0%	9	0%	141	75	53%	163	46%	191
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	042	ADDITIO	1,812	0	0%	0	0%	7,032	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	066	EMPLOY	0	0	0%	46	0%	60	0	0%	550	0%	550
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	070	IN STATE	3	0	0%	13	0%	279	0	0%	1,318	0%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	080	OUT OF	891	0	0%	1,746	0%	2,397	391	16%	4,700	8%	4,700
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7936	CLIMATE EFFE	102	CONTRA	12,753	9,086	71%	55,484	16%	52,645	73,913	140%	229,036	32%	229,036
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	024	MAINT O	0	0	0%	0	0%	647	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	030	EQUIPME	0	0	0%	4,637	0%	5,832	7,811	134%	34,542	23%	55,640
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	037	TECHNO	0	2,118	0%	1,056	201%	0	6,754	0%	11,620	58%	12,676
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	038	TECHNO	0	0	0%	205	0%	0	724	0%	2,253	32%	2,458
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	039	TELECOM	67	498	740%	415	120%	542	2,091	386%	3,338	63%	3,700
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	041	AUDIT FU	42	76	181%	52	145%	534	724	136%	669	108%	817
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	042	ADDITIO	2,423	2,638	109%	9,527	28%	9,577	37,492	391%	37,654	100%	37,654
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	066	EMPLOY	0	0	0%	450	0%	1,495	0	0%	5,400	0%	5,400
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	070	IN STATE	208	0	0%	1,487	0%	1,599	2,335	146%	11,430	20%	12,322
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	080	OUT OF	595	0	0%	833	0%	6,304	6,021	96%	8,825	68%	17,296
2020	010	95	HHS: C	090	HHS:	ALL	O 9015	BUREAU OF	7964	LEAD PREVEN	102	CONTRA	0	6,289	0%	42,627	15%	65,705	120,563	183%	384,647	31%	511,530
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0831	ACA MIEC	041	AUDIT FU	0	0	0%	0	0%	237	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0831	ACA MIEC	042	ADDITIO	1,065	0	0%	0	0%	4,186	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0831	ACA MIEC	102	CONTRA	0	0	0%	0	0%	134,464	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0836	PRAMS	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0836	PRAMS	038	TECHNO	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0836	PRAMS	039	TELECOM	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0836	PRAMS	041	AUDIT FU	9	11	123%	11	99%	130	135	104%	161	84%	176
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0836	PRAMS	042	ADDITIO	2,063	301	15%	1,610	19%	7,997	6,221	78%	6,240	100%	6,240
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0836	PRAMS	070	IN STATE	0	0	0%	106	0%	0	0	0%	1,171	0%	1,277
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	0836	PRAMS	080	OUT OF	0	0	0%	225	0%	1,564	0	0%	2,700	0%	2,700
2020	010	95	HHS: C	090	HHS:	ALL	O 9020	BUREAU OF	1079	PEDIATRIC CA	102	CONTRA	0	0	0%	41,667	0%	0	0	0%	458,333	0%	500,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	022	RENTS-L	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	026	ORGANIZ	0	0	0%	200	0%	1,000	2,365	237%	2,400	99%	2,400
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	030	EQUIPME	0	0	0%	250	0%	1,411	0	0%	3,000	0%	3,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	037	TECHNO	0	0	0%	710	0%	0	3,521	0%	7,811	45%	8,521
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	038	TECHNO	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	039	TELECOM	0	0	0%	275	0%	117	632	538%	3,300	19%	3,300
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	041	AUDIT FU	64	160	250%	141	113%	831	1,692	204%	1,833	92%	2,686
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	042	ADDITIO	8,427	5,463	65%	27,097	20%	24,413	78,161	320%	78,498	100%	78,498
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	066	EMPLOY	329	0	0%	10,448	0%	529	6,056	1,145%	16,800	36%	16,800
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	070	IN STATE	0	0	0%	458	0%	0	384	0%	5,042	8%	5,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	080	OUT OF	1,426	0	0%	2,633	0%	12,997	12,007	92%	23,991	50%	25,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1227	COMBINED CH	102	CONTRA	48,353	18,069	37%	369,317	5%	247,415	743,297	300%	1,889,757	39%	2,016,839
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1228	POISON CONT	102	CONTRA	78,975	0	0%	81,689	0%	537,166	486,907	91%	555,626	88%	603,059
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1299	FEDERAL PRO	041	AUDIT FU	0	0	0%	0	0%	418	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1299	FEDERAL PRO	102	CONTRA	0	0	0%	0	0%	348,758	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1844	FED NH PREP	041	AUDIT FU	17	22	129%	21	105%	202	193	95%	248	78%	267
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1844	FED NH PREP	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1844	FED NH PREP	080	OUT OF	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1844	FED NH PREP	102	CONTRA	15,000	16,581	111%	21,052	79%	197,294	188,067	95%	276,899	68%	306,576
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1869	NAT VIOLENT	030	EQUIPME	0	0	0%	0	0%	170	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1869	NAT VIOLENT	037	TECHNO	0	0	0%	208	0%	1,302	0	0%	2,500	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1869	NAT VIOLENT	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1869	NAT VIOLENT	039	TELECOM	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1869	NAT VIOLENT	041	AUDIT FU	10	4	41%	21	20%	86	80	94%	173	46%	208
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1869	NAT VIOLENT	049	TRANSFE	16,033	0	0%	3,107	0%	99,883	22,870	23%	19,357	118%	22,870
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1869	NAT VIOLENT	070	IN STATE	0	0	0%	43	0%	0	90	0%	468	19%	510
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1869	NAT VIOLENT	080	OUT OF	959	0	0%	2,434	0%	1,126	0	0%	2,860	0%	6,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	1869	NAT VIOLENT	085	INTERAG	0	6,273	0%	16,250	39%	0	44,137	0%	178,750	25%	195,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2207	WIC FOOD RE	521	FOOD RE	210,161	259,348	123%	402,507	64%	2,813,895	2,590,036	92%	5,389,274	48%	5,918,101
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	022	RENTS-L	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	026	ORGANIZ	0	0	0%	42	0%	255	30	12%	500	6%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	030	EQUIPME	0	0	0%	3,763	0%	0	0	0%	41,388	0%	45,151
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	037	TECHNO	0	0	0%	327	0%	0	919	0%	3,592	26%	3,919
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	039	TELECOM	135	83	61%	278	30%	646	568	88%	1,325	43%	1,700
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	041	AUDIT FU	24	29	122%	84	35%	321	734	229%	1,120	66%	1,186
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	042	ADDITIO	1,783	0	0%	1,583	0%	7,106	6,307	89%	6,307	100%	6,307
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	049	TRANSFE	0	0	0%	7,917	0%	0	6,934	0%	87,083	8%	95,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	070	IN STATE	213	0	0%	382	0%	921	671	73%	1,658	40%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	080	OUT OF	704	0	0%	1,973	0%	6,782	6,202	91%	19,021	33%	20,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	2215	CDC ORAL HE	102	CONTRA	7,390	17,338	235%	18,738	93%	208,900	319,073	153%	529,686	60%	1,146,610
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3377	EARLY CHILDH	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3386	EARLY HEARIN	030	EQUIPME	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3386	EARLY HEARIN	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3386	EARLY HEARIN	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3386	EARLY HEARIN	039	TELECOM	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3386	EARLY HEARIN	041	AUDIT FU	0	0	0%	6	0%	49	51	104%	77	67%	77
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3386	EARLY HEARIN	070	IN STATE	0	0	0%	58	0%	0	36	0%	642	6%	700
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3386	EARLY HEARIN	080	OUT OF	0	0	0%	375	0%	1,275	0	0%	4,500	0%	4,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3386	EARLY HEARIN	102	CONTRA	0	0	0%	6,058	0%	48,000	51,000	106%	72,700	70%	72,700
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3387	NEWBORN HE	030	EQUIPME	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3387	NEWBORN HE	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3387	NEWBORN HE	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3387	NEWBORN HE	039	TELECOM	0	71	0%	175	40%	0	71	0%	1,925	4%	2,100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3387	NEWBORN HE	041	AUDIT FU	11	5	48%	40	12%	33	89	267%	129	69%	138
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3387	NEWBORN HE	070	IN STATE	0	0	0%	33	0%	84	71	85%	233	31%	400
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3387	NEWBORN HE	080	OUT OF	0	0	0%	542	0%	4,329	3,302	76%	6,500	51%	6,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3387	NEWBORN HE	102	CONTRA	0	5,976	0%	7,913	76%	13,584	70,358	518%	56,968	124%	94,961
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3388	RAPE PREVEN	039	TELECOM	0	0	0%	20	0%	0	0	0%	220	0%	240
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3388	RAPE PREVEN	041	AUDIT FU	0	42	0%	34	124%	299	225	75%	336	67%	403
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3388	RAPE PREVEN	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3388	RAPE PREVEN	070	IN STATE	0	0	0%	85	0%	0	0	0%	935	0%	1,020
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3388	RAPE PREVEN	080	OUT OF	0	0	0%	167	0%	904	0	0%	1,363	0%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3388	RAPE PREVEN	102	CONTRA	59,961	14,536	24%	69,147	21%	310,912	220,342	71%	358,542	61%	380,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3396	WIC IMPLEME	039	TELECOM	0	0	0%	167	0%	362	84	23%	1,127	7%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3396	WIC IMPLEME	041	AUDIT FU	100	0	0%	178	0%	291	79	27%	518	15%	518
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3396	WIC IMPLEME	070	IN STATE	173	0	0%	378	0%	2,872	1,333	46%	6,288	21%	7,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	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: C	090	HHS:	ALL	9020	BUREAU OF	3396	WIC IMPLEME	102	CONTRA	20,691	0	0%	16,657	0%	469,613	82,859	18%	329,558	25%	359,517
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	022	RENTS-L	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	030	EQUIPME	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	039	TELECOM	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	041	AUDIT FU	0	78	77,900%	0	55,643%	486	471	97%	687	69%	695
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	042	ADDITIO	1,637	424	26%	1,450	29%	6,508	5,738	88%	5,764	100%	5,764
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	066	EMPLOY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	070	IN STATE	0	0	0%	129	0%	0	0	0%	1,421	0%	1,550
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	080	OUT OF	0	0	0%	417	0%	0	546	0%	4,583	12%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	102	CONTRA	3,541	0	0%	11,812	0%	273,362	616,060	225%	911,855	68%	911,855
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3397	CANCER REGI	601	STATE F	0	0	0%	0	0%	150,000	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3487	MATERNAL MC	037	TECHNO	0	0	0%	167	0%	0	1,577	0%	1,833	86%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3487	MATERNAL MC	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3487	MATERNAL MC	039	TELECOM	0	33	0%	83	40%	0	89	0%	917	10%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3487	MATERNAL MC	041	AUDIT FU	0	2	0%	13	14%	0	4	0%	138	3%	150
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3487	MATERNAL MC	070	IN STATE	0	0	0%	145	0%	0	0	0%	1,595	0%	1,740
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3487	MATERNAL MC	080	OUT OF	0	0	0%	573	0%	0	1,721	0%	6,299	27%	6,872
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	3487	MATERNAL MC	102	CONTRA	0	0	0%	10,778	0%	0	0	0%	118,560	0%	129,338
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	4526	MCH DATA LIN	037	TECHNO	0	0	0%	35	0%	0	0	0%	385	0%	420
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	4526	MCH DATA LIN	038	TECHNO	0	0	0%	69	0%	0	0	0%	761	0%	830
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	4526	MCH DATA LIN	039	TELECOM	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	4526	MCH DATA LIN	041	AUDIT FU	7	9	123%	8	106%	90	97	108%	104	93%	116
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	4526	MCH DATA LIN	042	ADDITIO	1,492	546	37%	2,008	27%	5,778	7,738	134%	7,772	100%	7,772
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	4526	MCH DATA LIN	080	OUT OF	0	0	0%	142	0%	200	1,027	514%	1,700	60%	1,700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	4527	ORAL HEALTH	039	TELECOI	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	4527	ORAL HEALTH	041	AUDIT FU	4	0	0%	0	0%	72	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	4527	ORAL HEALTH	102	CONTRA	14,986	0	0%	65,975	0%	76,373	404,118	529%	336,228	120%	406,209
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5023	ZIKA PREGNAN	041	AUDIT FU	30	0	0%	0	0%	86	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5023	ZIKA PREGNAN	070	IN STATE	0	0	0%	0	0%	611	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	030	EQUIPME	928	0	0%	5,000	0%	928	0	0%	5,000	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	037	TECHNO	0	0	0%	273	0%	0	0	0%	2,998	0%	3,271
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	038	TECHNO	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	039	TELECOI	0	0	0%	182	0%	0	16	0%	2,002	1%	2,184
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	041	AUDIT FU	0	29	0%	306	10%	55	184	336%	2,996	6%	3,673
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	042	ADDITIOI	0	188	0%	611	31%	0	7,321	0%	6,722	109%	7,333
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	066	EMPLOY	0	0	0%	1,895	0%	0	3,000	0%	20,840	14%	22,735
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	070	IN STATE	0	0	0%	283	0%	0	268	0%	3,116	9%	3,399
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	080	OUT OF	0	0	0%	1,750	0%	0	1,071	0%	19,246	6%	20,996
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	085	INTERAG	0	8,588	0%	81,252	11%	0	53,059	0%	893,775	6%	975,027
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5040	OPIOID SURVE	102	CONTRA	714	69,229	9,695%	108,969	64%	15,992	87,636	548%	2,440,416	4%	2,461,076
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	026	ORGANIZ	0	0	0%	342	0%	4,030	3,885	96%	4,100	95%	4,100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	030	EQUIPME	0	0	0%	59	0%	337	0	0%	710	0%	710
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	037	TECHNO	0	0	0%	417	0%	1,054	0	0%	5,000	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	038	TECHNO	0	0	0%	83	0%	324	87	27%	1,000	9%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	039	TELECOI	143	163	114%	172	95%	912	1,086	119%	1,095	99%	1,615
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	041	AUDIT FU	387	195	51%	600	33%	1,819	1,892	104%	2,822	67%	3,070
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	042	ADDITIOI	9,527	5,275	55%	18,867	28%	37,833	74,601	197%	74,926	100%	74,926
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	066	EMPLOY	0	0	0%	15	0%	0	0	0%	160	0%	175
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	070	IN STATE	71	0	0%	744	0%	1,268	2,615	206%	13,255	20%	14,510
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	080	OUT OF	0	0	0%	1,021	0%	9,575	5,598	58%	12,250	46%	12,250
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	102	CONTRA	288,174	248,310	86%	390,241	64%	3,751,576	3,208,485	86%	5,080,327	63%	5,401,260
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5190	MATERNAL - C	103	CONTRA	0	0	0%	10,424	0%	0	0	0%	114,666	0%	125,090
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5240	NEWBORN SCI	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5240	NEWBORN SCI	030	EQUIPME	0	0	0%	8,390	0%	0	0	0%	92,285	0%	100,675
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5240	NEWBORN SCI	037	TECHNO	0	0	0%	208	0%	0	320	0%	2,292	14%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5240	NEWBORN SCI	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5240	NEWBORN SCI	039	TELECOI	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5240	NEWBORN SCI	066	EMPLOY	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5240	NEWBORN SCI	080	OUT OF	0	0	0%	417	0%	0	890	0%	4,583	19%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5240	NEWBORN SCI	102	CONTRA	70,098	85,635	122%	130,852	65%	783,063	767,367	98%	1,461,736	52%	1,729,855
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	026	ORGANIZ	0	0	0%	83	0%	940	996	106%	1,000	100%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	030	EQUIPME	0	0	0%	125	0%	0	538	0%	1,375	39%	1,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	037	TECHNO	0	0	0%	1,045	0%	1,434	10,038	700%	12,538	80%	12,538
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	039	TELECOI	109	163	149%	267	61%	946	951	100%	2,314	41%	2,400
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	041	AUDIT FU	604	708	117%	694	102%	8,755	8,311	95%	10,061	83%	10,690
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	042	ADDITIOI	10,339	3,580	35%	12,783	28%	41,053	50,536	123%	50,756	100%	50,756
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	066	EMPLOY	0	0	0%	167	0%	5,500	1,350	25%	2,000	68%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	070	IN STATE	306	195	64%	1,032	19%	1,140	1,632	143%	3,844	42%	4,600
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	080	OUT OF	4,593	0	0%	5,208	0%	8,844	5,939	67%	10,028	59%	12,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	102	CONTRA	70,796	216,493	306%	93,790	231%	3,296,152	3,697,785	112%	4,366,714	85%	4,635,202
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	520	FMNP FC	0	0	0%	7,778	0%	65,304	68,588	105%	93,333	73%	93,333
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5260	WIC SUPPLEM	549	WIC FOC	384,262	266,055	69%	482,853	55%	4,465,658	3,805,054	85%	5,611,417	68%	5,939,900
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	026	ORGANIZ	0	0	0%	63	0%	0	500	0%	688	73%	750
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	030	EQUIPME	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	037	TECHNO	0	0	0%	458	0%	0	2,467	0%	5,042	49%	5,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	038	TECHNO	0	0	0%	83	0%	372	0	0%	1,000	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	039	TELECOI	75	0	0%	1,192	0%	94	0	0%	1,500	0%	1,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	041	AUDIT FU	30	27	88%	43	62%	717	350	49%	1,025	34%	1,139
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	042	ADDITIOI	1,249	848	68%	3,044	28%	4,766	11,566	243%	11,618	100%	11,618
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	066	EMPLOY	0	0	0%	58	0%	0	100	0%	642	16%	700
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	070	IN STATE	125	0	0%	346	0%	226	177	78%	626	28%	1,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	080	OUT OF	0	0	0%	742	0%	7,708	5,842	76%	8,900	66%	8,900
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	102	CONTRA	134,906	7,457	6%	197,720	4%	1,113,965	259,420	23%	1,632,644	16%	1,745,942
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	103	CONTRA	0	120,036	0%	133,333	90%	0	1,276,497	0%	1,466,667	87%	1,600,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5530	FAMILY PLANN	548	REAGEN	0	0	0%	183	0%	21,253	0	0%	2,172	0%	2,196
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	026	ORGANIZ	0	0	0%	83	0%	825	0	0%	1,000	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	030	EQUIPME	0	0	0%	46	0%	0	0	0%	504	0%	550
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	037	TECHNO	0	0	0%	21	0%	0	170	0%	229	74%	250
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	039	TELECOI	0	0	0%	17	0%	60	22	38%	200	11%	200
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	041	AUDIT FU	47	56	120%	64	88%	667	602	90%	910	66%	984
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	042	ADDITIOI	6,389	3,109	49%	11,522	27%	24,652	44,270	180%	44,461	100%	44,461
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	066	EMPLOY	0	0	0%	42	0%	125	0	0%	500	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	070	IN STATE	128	0	0%	152	0%	1,607	621	39%	1,916	32%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	080	OUT OF	1,670	0	0%	3,582	0%	2,703	5,945	220%	5,797	103%	12,655
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5608	TOBACCO PRE	102	CONTRA	11,566	42,840	370%	24,479	175%	355,494	396,832	112%	752,429	53%	889,582
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	022	RENTS-L	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	026	ORGANIZ	0	0	0%	83	0%	1,200	0	0%	1,000	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	030	EQUIPME	15,784	0	0%	16,560	0%	19,293	0	0%	20,242	0%	20,600
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	037	TECHNO	0	0	0%	501	0%	0	3,016	0%	5,515	55%	6,016
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	038	TECHNO	0	0	0%	42	0%	489	0	0%	500	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	039	TELECOI	0	0	0%	25	0%	32	184	569%	300	61%	300
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	041	AUDIT FU	98	125	128%	145	86%	1,088	1,343	123%	1,615	83%	1,901
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	042	ADDITIOI	0	3,768	0%	4,513	83%	0	53,920	0%	49,639	109%	54,152
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	066	EMPLOY	0	0	0%	8	0%	850	0	0%	100	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	070	IN STATE	0	0	0%	333	0%	170	810	475%	736	110%	4,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	072	GRANTS	0	0	0%	0	0%	8,425	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	080	OUT OF	1,107	0	0%	899	0%	2,700	1,921	71%	2,192	88%	6,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	102	CONTRA	122,748	41,845	34%	250,814	17%	531,859	809,147	152%	1,086,758	74%	1,263,959
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5659	COMPREHENS	601	STATE F	0	0	0%	14,167	0%	167,026	169,848	102%	170,000	100%	170,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	022	RENTS-L	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	026	ORGANIZ	0	100	0%	542	18%	5,225	5,980	114%	6,500	92%	6,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	030	EQUIPME	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	039	TELECOI	0	132	0%	98	135%	26	448	1,746%	1,171	38%	1,171
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	041	AUDIT FU	239	101	42%	298	34%	2,241	2,248	100%	2,799	80%	3,013

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	042	ADDITIO	1,247	1,507	121%	5,616	27%	4,758	21,327	448%	21,420	100%	21,420
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	066	EMPLOY	0	0	0%	250	0%	300	0	0%	3,000	0%	3,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	070	IN STATE	132	0	0%	285	0%	1,189	1,562	131%	2,565	61%	4,072
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	080	OUT OF	0	0	0%	1,083	0%	7,450	2,758	37%	13,000	21%	13,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5896	HOME VISITIN	102	CONTRA	149,110	218,132	146%	198,792	110%	2,004,955	1,922,780	96%	2,672,989	72%	3,025,581
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5906	SUID CASE RE	022	RENTS-L	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5906	SUID CASE RE	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5906	SUID CASE RE	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5906	SUID CASE RE	039	TELECOI	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5906	SUID CASE RE	041	AUDIT FU	0	2	0%	6	28%	17	22	128%	53	42%	72
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5906	SUID CASE RE	049	TRANSFE	6,390	0	0%	7,083	0%	18,848	5,555	29%	20,892	27%	24,682
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5906	SUID CASE RE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	5906	SUID CASE RE	070	IN STATE	0	0	0%	42	0%	3	0	0%	253	0%	505
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	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: C	090	HHS:	ALL	9020	BUREAU OF	5906	SUID CASE RE	085	INTERAG	0	1,560	0%	4,625	34%	0	13,239	0%	50,875	26%	55,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	6048	WIC INFRASTR	041	AUDIT FU	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	6048	WIC INFRASTR	102	CONTRA	0	0	0%	6,667	0%	83,945	0	0%	80,000	0%	80,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	022	RENTS-L	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	030	EQUIPME	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	037	TECHNO	0	0	0%	446	0%	0	2,350	0%	4,904	48%	5,350
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	041	AUDIT FU	0	66	0%	25	266%	0	170	56,800%	4	4,787%	300
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	042	ADDITIO	0	0	0%	406	0%	0	4,877	0%	4,471	109%	4,877
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	066	EMPLOY	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	070	IN STATE	0	0	0%	42	0%	0	75	0%	458	16%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	080	OUT OF	0	0	0%	25	0%	0	111	0%	275	40%	300
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7046	ARTHRITIS	102	CONTRA	3,203	0	0%	266,797	0%	3,203	145,428	4,541%	266,797	55%	266,797
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7047	COMMUNITY C	030	EQUIPME	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7047	COMMUNITY C	037	TECHNO	0	0	0%	105	0%	0	1,264	0%	1,159	109%	1,264
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7047	COMMUNITY C	038	TECHNO	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7047	COMMUNITY C	039	TELECOI	0	83	0%	131	63%	0	794	0%	1,439	55%	1,570
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7047	COMMUNITY C	041	AUDIT FU	1	36	4,475%	5	754%	1	388	48,450%	5	8,160%	550
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7047	COMMUNITY C	070	IN STATE	0	0	0%	492	0%	0	42	0%	5,408	1%	5,900
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7047	COMMUNITY C	080	OUT OF	6,716	0	0%	3,438	0%	7,513	4,705	63%	3,846	122%	4,710
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7047	COMMUNITY C	102	CONTRA	0	30,473	0%	36,614	83%	0	297,698	0%	402,759	74%	439,373
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7048	PEDIATRIC ME	037	TECHNO	0	0	0%	105	0%	0	1,264	0%	1,159	109%	1,264
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7048	PEDIATRIC ME	039	TELECOI	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7048	PEDIATRIC ME	041	AUDIT FU	0	23	0%	52	45%	0	229	0%	571	40%	623
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7048	PEDIATRIC ME	066	EMPLOY	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7048	PEDIATRIC ME	070	IN STATE	0	0	0%	42	0%	0	86	0%	458	19%	500
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7048	PEDIATRIC ME	080	OUT OF	0	0	0%	509	0%	0	915	0%	5,601	16%	6,110
2020	010	95	HHS: C	090	HHS:	ALL	9020	BUREAU OF	7048	PEDIATRIC ME	102	CONTRA	0	30,416	0%	44,855	68%	0	202,810	0%	493,406	41%	538,261
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	026	ORGANIZ	0	0	0%	67	0%	0	0	0%	733	0%	800
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	030	EQUIPME	0	0	0%	62	0%	0	0	0%	678	0%	740
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	037	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	041	AUDIT FU	0	0	0%	111	0%	0	0	0%	1,217	0%	1,328
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	042	ADDITIO	0	1,130	0%	1,350	84%	0	16,132	0%	14,852	109%	16,202
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	066	EMPLOY	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	070	IN STATE	0	0	0%	471	0%	81	0	0%	5,650	0%	5,650
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	080	OUT OF	0	0	0%	417	0%	603	1,531	254%	5,000	31%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	102	CONTRA	0	0	0%	3,288	0%	0	0	0%	36,163	0%	39,450
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2222	RYAN WHITE T	567	TITLE II H	0	0	0%	85,432	0%	978,515	1,025,182	105%	1,025,182	100%	1,025,182
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2223	BOSTON EMA	070	IN STATE	0	0	0%	6	0%	0	0	0%	69	0%	75
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2223	BOSTON EMA	080	OUT OF	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2223	BOSTON EMA	568	TI HIV CA	-752	0	0%	29,167	0%	102,356	253,208	247%	350,000	72%	350,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	024	MAINT O	0	0	0%	1,984	0%	297	0	0%	23,804	0%	23,804
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	026	ORGANIZ	0	0	0%	1,114	0%	1,280	2,469	193%	13,372	18%	13,372
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	030	EQUIPME	513	0	0%	5,020	0%	2,751	0	0%	26,923	0%	26,923
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	037	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	038	TECHNO	0	0	0%	83	0%	0	684	0%	917	75%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	039	TELECOI	212	314	148%	564	56%	1,723	1,888	110%	4,585	41%	5,012
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	042	ADDITIO	0	848	0%	2,894	29%	0	34,679	0%	31,837	109%	34,731
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	066	EMPLOY	0	0	0%	187	0%	3,563	0	0%	2,247	0%	2,247
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	070	IN STATE	115	0	0%	371	0%	1,879	802	43%	6,044	13%	6,679
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	080	OUT OF	338	0	0%	203	0%	11,534	6,325	55%	6,927	91%	7,834
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	102	CONTRA	85,451	157,576	184%	150,033	105%	899,039	1,024,293	114%	1,578,503	65%	1,760,372
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	103	CONTRA	32,297	32,339	100%	82,846	39%	353,547	377,397	107%	906,909	42%	991,264
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2229	PHARMACEUT	530	DRUG RE	647,837	369,545	57%	922,030	40%	3,089,070	3,240,969	105%	4,396,502	74%	4,831,282
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	030	EQUIPME	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	037	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	038	TECHNO	0	0	0%	458	0%	0	0	0%	5,042	0%	5,500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	039	TELECOI	95	803	847%	119	674%	1,298	1,685	130%	1,630	103%	1,750
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	041	AUDIT FU	62	93	149%	79	117%	1,035	907	88%	1,314	69%	1,440
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	042	ADDITIO	3,727	1,319	35%	4,774	28%	14,658	18,694	128%	18,775	100%	18,775
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	066	EMPLOY	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	070	IN STATE	116	0	0%	402	0%	768	635	83%	2,660	24%	3,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	080	OUT OF	4,708	69	1%	5,516	1%	10,241	5,350	52%	12,000	45%	12,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	2239	HOSPITAL PRE	102	CONTRA	67,812	144,849	214%	104,795	138%	795,088	680,223	86%	1,228,716	55%	1,387,773
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5022	ZIKA PREPARE	030	EQUIPME	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5022	ZIKA PREPARE	039	TELECOI	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5022	ZIKA PREPARE	041	AUDIT FU	0	0	0%	15	0%	8	0	0%	174	0%	174
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5022	ZIKA PREPARE	066	EMPLOY	0	0	0%	373	0%	0	0	0%	4,102	0%	4,475
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5022	ZIKA PREPARE	070	IN STATE	0	0	0%	225	0%	0	0	0%	2,475	0%	2,700
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5022	ZIKA PREPARE	080	OUT OF	0	0	0%	392	0%	0	0	0%	4,308	0%	4,700
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5022	ZIKA PREPARE	102	CONTRA	0	0	0%	11,333	0%	0	0	0%	124,667	0%	136,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5084	EBOLA	024	MAINT O	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5084	EBOLA	030	EQUIPME	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5084	EBOLA	041	AUDIT FU	11	2	15%	78	2%	26	246	963%	175	140%	648
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5084	EBOLA	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5084	EBOLA	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5084	EBOLA	085	INTERAG	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5084	EBOLA	102	CONTRA	68,852	126,792	184%	348,883	36%	93,654	364,632	389%	474,555	77%	512,035

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5093	ADULT IMMUN	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5093	ADULT IMMUN	037	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5093	ADULT IMMUN	038	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5093	ADULT IMMUN	039	TELECOM	0	0	0%	33	0%	7	0	0%	400	0%	400
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5093	ADULT IMMUN	041	AUDIT FU	0	0	0%	17	0%	49	0	0%	186	0%	201
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5093	ADULT IMMUN	042	ADDITIO	2,745	0	0%	0	0%	10,939	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5093	ADULT IMMUN	070	IN STATE	0	0	0%	250	0%	1,203	0	0%	3,000	0%	3,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5093	ADULT IMMUN	080	OUT OF	0	0	0%	833	0%	2,311	0	0%	10,000	0%	10,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5093	ADULT IMMUN	102	CONTRA	0	0	0%	14,583	0%	28,103	0	0%	175,000	0%	175,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5094	SYNDROMIC S	037	TECHNO	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5094	SYNDROMIC S	038	TECHNO	0	0	0%	1,020	0%	0	8,789	0%	11,223	78%	12,243
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5094	SYNDROMIC S	041	AUDIT FU	0	0	0%	14	0%	19	12	63%	97	12%	163
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5094	SYNDROMIC S	070	IN STATE	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5094	SYNDROMIC S	080	OUT OF	0	0	0%	625	0%	4,099	0	0%	5,419	0%	7,500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5094	SYNDROMIC S	102	CONTRA	12,727	0	0%	162,885	0%	19,365	87,736	453%	247,838	35%	247,838
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	024	MAINT O	0	0	0%	140	0%	0	0	0%	1,535	0%	1,675
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	026	ORGANIZ	0	0	0%	173	0%	3,395	2,075	61%	2,075	100%	2,075
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	030	EQUIPME	0	0	0%	79	0%	547	0	0%	577	0%	950
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	037	TECHNO	0	0	0%	208	0%	0	2,385	0%	2,292	104%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	038	TECHNO	0	0	0%	288	0%	3,814	415	11%	3,450	12%	3,450
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	039	TELECOM	1,149	129	11%	538	24%	3,178	1,795	56%	1,488	121%	1,800
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	041	AUDIT FU	300	26	9%	451	6%	1,100	1,653	150%	1,653	100%	1,653
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	042	ADDITIO	11,600	2,355	20%	8,265	28%	46,099	32,698	71%	32,843	100%	32,843
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	066	EMPLOY	0	0	0%	208	0%	199	1,000	503%	2,500	40%	2,500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	070	IN STATE	950	353	37%	1,595	22%	8,173	6,168	75%	13,717	45%	18,221
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	080	OUT OF	5,003	0	0%	3,987	0%	22,454	8,933	40%	17,896	50%	18,506
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	102	CONTRA	1,945	2,906	149%	5,152	56%	51,256	96,616	188%	135,773	71%	173,157
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	546	PATIENT	1,010	858	85%	8,784	10%	11,159	13,091	117%	97,049	13%	112,613
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	547	DISEASE	18,430	1,160	6%	42,003	3%	54,671	78,277	143%	124,598	63%	143,355
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5170	DISEASE CON	548	REAGEN	0	1,590	0%	4,509	35%	35,728	27,455	77%	51,489	53%	54,111
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5174	MOSQUITO CO	548	REAGEN	10,584	0	0%	8,242	0%	46,758	9,091	19%	36,411	25%	36,411
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5177	VACCINES - IN	513	VACCINE	2,253,043	1,801,694	80%	2,709,863	66%	11,594,150	13,119,616	113%	13,944,944	94%	18,633,067
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	026	ORGANIZ	0	0	0%	442	0%	1,995	4,995	250%	5,300	94%	5,300
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	030	EQUIPME	3,354	0	0%	3,133	0%	6,492	500	8%	6,064	8%	6,600
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	037	TECHNO	0	0	0%	1,192	0%	0	5,466	0%	13,110	42%	14,302
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	038	TECHNO	0	0	0%	400	0%	0	1,291	0%	4,399	29%	4,799
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	039	TELECOM	48	775	1,613%	200	388%	827	1,584	191%	3,442	46%	3,600
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	041	AUDIT FU	112	156	140%	235	67%	1,537	1,608	105%	3,225	50%	3,507
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	042	ADDITIO	14,958	6,688	45%	24,145	28%	59,381	95,438	161%	95,850	100%	95,850
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	066	EMPLOY	0	0	0%	42	0%	2,990	0	0%	500	0%	500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	070	IN STATE	890	115	13%	1,837	6%	4,783	3,216	67%	9,870	33%	10,500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	080	OUT OF	1,014	0	0%	2,269	0%	9,654	8,929	92%	21,600	41%	21,600
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	102	CONTRA	7,337	4,522	62%	42,338	11%	346,686	384,362	111%	2,000,636	19%	2,151,629
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	103	CONTRA	0	0	0%	14,426	0%	0	0	0%	158,689	0%	173,115
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	513	VACCINE	1,385	0	0%	1,482	0%	273,969	103,178	38%	293,211	35%	293,211
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5178	IMMUNIZATION	548	REAGEN	3,219	549	17%	4,151	13%	35,293	21,233	60%	45,507	47%	50,725
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5179	HOSP ACQUIR	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5179	HOSP ACQUIR	030	EQUIPME	0	0	0%	71	0%	0	0	0%	779	0%	850
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5179	HOSP ACQUIR	039	TELECOM	0	0	0%	15	0%	152	0	0%	175	0%	175
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5179	HOSP ACQUIR	041	AUDIT FU	13	25	195%	8	304%	120	81	68%	77	105%	81
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5179	HOSP ACQUIR	042	ADDITIO	338	659	195%	3,808	17%	1,221	13,716	1,123%	13,757	100%	13,757
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5179	HOSP ACQUIR	070	IN STATE	0	0	0%	241	0%	0	0	0%	2,647	0%	2,888
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5179	HOSP ACQUIR	080	OUT OF	0	0	0%	383	0%	0	97	0%	4,217	2%	4,600
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	5179	HOSP ACQUIR	102	CONTRA	0	4,226	0%	3,750	113%	0	21,508	0%	41,250	52%	45,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	030	EQUIPME	0	70,441	0%	58,402	121%	0	87,158	0%	642,422	14%	700,824
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	037	TECHNO	0	850	0%	20,927	4%	0	176,745	0%	230,193	77%	251,120
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	038	TECHNO	1,630	12,378	759%	165,177	7%	4,484	308,336	6,876%	454,408	68%	454,408
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	041	AUDIT FU	4	799	19,031%	65	1,237%	6	3,954	65,902%	92	4,284%	12,866
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	042	ADDITIO	0	0	0%	3,750	0%	0	45,000	0%	41,250	109%	45,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	049	TRANSFE	60,714	0	0%	122,359	0%	60,714	107,790	178%	122,359	88%	313,816
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	066	EMPLOY	0	0	0%	6,664	0%	1,500	1,000	67%	79,966	1%	79,966
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	070	IN STATE	0	2,683	0%	4,426	61%	0	4,253	0%	48,682	9%	53,108
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	080	OUT OF	0	0	0%	2,743	0%	0	7,606	0%	30,177	25%	32,920
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	085	INTERAG	0	0	0%	37,615	0%	0	47,182	0%	413,762	11%	451,377
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	102	CONTRA	5,938	219,152	3,691%	3,469,296	6%	7,474	3,127,869	41,849%	4,366,733	72%	10,619,066
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7039	Public Health C	548	REAGEN	0	81,975	0%	20,000	410%	0	101,358	0%	220,000	46%	240,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	024	MAINT O	0	0	0%	600	0%	0	0	0%	6,600	0%	7,200
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	026	ORGANIZ	0	828	0%	233	355%	3,165	2,728	86%	2,800	97%	2,800
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	030	EQUIPME	499	0	0%	1,191	0%	22,783	12,758	56%	54,368	23%	54,789
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	037	TECHNO	0	0	0%	1,375	0%	0	12,816	0%	15,125	85%	16,500
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	038	TECHNO	0	0	0%	917	0%	0	362	0%	10,083	4%	11,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	039	TELECOM	58	129	224%	67	194%	635	792	125%	733	108%	800
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	041	AUDIT FU	52	93	181%	99	94%	677	912	135%	1,295	70%	1,394
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	042	ADDITIO	6,200	2,355	38%	8,395	28%	24,520	33,052	135%	33,197	100%	33,197
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	066	EMPLOY	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	070	IN STATE	314	0	0%	2,521	0%	1,129	3,318	294%	9,063	37%	10,080
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	080	OUT OF	2,688	0	0%	1,947	0%	17,995	8,059	45%	13,038	62%	13,900
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	102	CONTRA	6,434	5,363	83%	24,760	22%	270,910	309,442	114%	1,042,445	30%	1,116,422
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7536	STD/HIV PREV	548	REAGEN	0	731	0%	5,417	13%	6,951	25,701	370%	65,000	40%	65,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	022	RENTS-L	40	40	100%	177	23%	440	440	100%	1,943	23%	2,120
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	024	MAINT O	0	0	0%	1,667	0%	9,863	0	0%	20,000	0%	20,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	026	ORGANIZ	0	0	0%	83	0%	0	50	0%	917	5%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	030	EQUIPME	0	76,650	0%	49,095	156%	90,021	201,844	224%	482,133	42%	589,141
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	037	TECHNO	0	170	0%	917	19%	0	570	0%	10,083	6%	11,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	038	TECHNO	0	0	0%	83	0%	0	462	0%	917	50%	1,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	039	TELECOM	633	916	145%	1,126	81%	4,548	8,929	196%	8,094	110%	9,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	041	AUDIT FU	348	301	86%	444	68%	3,663	3,929	107%	4,671	84%	5,215
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	042	ADDITIO	32,315	8,478	26%	30,550	28%	127,731	120,230	94%	120,752	100%	120,752
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	049	TRANSFE	0	0	0%	0	0%	79,659	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	066	EMPLOY	0	0	0%	833	0%	728	125	17%	10,000	1%	10,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	070	IN STATE	1,724	31	2%	2,318	1%	7,773	6,279	81%	10,452	60%	12,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	080	OUT OF	1,608	0	0%	1,434	0%	24,212	6,330	26%	21,586	29%	23,000
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	085	INTERAG	0	0	0%	9,079	0%	0	23,513	0%	99,871	24%	108,950
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	102	CONTRA	197,794	150,855	76%	276,732	55%	1,704,691	1,631,758	96%	2,385,020	68%	2,587,538
2020	010	95	HHS: C	090	HHS:	ALL	9025	BUREAU OF	7545	PH EMERGEN	548	REAGEN	38,991	3,447	9%	44,122	8%	229,312	132,645	58%	259,483	51%	286,232

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	024	MAINT O	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 OF	1835	NH ELC	026	ORGANIZ	0	0	0%	18	0%	0	0	0%	193	0%	210
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	030	EQUIPME	56,549	53,122	94%	239,944	22%	66,309	138,901	209%	281,353	49%	456,128
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	038	TECHNO	0	26,042	0%	2,212	1,177%	0	26,042	0%	24,330	107%	26,542
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	039	TELECOM	1,038	93	9%	113	82%	10,102	645	6%	1,097	59%	1,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	041	AUDIT FU	90	230	255%	149	155%	1,620	1,665	103%	2,672	62%	3,082
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	042	ADDITIOI	16,158	7,442	46%	27,028	28%	63,869	106,376	167%	106,834	100%	106,834
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	057	BOOKS F	0	0	0%	433	0%	1,484	0	0%	5,200	0%	5,200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	066	EMPLOY	1,170	0	0%	6,000	0%	1,170	0	0%	6,000	0%	6,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	070	IN STATE	173	0	0%	1,205	0%	2,139	322	15%	14,913	2%	15,900
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	080	OUT OF S	4,484	0	0%	5,335	0%	30,608	7,552	25%	36,416	21%	42,100
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	102	CONTRA	0	0	0%	27,773	0%	149,082	141,167	95%	333,272	42%	333,272
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1835	NH ELC	548	REAGEN	9,703	373	4%	19,961	2%	97,084	70,282	72%	199,709	35%	266,276
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1878	LAB EQUIPMEN	024	MAINT O	1,982	0	0%	3,379	0%	123,983	114,094	92%	211,381	54%	211,381
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1878	LAB EQUIPMEN	030	EQUIPME	2,790	0	0%	4,473	0%	469,243	6,807	1%	752,241	1%	752,241
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1878	LAB EQUIPMEN	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	1878	LAB EQUIPMEN	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	3063	ASSOCIATION	030	EQUIPME	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	3063	ASSOCIATION	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	3063	ASSOCIATION	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	3063	ASSOCIATION	066	EMPLOY	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	3063	ASSOCIATION	070	IN STATE	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	3063	ASSOCIATION	080	OUT OF S	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	3063	ASSOCIATION	102	CONTRA	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	3063	ASSOCIATION	548	REAGEN	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	030	EQUIPME	0	0	0%	83	0%	499	0	0%	1,000	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	037	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	039	TELECOM	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	041	AUDIT FU	17	3	20%	27	13%	224	131	59%	348	38%	385
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	042	ADDITIOI	4,005	1,272	32%	4,544	28%	15,772	17,815	113%	17,893	100%	17,893
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	057	BOOKS F	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	066	EMPLOY	0	0	0%	58	0%	0	0	0%	642	0%	700
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	070	IN STATE	0	0	0%	306	0%	0	0	0%	3,364	0%	3,670
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	080	OUT OF S	0	0	0%	888	0%	4,352	0	0%	10,650	0%	10,650
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	5126	EBOLA ELC	102	CONTRA	0	0	0%	12,500	0%	0	0	0%	137,500	0%	150,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	022	RENTS-L	278	449	162%	337	133%	3,299	3,325	101%	3,995	83%	4,399
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	024	MAINT O	6,167	698	11%	15,461	5%	40,153	93,554	233%	100,658	93%	105,961
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	026	ORGANIZ	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 OF	7966	PUBLIC HEALT	028	TRANSFE	0	0	0%	0	0%	437,042	0	0%	0	0%	0
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	030	EQUIPME	0	20,227	0%	14,169	143%	123,279	111,037	90%	142,761	78%	170,032
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	037	TECHNO	0	0	0%	833	0%	0	732	0%	9,167	8%	10,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	038	TECHNO	0	0	0%	935	0%	0	10,220	0%	10,285	99%	11,220
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	039	TELECOM	76	295	388%	96	309%	1,191	1,212	102%	1,497	81%	1,600
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	041	AUDIT FU	23	24	105%	25	98%	353	187	53%	378	50%	409
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	042	ADDITIOI	3,684	706	19%	2,524	28%	14,409	9,829	68%	9,873	100%	9,873
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	057	BOOKS F	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	066	EMPLOY	0	0	0%	158	0%	0	600	0%	1,742	34%	1,900
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	070	IN STATE	40	0	0%	46	0%	1,852	2,110	114%	2,126	99%	2,900
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	080	OUT OF S	785	0	0%	4,793	0%	2,727	3,027	111%	16,651	18%	16,651
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	102	CONTRA	0	0	0%	11,507	0%	30,500	30,887	101%	138,082	22%	138,082
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	7966	PUBLIC HEALT	548	REAGEN	27,920	15,750	56%	31,676	50%	285,580	259,269	91%	323,992	80%	394,592
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	024	MAINT O	11,830	0	0%	30,616	0%	57,959	98,291	170%	150,000	66%	150,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	030	EQUIPME	0	0	0%	4,525	0%	721	16,966	2,353%	54,304	31%	54,304
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	039	TELECOM	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	041	AUDIT FU	17	39	226%	37	105%	295	465	158%	634	73%	758
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	042	ADDITIOI	4,653	1,837	39%	6,471	28%	18,521	25,645	138%	25,758	100%	25,758
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	057	BOOKS F	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	066	EMPLOY	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	070	IN STATE	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	080	OUT OF S	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 OF	8276	FOOD EMERGE	548	REAGEN	17,075	1,454	9%	32,045	5%	41,980	70,613	168%	78,783	90%	88,482
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	024	MAINT O	83	0	0%	126	0%	98,495	101,416	103%	150,000	68%	150,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	030	EQUIPME	2,706	0	0%	547,779	0%	2,706	27,744	1,025%	547,779	5%	547,779
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	037	TECHNO	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	038	TECHNO	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	039	TELECOM	0	166	0%	125	133%	0	1,010	0%	1,375	73%	1,500
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	041	AUDIT FU	40	51	129%	63	81%	645	664	103%	1,028	65%	1,028
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	042	ADDITIOI	8,152	2,355	29%	8,364	28%	32,350	33,048	102%	33,193	100%	33,193
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	057	BOOKS F	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	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 OF	8280	BIOMONITORIN	070	IN STATE	265	0	0%	2,737	0%	371	2,060	555%	3,830	54%	5,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	080	OUT OF S	5,573	0	0%	5,264	0%	17,864	1,765	10%	16,875	10%	20,000
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	102	CONTRA	5,677	0	0%	33,447	0%	23,695	61,867	261%	139,607	44%	145,204
2020	010	95	HHS: CO	090	HHS:	ALL O	9030	BUREAU OF	8280	BIOMONITORIN	548	REAGEN	5,112	3,863	76%	7,921	49%	51,543	64,993	126%	79,866	81%	89,750
2020		95	HHS: CO	090	HHS:	ALL OTHER				CATEGORY TOTALS			6,055,549	5,620,165	93%	15,413,738	36%	51,900,233	59,117,688	114%	97,052,877	61%	115,258,104
2020		95	HHS: CO	090	HHS:	AGENCY TOTALS							7,974,293	7,800,969	98%	18,250,640	43%	73,906,340	82,062,147	111%	126,211,900	65%	147,619,580
2020	010	95	HHS: CO	091	HHS:	(FULL T	9100	GLENCLIFF I	5710	PROFESSIONA	010	PERSON	364,372	399,094	110%	403,124	99%	4,482,396	4,433,683	99%	4,959,104	89%	5,353,451
2020	010	95	HHS: CO	091	HHS:	(FULL T	9100	GLENCLIFF I	5710	PROFESSIONA	019	HOLIDAY	0	0	0%	11,104	0%	114,489	114,062	100%	117,812	97%	133,243
2020	010	95	HHS: CO	091	HHS:	(FULL T	9100	GLENCLIFF I	5720	CUSTODIAL CA	010	PERSON	79,354	78,800	99%	84,559	93%	912,879	921,088	101%	972,761	95%	1,055,034
2020	010	95	HHS: CO	091	HHS:	(FULL T	9100	GLENCLIFF I	5720	CUSTODIAL CA	019	HOLIDAY	0	0	0%	1,873	0%	17,744	19,279	109%	19,423	99%	22,477
2020	010	95	HHS: CO	091	HHS:	(FULL T	9100	GLENCLIFF I	5740	ADMINISTRATI	010	PERSON	29,446	30,204	103%	30,157	100%	335,167	339,002	101%	343,250	99%	373,924
2020	010	95	HHS: CO	091	HHS:	(FULL T	9100	GLENCLIFF I	5740	ADMINISTRATI	012	PERSON	8,908	8,908	100%	9,719	92%	103,600	107,493	104%	113,040	95%	122,759
2020	010	95	HHS: CO	091	HHS:	(FULL T	9100	GLENCLIFF I	7892	MAINTENANCE	010	PERSON	43,688	46,258	106%	47,986	96%	512,893	532,399	104%	563,358	95%	610,346
2020	010	95	HHS: CO	091	HHS:	(FULL T	9100	GLENCLIFF I	7892	MAINTENANCE	019	HOLIDAY	0	0	0%	772	0%	6,377	7,510	118%	8,393	89%	9,269
2020		95	HHS: CO	091	HHS:	(FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			525,768	563,264	107%	589,294	96%	6,485,546	6,474,517	100%	7,097,140	91%	7,680,503
2020	010	95	HHS: CO	091	HHS:	(PART	9100	GLENCLIFF I	5710	PROFESSIONA	050	PERSON	25,584	41,369	162%	38,460	108%	312,013	439,778	141%	469,038	94%	508,946
2020	010	95	HHS: CO	091	HHS:	(PART	9100	GLENCLIFF I	5720	CUSTODIAL CA	050	PERSON	5,322	7,996	150%	8,229	97%	63,552	67,967	107%	98,269	69%	106,320
2020	010	95	HHS: CO	091	HHS:	(PART	9100	GLENCLIFF I	5740	ADMINISTRATI	050	PERSON	646	1,269	196%	1,038	122%	10,065	8,764	87%	16,179	54%	17,228
2020	010	95	HHS: CO	091	HHS:	(PART	9100	GLENCLIFF I	7892	MAINTENANCE	050	PERSON	1,493	1,832	123%	2,277	80%	33,092	28,853	87%	50,476	57%	55,264
2020		95	HHS: CO	091	HHS:	(PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			33,045	52,466	159%	50,004	105%	418,722	545,362	130%	633,963	86%	687,758

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	091	HHS: (	OVER	9100	GLENCLIFF I	5710	PROFESSIONA	018	OVERTIM	42,843	44,111	103%	53,227	83%	482,601	564,414	117%	599,575	94%	670,882
2020	010	95	HHS: CO	091	HHS: (	OVER	9100	GLENCLIFF I	5720	CUSTODIAL CA	018	OVERTIM	989	2,184	221%	1,564	140%	30,189	36,980	122%	47,734	77%	52,340
2020	010	95	HHS: CO	091	HHS: (	OVER	9100	GLENCLIFF I	5740	ADMINISTRATI	018	OVERTIM	15	0	0%	145	0%	674	383	57%	6,635	6%	6,635
2020	010	95	HHS: CO	091	HHS: (	OVER	9100	GLENCLIFF I	7892	MAINTENANCE	018	OVERTIM	3,025	1,880	62%	3,916	48%	41,217	43,969	107%	53,361	82%	56,840
2020		95	HHS: CO	091	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			46,872	48,175	103%	58,852	82%	554,681	645,746	116%	707,305	91%	786,697
2020	010	95	HHS: CO	091	HHS: (	BENE	9100	GLENCLIFF I	5710	PROFESSIONA	060	BENEFIT	225,190	227,394	101%	236,016	96%	2,786,997	2,754,825	99%	2,920,986	94%	3,160,145
2020	010	95	HHS: CO	091	HHS: (	BENE	9100	GLENCLIFF I	5720	CUSTODIAL CA	060	BENEFIT	56,549	51,183	91%	59,727	86%	673,243	670,120	100%	711,076	94%	771,557
2020	010	95	HHS: CO	091	HHS: (	BENE	9100	GLENCLIFF I	5740	ADMINISTRATI	060	BENEFIT	18,057	19,574	108%	19,488	100%	210,514	217,011	103%	227,193	96%	246,721
2020	010	95	HHS: CO	091	HHS: (	BENE	9100	GLENCLIFF I	7892	MAINTENANCE	060	BENEFIT	23,373	24,287	104%	26,257	92%	272,672	289,393	106%	306,323	94%	332,704
2020		95	HHS: CO	091	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			323,169	322,438	100%	341,489	94%	3,943,427	3,931,349	100%	4,165,578	94%	4,511,127
2020	010	95	HHS: CO	091	HHS: (	CONS	9100	GLENCLIFF I	5710	PROFESSIONA	046	CONSUL	996	847	85%	1,755	48%	21,688	22,788	105%	38,187	60%	39,763
2020		95	HHS: CO	091	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			996	847	85%	1,755	48%	21,688	22,788	105%	38,187	60%	39,763
2020	010	95	HHS: CO	091	HHS: (	CURR	9100	GLENCLIFF I	5710	PROFESSIONA	020	CURREN	30,848	33,348	108%	40,298	83%	226,114	283,369	125%	295,382	96%	364,006
2020	010	95	HHS: CO	091	HHS: (	CURR	9100	GLENCLIFF I	5720	CUSTODIAL CA	020	CURREN	15,362	16,967	110%	21,230	80%	129,235	141,105	109%	178,600	79%	207,468
2020	010	95	HHS: CO	091	HHS: (	CURR	9100	GLENCLIFF I	5740	ADMINISTRATI	020	CURREN	1,199	4,090	341%	1,587	258%	19,774	20,478	104%	26,186	78%	31,300
2020	010	95	HHS: CO	091	HHS: (	CURR	9100	GLENCLIFF I	7892	MAINTENANCE	020	CURREN	1,682	19,969	1,187%	2,786	717%	114,536	160,099	140%	189,684	84%	206,000
2020		95	HHS: CO	091	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			49,091	74,374	152%	65,901	113%	489,660	605,052	124%	689,852	88%	808,774
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5710	PROFESSIONA	024	MAINT O	0	0	0%	511	0%	1,792	145	8%	1,871	8%	6,132
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5710	PROFESSIONA	030	EQUIPME	0	0	0%	4,164	0%	9,499	17,858	188%	49,974	36%	49,974
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5710	PROFESSIONA	066	EMPLOY	1,679	625	37%	2,763	23%	11,692	6,169	53%	19,241	32%	19,694
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5710	PROFESSIONA	101	MEDICAL	30,862	72,104	234%	41,910	172%	486,061	588,284	121%	660,073	89%	696,916
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5720	CUSTODIAL CA	021	FOOD IN	33,893	38,286	113%	38,975	98%	282,616	319,010	113%	324,993	98%	389,568
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5720	CUSTODIAL CA	024	MAINT O	2,495	554	22%	3,474	16%	21,000	21,577	103%	29,237	74%	33,439
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5720	CUSTODIAL CA	030	EQUIPME	12,519	0	0%	20,035	0%	38,839	8,026	21%	62,159	13%	62,159
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5740	ADMINISTRATI	030	EQUIPME	0	0	0%	792	0%	0	2,769	0%	8,708	32%	9,500
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5740	ADMINISTRATI	039	TELECOI	53	1,096	2,076%	1,472	74%	615	6,183	1,005%	17,144	36%	18,616
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5740	ADMINISTRATI	070	IN STATE	639	206	32%	1,005	21%	8,072	6,961	86%	12,691	55%	15,000
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	5740	ADMINISTRATI	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 I	7892	MAINTENANCE	023	HEAT EL	16,819	16,695	99%	17,102	98%	336,451	312,812	93%	342,110	91%	381,900
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	7892	MAINTENANCE	024	MAINT O	6,083	3,817	63%	6,086	63%	104,071	98,709	95%	104,120	95%	116,800
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	7892	MAINTENANCE	030	EQUIPME	0	38,583	0%	26,766	144%	40,520	217,535	537%	321,186	68%	321,186
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	7892	MAINTENANCE	047	OWN FO	8,083	4,785	59%	10,207	47%	68,043	44,898	66%	85,928	52%	115,713
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	7892	MAINTENANCE	048	CONTRA	20,273	29,576	146%	97,256	30%	190,088	557,676	293%	911,933	61%	922,112
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	8132	WORKERS CO	062	WORKEF	8,884	-13,040	-147%	9,790	-133%	227,593	281,617	124%	250,805	112%	266,927
2020	010	95	HHS: CO	091	HHS: (	ALL O	9100	GLENCLIFF I	8501	UNEMPLOYME	061	UNEMPL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020		95	HHS: CO	091	HHS: (	ALL OTHER				CATEGORY TOTALS			142,281	193,287	136%	282,542	68%	1,826,971	2,490,231	136%	3,204,899	78%	3,428,444
2020		95	HHS: CO	091	HHS: (	AGENCY TOTALS							1,121,221	1,254,850	112%	1,389,836	90%	13,740,693	14,715,044	107%	16,536,924	89%	17,943,065
2020	010	95	HHS: CO	092	HHS: (	FULL	9200	DIV BEHAVIO	7001	FINANCIAL MG	010	PERSON	26,949	0	0%	0	0%	321,104	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS: (	FULL	9200	DIV BEHAVIO	7877	OFFICE OF DIF	010	PERSON	16,514	18,740	113%	24,414	77%	159,501	188,637	118%	235,807	80%	273,070
2020	010	95	HHS: CO	092	HHS: (	FULL	9200	DIV BEHAVIO	7877	OFFICE OF DIF	012	PERSON	9,131	16,449	180%	10,298	160%	183,972	171,887	93%	207,482	83%	217,780
2020	010	95	HHS: CO	092	HHS: (	FULL	9205	BUREAU OF	2070	PROGRAM OP	010	PERSON	40,968	37,917	93%	42,421	89%	484,280	427,118	88%	501,456	85%	543,877
2020	010	95	HHS: CO	092	HHS: (	FULL	9205	BUREAU OF	2070	PROGRAM OP	012	PERSON	9,062	9,062	100%	9,394	96%	104,584	108,744	104%	108,412	100%	117,806
2020	010	95	HHS: CO	092	HHS: (	FULL	9205	BUREAU OF	3380	PREVENTION S	010	PERSON	9,476	12,465	132%	13,282	94%	142,271	132,779	93%	199,401	67%	213,030
2020	010	95	HHS: CO	092	HHS: (	FULL	9205	BUREAU OF	3384	CLINICAL SER	010	PERSON	18,422	20,900	113%	20,786	101%	305,258	222,058	73%	344,444	64%	365,244
2020	010	95	HHS: CO	092	HHS: (	FULL	9205	BUREAU OF	6935	MAT GRANT	059	TEMP FU	5,532	5,532	100%	5,736	96%	64,978	67,284	104%	67,380	100%	73,116
2020	010	95	HHS: CO	092	HHS: (	FULL	9205	BUREAU OF	7040	STATE OPIOID	059	TEMP FU	31,190	24,146	77%	57,038	42%	187,318	336,823	180%	342,557	98%	399,595
2020	010	95	HHS: CO	092	HHS: (	FULL	9210	BUR FOR CH	2052	CHILDREN'S BI	010	PERSON	17,568	34,950	199%	23,418	149%	207,768	275,564	133%	276,958	99%	307,447
2020	010	95	HHS: CO	092	HHS: (	FULL	9210	BUR FOR CH	2059	STATE YOUTH	059	TEMP FU	5,073	5,304	105%	5,325	100%	60,614	62,608	103%	63,627	98%	68,952
2020	010	95	HHS: CO	092	HHS: (	FULL	9220	BUREAU OF	1909	SAMHSA GRAN	059	TEMP FU	0	0	0%	4,652	0%	0	0	0%	51,167	0%	55,818
2020	010	95	HHS: CO	092	HHS: (	FULL	9220	BUREAU OF	2340	PROHEALTH N	059	TEMP FU	5,532	5,532	100%	12,128	46%	27,619	66,684	241%	60,550	110%	72,678
2020	010	95	HHS: CO	092	HHS: (	FULL	9220	BUREAU OF	4113	CONSUMER &	010	PERSON	4,458	4,652	104%	7,309	64%	51,204	53,902	105%	83,955	64%	91,264
2020	010	95	HHS: CO	092	HHS: (	FULL	9220	BUREAU OF	4117	CMH PROGRA	010	PERSON	29,315	38,556	132%	43,891	88%	302,980	424,162	140%	453,634	94%	497,525
2020	010	95	HHS: CO	092	HHS: (	FULL	9220	BUREAU OF	4117	CMH PROGRA	012	PERSON	13,216	13,554	103%	13,893	98%	153,431	161,620	105%	161,298	100%	175,191
2020	010	95	HHS: CO	092	HHS: (	FULL	9220	BUREAU OF	4120	MENTAL HEAL	010	PERSON	5,780	6,090	105%	6,124	99%	67,490	71,466	106%	71,509	100%	77,633
2020		95	HHS: CO	092	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			248,185	253,847	102%	300,110	85%	2,824,372	2,771,335	98%	3,229,635	86%	3,550,026
2020	010	95	HHS: CO	092	HHS: (	PART	9205	BUREAU OF	2070	PROGRAM OP	050	PERSON	2,515	0	0%	2,555	0%	31,385	0	0%	31,887	0%	34,294
2020	010	95	HHS: CO	092	HHS: (	PART	9210	BUR FOR CH	2052	CHILDREN'S BI	050	PERSON	0	2,766	0%	0	0%	0	5,532	0%	0	0%	0
2020		95	HHS: CO	092	HHS: (	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,515	2,766	110%	2,555	108%	31,385	5,532	18%	31,887	17%	34,294
2020	010	95	HHS: CO	092	HHS: (	OVER	9200	DIV BEHAVIO	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 BEHAVIO	7877	OFFICE OF DIF	018	OVERTIM	0	0	0%	33	0%	0	378	0%	367	103%	400
2020	010	95	HHS: CO	092	HHS: (	OVER	9220	BUREAU OF	4117	CMH PROGRA	018	OVERTIM	0	947	0%	0	0%	0	947	0%	0	0%	0
2020		95	HHS: CO	092	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			0	947	0%	33	2,841%	480	1,325	276%	367	361%	400
2020	010	95	HHS: CO	092	HHS: (	BENE	9200	DIV BEHAVIO	7001	FINANCIAL MG	060	BENEFIT	12,339	0	0%	0	0%	141,857	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS: (	BENE	9200	DIV BEHAVIO	7877	OFFICE OF DIF	060	BENEFIT	9,275	16,653	180%	13,996	119%	130,311	149,814	115%	196,630	76%	213,216
2020	010	95	HHS: CO	092	HHS: (	BENE	9205	BUREAU OF	2070	PROGRAM OP	060	BENEFIT	22,521	22,247	99%	22,264	100%	275,312	251,064	91%	272,179	92%	294,475
2020	010	95	HHS: CO	092	HHS: (	BENE	9205	BUREAU OF	3380	PREVENTION S	060	BENEFIT	3,955	4,660	118%	5,355	87%	60,856	51,717	85%	82,398	63%	87,820
2020	010	95	HHS: CO	092	HHS: (	BENE	9205	BUREAU OF	3384	CLINICAL SER	060	BENEFIT	9,863	11,581	117%	10,939	106%	164,515	123,661	75%	182,462	68%	193,421
2020	010	95	HHS: CO	092	HHS: (	BENE	9205	BUREAU OF	6935	MAT GRANT	060	BENEFIT	2,430	2,500	103%	2,578	97%	28,856	29,647	103%	30,611	97%	33,189
2020	010	95	HHS: CO	092	HHS: (	BENE	9205	BUREAU OF	7040	STATE OPIOID	060	BENEFIT	15,569	13,867	89%	33,372	42%	92,728	176,596	190%	198,763	89%	232,200
2020	010	95	HHS: CO	092	HHS: (	BENE	9210	BUR FOR CH	2052	CHILDREN'S BI	060	BENEFIT	10,005	23,563	236%	13,804	171%	119,422	165,317	138%	164,766	100%	183,032
2020	010	95	HHS: CO	092	HHS: (	BENE	9210	BUR FOR CH	2059	STATE YOUTH	060	BENEFIT	3,180	3,322	104%	3,285	101%	38,098	38,967	102%	39,350	99%	42,635
2020	010	95	HHS: CO	092	HHS: (	BENE	9220	BUREAU OF	1909	SAMHSA GRAN	060	BENEFIT	0	0	0%	2,344	0%	0	0	0%	25,779	0%	28,123
2020	010	95	HHS: CO	092	HHS: (	BENE	9220	BUREAU OF	2340	PROHEALTH N	060	BENEFIT	3,271	3,395	104%	7,331	46%	16,362	39,914	244%	36,673	109%	44,021
2020	010	95	HHS: CO	092	HHS: (	BENE	9220	BUREAU OF	4113	CONSUMER &	060	BENEFIT	2,214	2,327	105%	4,400	53%	26,094	26,996	103%	51,857	52%	56,257
2020	010	95	HHS: CO	092	HHS: (	BENE	9220	BUREAU OF	4117	CMH PROGRA	060	BENEFIT	23,039	29,065	126%	32,680	89%	223,927	320,232	143%	317,636	101%	350,436
2020	010	95	HHS: CO	092	HHS: (	BENE	9220	BUREAU OF	4120	MENTAL HEAL	060	BENEFIT	2,488	2,621	105%	2,599	101%	29,510	30,627	104%	30,822	99%	33,424
2020		95	HHS: CO	092	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			120,150	135,799	113%	154,947	88%	1,347,847	1,404,552	104%	1,629,927	86%	1,792,249
2020	010	95	HHS: CO	092	HHS: (	CONS	9220	BUREAU OF	4120	MENTAL HEAL	046	CONSUL	0	0	0%	42	0%	0	0	0%	458	0%	500
2020		95	HHS: CO	092	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	092	HHS: (	CURR	9200	DIV BEHAVIO	7001	FINANCIAL MG	020	CURREN	1,137	0	0%	0	0%	7,423	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS: (	CURR	9200	DIV BEHAVIO	7877	OFFICE OF DIF	020	CURREN	73	0	0%	392	0%	223	303	136%	1,193	25%	1,800
2020	010	95	HHS: CO	092	HHS: (	CURR	9205	BUREAU OF	2070	PROGRAM OP	020	CURREN	385	614	160%	479	128%	7,274	6,900	95%	9,051	76%	10,075
2020	010	95	HHS: CO	092	HHS: (	CURR	9205	BUREAU OF	3380	PREVENTION S	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 OF	3384	CLINICAL SER	020	CURREN	0	0	0%	158	0%	1,950	0	0%	1,900	0%	1,900
2020	010	95	HHS: CO	092	HHS: (	CURR	9205	BUREAU OF	3395	PFS2 GRANT	020	CURREN	0	0	0%	129	0%	726	0	0%	1,544	0%	1,544
2020	010	95	HHS: CO	092	HHS: (	CURR	9205	BUREAU OF	6935	MAT GRANT	020	CURREN	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2020	010	95	HHS: CO	092	HHS: (	CURR	9205	BUREAU OF	7040	STATE OPIOID	020	CURREN	13	0	0%	444	0%	764	19,788	2,590%	26,486	75%	27,496
2020	010	95	HHS: CO	092	HHS: (	CURR	9210	BUR FOR CH	2052	CHILDREN'S BI	020	CURREN	0	0	0%	125	0%	2,051	265	13%	1,500	18%	1,500
2020	010	95	HHS: CO	092	HHS: (	CURR	9210	BUR FOR CH	2059	STATE YOUTH	020	CURREN	40	97	242%	57	171%	2,147	2,493	116%	3,041	82%	4,040
2020	010	95	HHS: CO	092	HHS: (	CURR	9220	BUREAU OF	1909	SAMHSA GRAN	020	CURREN	0	0	0%	5,677	0%	0	0	0%	62,443	0%	68,120
2020	010	95	HHS: CO	092	HHS: (	CURR	9220	BUREAU OF	2340	PROHEALTH N	020	CURREN	0	0	0%	47	0%	0	8	0%	513	2%	560
2020	010	95	HHS: CO	092	HHS: (	CURR	9220	BUREAU OF	4113	CONSUMER &	020	CURREN	0	0	0%	607	0%	4,178	2,344	56%	5,648	41%	7,280
2020	010	95	HHS: CO	092	HHS: (	CURR	9220	BUREAU OF	4117	CMH PROGRA	020	CURREN	431	901	209%	465	194%	9,452	13,127	139%	10,200	129%	16,016
2020	010	95	HHS: CO	092	HHS: (	CURR	9220	BUREAU OF	4120	MENTAL HEAL	020	CURREN	0	0	0%	125	0%	833	287	34%	1,500	19%	1,500
2020		95	HHS: CO	092	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,079	1,612	78%	9,275	17%	41,876	45,514	109%	131,765	35%	148,681

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7001	FINANCIAL MG	022	RENTS-L	165	0	0%	14	0%	1,814	0	0%	150	0%	164
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7001	FINANCIAL MG	039	TELECOM	0	0	0%	0	0%	1,644	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7001	FINANCIAL MG	041	AUDIT FU	10	0	0%	0	0%	141	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7001	FINANCIAL MG	042	ADDITIOI	6,489	0	0%	0	0%	25,273	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7001	FINANCIAL MG	057	BOOKS F	0	0	0%	0	0%	175	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7001	FINANCIAL MG	070	IN STATE	175	0	0%	0	0%	4,062	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7001	FINANCIAL MG	080	OUT OF S	0	0	0%	0	0%	27	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7155	MEDICAID PAY	041	AUDIT FU	561	586	104%	697	84%	6,346	6,284	99%	7,880	80%	8,567
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7155	MEDICAID PAY	510	MEDICAI	551,362	561,987	102%	692,793	81%	6,263,193	6,292,135	100%	7,869,775	80%	8,557,521
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7877	OFFICE OF DIF	030	EQUIPME	0	0	0%	42	0%	0	500	0%	458	109%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7877	OFFICE OF DIF	039	TELECOM	134	346	258%	228	152%	1,662	1,829	110%	2,821	65%	3,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7877	OFFICE OF DIF	040	INDIRECT	4,110	35,894	873%	11,983	300%	45,204	143,574	318%	131,797	109%	143,780
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7877	OFFICE OF DIF	041	AUDIT FU	17	61	366%	33	181%	224	307	137%	452	68%	489
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7877	OFFICE OF DIF	042	ADDITIOI	4,094	0	0%	5,281	0%	15,517	17,433	112%	20,020	87%	20,020
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7877	OFFICE OF DIF	057	BOOKS F	0	0	0%	13	0%	76	0	0%	150	0%	150
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7877	OFFICE OF DIF	070	IN STATE	266	0	0%	364	0%	1,895	1,294	68%	2,600	50%	2,760
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7877	OFFICE OF DIF	080	OUT OF S	0	0	0%	250	0%	368	0	0%	3,000	0%	3,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	7877	OFFICE OF DIF	211	CATASTF	0	0	0%	20	0%	0	18	0%	220	8%	240
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	8133	WORKERS CO	062	WORKEF	0	32	0%	158	20%	1,507	3,409	226%	1,832	186%	1,900
2020	010	95	HHS: CO	092	HHS:	ALL O	9200	DIV BEHAVIO	8581	UNEMPLOYME	061	UNEMPL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2070	PROGRAM OPI	022	RENTS-L	237	0	0%	293	0%	833	1,143	137%	1,032	111%	1,325
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2070	PROGRAM OPI	026	ORGANIZ	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2070	PROGRAM OPI	039	TELECOM	223	244	110%	410	60%	1,687	1,038	62%	3,100	33%	3,100
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2070	PROGRAM OPI	040	INDIRECT	13	0	0%	8	0%	146	100	68%	92	109%	100
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2070	PROGRAM OPI	041	AUDIT FU	25	32	127%	46	70%	316	306	97%	575	53%	638
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2070	PROGRAM OPI	042	ADDITIOI	30,809	0	0%	27,007	0%	40,130	28,896	72%	35,178	82%	35,178
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2070	PROGRAM OPI	070	IN STATE	117	49	42%	96	52%	2,617	853	33%	2,142	40%	2,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2070	PROGRAM OPI	080	OUT OF S	0	0	0%	125	0%	648	0	0%	1,500	0%	1,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2559	OPIOID STR GI	041	AUDIT FU	159	352	221%	510	69%	2,150	1,938	90%	6,871	28%	7,046
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2559	OPIOID STR GI	049	TRANSFE	0	212,989	0%	44,489	479%	366,137	533,554	146%	533,863	100%	533,863
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2559	OPIOID STR GI	085	INTERAG	0	0	0%	37,500	0%	0	0	0%	412,500	0%	450,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	2559	OPIOID STR GI	102	CONTRA	54,667	63,912	117%	170,965	37%	1,751,548	1,524,926	87%	5,477,775	28%	5,962,094
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	039	TELECOM	211	76	36%	399	19%	1,381	1,276	92%	2,612	49%	3,200
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	040	INDIRECT	85	0	0%	83	0%	935	1,000	107%	917	109%	1,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	041	AUDIT FU	204	118	58%	270	43%	2,266	1,684	74%	2,670	63%	2,913
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	042	ADDITIOI	15,276	0	0%	13,219	0%	19,898	16,608	83%	17,219	96%	17,219
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	049	TRANSFE	3,853	0	0%	4,473	0%	23,139	9,165	40%	26,861	34%	26,861
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	070	IN STATE	0	0	0%	42	0%	1,416	0	0%	500	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	080	OUT OF S	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	085	INTERAG	0	12,818	0%	4,167	308%	0	20,376	0%	45,833	44%	50,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3380	PREVENTION S	102	CONTRA	189,974	142,123	75%	247,138	58%	1,921,195	1,711,596	89%	2,499,287	68%	2,836,607
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3382	GOVERNOR C	030	EQUIPME	0	0	0%	26,667	0%	0	19,509	0%	293,333	7%	320,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3382	GOVERNOR C	041	AUDIT FU	0	0	0%	0	0%	957	-264	-28%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3382	GOVERNOR C	049	TRANSFE	0	0	0%	44,520	0%	0	0	0%	489,720	0%	534,240
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3382	GOVERNOR C	102	CONTRA	250,976	452,457	180%	542,808	83%	6,039,493	4,729,204	78%	13,062,122	36%	14,161,299
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3384	CLINICAL SER	026	ORGANIZ	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 OF	3384	CLINICAL SER	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3384	CLINICAL SER	039	TELECOM	0	83	0%	38	221%	29	337	1,168%	450	75%	450
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3384	CLINICAL SER	040	INDIRECT	3,321	9,477	285%	997	951%	36,536	34,477	94%	10,964	314%	35,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3384	CLINICAL SER	041	AUDIT FU	532	197	37%	506	39%	4,744	2,529	53%	4,511	56%	4,703
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3384	CLINICAL SER	042	ADDITIOI	24,061	0	0%	21,716	0%	31,340	28,163	90%	28,286	100%	28,286
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3384	CLINICAL SER	070	IN STATE	0	0	0%	67	0%	329	164	50%	800	20%	800
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3384	CLINICAL SER	080	OUT OF S	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 OF	3384	CLINICAL SER	102	CONTRA	309,279	543,375	176%	572,427	95%	4,770,420	4,418,570	93%	8,829,309	50%	9,254,520
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3385	DRUG FORFEI	049	TRANSFE	0	4,274	0%	9,167	47%	0	4,274	0%	100,833	4%	110,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3385	DRUG FORFEI	102	CONTRA	350	-1,260	-360%	5,962	-21%	1,663	910	55%	28,337	3%	28,337
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3393	TREATMENT D	041	AUDIT FU	0	0	0%	32	0%	150	32	21%	362	9%	382
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3393	TREATMENT D	080	OUT OF S	0	0	0%	275	0%	0	0	0%	3,022	0%	3,297
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3393	TREATMENT D	102	CONTRA	8,425	0	0%	27,100	0%	103,563	32,185	31%	333,114	10%	373,359
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3395	PFS2 GRANT	037	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3395	PFS2 GRANT	038	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3395	PFS2 GRANT	039	TELECOM	51	0	0%	847	0%	348	91	26%	5,800	2%	5,800
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3395	PFS2 GRANT	041	AUDIT FU	206	140	68%	283	50%	2,244	2,058	92%	3,086	67%	3,473
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3395	PFS2 GRANT	070	IN STATE	438	0	0%	396	0%	438	70	16%	396	18%	580
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3395	PFS2 GRANT	080	OUT OF S	0	0	0%	76	0%	0	0	0%	832	0%	908
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	3395	PFS2 GRANT	102	CONTRA	280,796	102,844	37%	396,026	26%	2,140,847	1,843,337	86%	3,019,391	61%	3,467,106
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	6935	MAT GRANT	030	EQUIPME	0	0	0%	0	0%	380	0	0%	0	0%	0
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	6935	MAT GRANT	039	TELECOM	0	0	0%	42	0%	499	36	7%	500	7%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	6935	MAT GRANT	040	INDIRECT	76	0	0%	3	0%	838	30	4%	28	109%	30
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	6935	MAT GRANT	041	AUDIT FU	159	88	55%	252	35%	1,025	1,086	106%	1,625	67%	1,664
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	6935	MAT GRANT	042	ADDITIOI	7,252	0	0%	5,855	0%	9,446	6,264	66%	7,626	82%	7,626
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	6935	MAT GRANT	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	6935	MAT GRANT	080	OUT OF S	809	0	0%	432	0%	2,550	0	0%	1,361	0%	1,361
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	6935	MAT GRANT	102	CONTRA	13,263	41,791	315%	16,726	250%	877,645	783,693	89%	1,106,827	71%	1,393,315
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	7040	STATE OPIOID	039	TELECOM	746	498	67%	1,685	30%	4,478	5,625	126%	10,113	56%	12,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	7040	STATE OPIOID	041	AUDIT FU	624	1,385	222%	4,144	33%	2,992	14,813	495%	45,586	32%	49,730
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	7040	STATE OPIOID	042	ADDITIOI	15,766	0	0%	25,021	0%	19,136	25,766	135%	30,368	85%	30,368
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	7040	STATE OPIOID	049	TRANSFE	0	0	0%	44,596	0%	0	373,874	0%	490,553	76%	535,149
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	7040	STATE OPIOID	070	IN STATE	130	0	0%	325	0%	1,303	1,106	85%	3,260	34%	3,750
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	7040	STATE OPIOID	085	INTERAG	0	0	0%	112,101	0%	0	627,929	0%	1,233,116	51%	1,345,217
2020	010	95	HHS: CO	092	HHS:	ALL O	9205	BUREAU OF	7040	STATE OPIOID	102	CONTRA	707,135	1,317,663	186%	7,504,118	18%	3,454,331	13,583,283	393%	36,657,353	37%	46,855,453
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2052	CHILDREN'S BI	030	EQUIPME	0	0	0%	42	0%	0	498	0%	458	109%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2052	CHILDREN'S BI	039	TELECOM	158	335	212%	361	93%	1,447	1,601	111%	3,299	49%	3,660
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2052	CHILDREN'S BI	041	AUDIT FU	8	19	235%	16	115%	102	135	132%	210	64%	230
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2052	CHILDREN'S BI	042	ADDITIOI	3,071	0	0%	2,334	0%	11,150	8,260	74%	8,475	97%	8,475
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2052	CHILDREN'S BI	070	IN STATE	0	0	0%	292	0%	962	734	76%	2,892	25%	3,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2052	CHILDREN'S BI	080	OUT OF S	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2053	SYSTEM OF CA	041	AUDIT FU	38	67	173%	110	60%	330	449	136%	950	47%	950
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2053	SYSTEM OF CA	102	CONTRA	15,357	29,688	193%	79,516	37%	403,495	769,431	191%	2,089,269	37%	2,596,941
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2053	SYSTEM OF CA	502	PAYMEN	0	0	0%	125,000	0%	659,763	582,142	88%	1,310,745	44%	1,500,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	039	TELECOM	38	83	218%	118	70%	284	445	157%	882	50%	1,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	041	AUDIT FU	55	12	22%	229	5%	259	586	227%	1,084	54%	1,188
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	042	ADDITIOI	2,872	0	0%	2,534	0%	9,000	7,737	86%	7,942	97%	7,942
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	070	IN STATE	0	0	0%	292	0%	164	348	213%	3,500	10%	3,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	080	OUT OF	0	0	0%	2,473	0%	5,700	16,102	283%	25,633	63%	29,680
2020	010	95	HHS: CO	092	HHS:	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	102	CONTRA	14,718	48,083	327%	95,520	50%	146,439	493,271	337%	950,415	52%	1,020,616
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	1909	SAMHSA GRAN	037	TECHNO	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	1909	SAMHSA GRAN	039	TELECOM	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	1909	SAMHSA GRAN	041	AUDIT FU	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	1909	SAMHSA GRAN	042	ADDITIO	0	-4,244	0%	685	-620%	0	0	0%	7,531	0%	8,216
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	1909	SAMHSA GRAN	102	CONTRA	0	0	0%	149,829	0%	0	0	0%	1,648,116	0%	1,797,945
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	2340	PROHEALTH N	021	FOOD IN	0	0	0%	22	0%	0	164	0%	243	68%	265
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	2340	PROHEALTH N	039	TELECOM	205	0	0%	941	0%	538	460	85%	2,468	19%	3,377
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	2340	PROHEALTH N	041	AUDIT FU	112	11	10%	912	1%	262	1,488	567%	2,140	70%	2,996
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	2340	PROHEALTH N	042	ADDITIO	1,972	819	42%	3,700	22%	3,624	6,557	181%	6,799	96%	6,799
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	2340	PROHEALTH N	067	TRAINING	0	0	0%	185	0%	0	1,615	0%	2,031	80%	2,216
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	2340	PROHEALTH N	070	IN STATE	0	0	0%	159	0%	67	47	70%	1,128	4%	1,905
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	2340	PROHEALTH N	080	OUT OF	0	0	0%	231	0%	0	0	0%	2,546	0%	2,777
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	2340	PROHEALTH N	102	CONTRA	94,434	138,790	147%	542,400	26%	320,313	1,336,872	417%	1,839,768	73%	2,831,480
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER &	021	FOOD IN	1,115	0	0%	836	0%	3,600	941	26%	2,700	35%	2,700
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER &	022	RENTS-L	0	0	0%	66	0%	0	0	0%	722	0%	788
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER &	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER &	039	TELECOM	0	0	0%	10	0%	13	0	0%	119	0%	119
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER &	057	BOOKS F	0	0	0%	38	0%	2,582	0	0%	451	0%	454
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER &	066	EMPLOY	0	0	0%	31	0%	0	0	0%	341	0%	372
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER &	067	TRAINING	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 OF	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 OF	4113	CONSUMER &	070	IN STATE	0	-300	0%	167	-179%	790	475	60%	2,008	24%	2,008
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER &	080	OUT OF	0	0	0%	205	0%	0	0	0%	2,252	0%	2,457
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4114	GUARDIANSHI	102	CONTRA	205,125	205,950	100%	236,012	87%	2,283,564	2,304,546	101%	2,627,410	88%	2,871,566
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4115	COMMITMENT	102	CONTRA	9,582	12,338	129%	15,953	77%	102,176	103,664	101%	170,113	61%	190,655
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4115	COMMITMENT	108	PROVIDE	17,941	8,556	48%	18,263	47%	124,457	121,328	97%	126,692	96%	143,794
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4115	COMMITMENT	550	ASSESSM	31,208	10,270	33%	44,583	23%	512,974	654,523	128%	732,822	89%	917,881
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4116	INTERIM CARE	101	MEDICAL	0	0	0%	125	0%	0	511	0%	1,375	37%	1,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4116	INTERIM CARE	501	PAYMEN	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4116	INTERIM CARE	502	PAYMEN	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	021	FOOD IN	0	0	0%	208	0%	1,412	871	62%	2,500	35%	2,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	022	RENTS-L	84	205	244%	103	199%	2,219	2,273	102%	2,718	84%	2,969
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	026	ORGANIZ	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 OF	4117	CMH PROGRA	030	EQUIPME	499	515	103%	780	66%	499	515	103%	780	66%	780
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	039	TELECOM	368	467	127%	689	68%	3,423	4,225	123%	6,414	66%	7,001
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	041	AUDIT FU	555	296	53%	667	44%	2,085	3,180	152%	2,506	127%	3,180
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	042	ADDITIO	8,398	2,482	30%	6,984	36%	24,774	19,867	80%	20,601	96%	20,601
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	066	EMPLOY	0	0	0%	18	0%	0	0	0%	194	0%	212
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	067	TRAINING	0	0	0%	833	0%	2,338	3,541	151%	10,000	35%	10,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	070	IN STATE	191	0	0%	1,466	0%	499	1,130	226%	3,827	30%	6,423
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	080	OUT OF	0	0	0%	223	0%	0	0	0%	2,449	0%	2,672
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRA	102	CONTRA	1,588,433	1,325,979	83%	3,142,619	42%	14,878,446	15,705,982	106%	29,436,103	53%	32,209,401
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4118	PEER SUPPOR	041	AUDIT FU	0	24	0%	51	46%	0	520	0%	564	92%	615
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4118	PEER SUPPOR	102	CONTRA	39,567	78,188	198%	39,474	198%	1,232,264	1,117,237	91%	1,229,368	91%	1,229,368
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4119	FAMILY MUTUA	102	CONTRA	0	0	0%	44,337	0%	440,727	478,316	109%	532,047	90%	532,047
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	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 OF	4120	MENTAL HEAL	022	RENTS-L	0	0	0%	46	0%	0	191	0%	504	38%	550
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEAL	030	EQUIPME	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEAL	039	TELECOM	43	83	191%	74	113%	612	605	99%	917	66%	1,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEAL	041	AUDIT FU	67	18	27%	112	16%	1,697	1,705	100%	2,848	60%	3,145
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEAL	042	ADDITIO	1,225	944	77%	1,424	66%	6,737	7,557	112%	7,836	96%	7,836
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEAL	057	BOOKS F	0	0	0%	58	0%	0	499	0%	642	78%	700
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	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 OF	4120	MENTAL HEAL	067	TRAINING	0	0	0%	532	0%	0	5,851	0%	5,850	100%	6,382
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEAL	068	REMUNE	181	0	0%	869	0%	625	689	110%	3,000	23%	3,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEAL	070	IN STATE	0	0	0%	250	0%	0	96	0%	2,750	4%	3,000
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEAL	080	OUT OF	0	0	0%	775	0%	1,407	3,904	277%	9,300	42%	9,300
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEAL	102	CONTRA	167,568	179,672	107%	291,647	62%	1,568,661	1,609,462	103%	2,730,203	59%	2,988,082
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	4121	MENTAL HEAL	041	AUDIT FU	2	20	1,275%	2	1,085%	92	93	101%	109	86%	137
2020	010	95	HHS: CO	092	HHS:	ALL O	9220	BUREAU OF	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 OF	4121	MENTAL HEAL	102	CONTRA	24,133	5,525	23%	58,989	9%	97,720	75,817	78%	238,861	32%	295,107
2020		95	HHS: CO	092	HHS:	ALL OTHER				CATEGORY TOTALS			4,716,955	5,549,527	118%	15,551,062	36%	50,898,195	62,339,942	122%	128,814,416	48%	148,626,723
2020		95	HHS: CO	092	HHS:	AGENCY TOTALS							5,089,883	5,944,499	117%	16,018,023	37%	55,144,155	66,568,200	121%	133,838,455	50%	154,152,873
2020	010	95	HHS: CO	093	HHS:	FULL T	9300	DIV OF DEVE	5191	SPECIAL MEDI	010	PERSON	42,512	34,438	81%	45,938	75%	490,489	512,626	105%	530,011	97%	578,090
2020	010	95	HHS: CO	093	HHS:	FULL T	9300	DIV OF DEVE	5947	PROGRAM SU	010	PERSON	68,891	67,450	98%	70,607	96%	973,455	897,389	92%	997,693	90%	1,075,940
2020	010	95	HHS: CO	093	HHS:	FULL T	9300	DIV OF DEVE	5947	PROGRAM SU	012	PERSON	32,428	25,086	77%	28,563	88%	338,493	301,628	89%	298,151	101%	326,714
2020	010	95	HHS: CO	093	HHS:	FULL T	9300	DIV OF DEVE	7164	NH DESIGNAT	010	PERSON	54,872	54,935	100%	59,112	93%	610,751	651,847	107%	657,938	99%	717,606
2020	010	95	HHS: CO	093	HHS:	FULL T	9300	DIV OF DEVE	7164	NH DESIGNAT	019	HOLIDAY	21	0	0%	24	0%	19,325	20,807	108%	21,726	96%	24,417
2020	010	95	HHS: CO	093	HHS:	FULL T	9300	DIV OF DEVE	7167	MEDICAID CON	010	PERSON	20,825	18,239	88%	20,083	91%	272,773	167,821	62%	263,056	64%	283,139
2020	010	95	HHS: CO	093	HHS:	FULL T	9300	DIV OF DEVE	7852	INFANT - TODD	010	PERSON	9,110	10,908	120%	11,596	94%	84,822	111,113	131%	107,975	103%	119,571
2020	010	95	HHS: CO	093	HHS:	FULL T	9300	DIV OF DEVE	7858	SOCIAL SERVI	010	PERSON	5,596	8,486	152%	8,369	101%	65,780	102,126	155%	98,381	104%	111,072
2020		95	HHS: CO	093	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			234,255	219,541	94%	244,291	90%	2,855,889	2,765,357	97%	2,974,932	93%	3,236,549
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEVE	5191	SPECIAL MEDI	050	PERSON	2,057	2,580	125%	5,910	44%	17,879	28,519	160%	51,355	56%	54,007
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEVE	5947	PROGRAM SU	050	PERSON	4,647	516	11%	1,610	32%	58,168	8,411	14%	20,152	42%	21,244
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEVE	7164	NH DESIGNAT	050	PERSON	608	0	0%	2,198	0%	13,466	874	6%	48,717	2%	50,674
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEVE	7167	MEDICAID CON	050	PERSON	0	707	0%	3,985	18%	0	29,421	0%	43,830	67%	47,815
2020	010	95	HHS: CO	093	HHS:	PART	9300	DIV OF DEVE	7852	INFANT - TODD	050	PERSON	0	0	0%	771	0%	0	0	0%	8,479	0%	9,250
2020		95	HHS: CO	093	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,312	3,803	52%	14,473	26%	89,513	67,225	75%	172,533	39%	182,990
2020	010	95	HHS: CO	093	HHS:	OVER	9300	DIV OF DEVE	5947	PROGRAM SU	018	OVERTIM	0	5,964	0%	417	1,431%	688	10,674	1,552%	1,663	642%	5,000
2020	010	95	HHS: CO	093	HHS:	OVER	9300	DIV OF DEVE	7164	NH DESIGNAT	018	OVERTIM	646	645	100%	502	129%	66,242	19,295	29%	51,494	37%	53,000
2020	010	95	HHS: CO	093	HHS:	OVER	9300	DIV OF DEVE	7167	MEDICAID CON	018	OVERTIM	445	4,858	1,093%	4,845	100%	906	21,455	2,368%	9,871	217%	28,500
2020		95	HHS: CO	093	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			1,091	11,467	1,051%	5,764	199%	67,836	51,424	76%	63,028	82%	86,500
2020	010	95	HHS: CO	093	HHS:	BENEF	9300	DIV OF DEVE	5191	SPECIAL MEDI	060	BENEFIT	23,919	19,857	83%	27,511	72%	285,275	274,823	96%	328,116	84%	357,725
2020	010	95	HHS: CO	093	HHS:	BENEF	9300	DIV OF DEVE	5947	PROGRAM SU	060	BENEFIT	42,802	43,349	101%	41,864	104%	585,130	513,881	88%	572,298	90%	617,746
2020	010	95	HHS: CO	093	HHS:	BENEF	9300	DIV OF DEVE	7164	NH DESIGNAT	060	BENEFIT	30,409	32,373	106%	34,954	93%	367,468	376,655	102%	422,395	89%	458,299
2020	010	95	HHS: CO	093	HHS:	BENEF	9300	DIV OF DEVE	7167	MEDICAID CON	060	BENEFIT	11,424	12,035	105%	9,744	124%	149,593	109,792	73%	127,597	86%	137,561
2020	010	95	HHS: CO	093	HHS:	BENEF	9300	DIV OF DEVE	7852	INFANT - TODD	060	BENEFIT	5,495	5,805	106%	7,830	74%	45,935	67,159	146%	65,453	103%	73,294
2020	010	95	HHS: CO	093	HHS:	BENEF	9300	DIV OF DEVE	7858	SOCIAL SERVI	060	BENEFIT	3,795	4,916	130%	5,652	87%	44,979	57,596	128%	66,981	86%	74,000
2020		95	HHS: CO	093	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			117,844	118,335	100%	127,554	93%	1,478,381	1,399,906	95%	1,582,840	88%	1,718,625
2020	010	95	HHS: CO	093	HHS:	CONS	9300	DIV OF DEVE	5191	SPECIAL MEDI	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 DEVE	5191	SPECIAL MEDI	020	CURREN	1,902	1,487	78%	2,853	52%	14,677	11,316	77%	22,014	51%	22,714
2020	010	95	HHS: CO	093	HHS:	CURR	9300	DIV OF DEVE	5947	PROGRAM SU	020	CURREN	270	1,512	561%	308	492%	32,339	35,305	109%	36,902	96%	40,613

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	093	HHS: I	CURR	9300	DIV OF DEVE	7164	NH DESIGNAT	020	CURREN	828	235	28%	1,114	21%	4,286	4,832	113%	5,763	84%	6,200
2020	010	95	HHS: CO	093	HHS: I	CURR	9300	DIV OF DEVE	7167	MEDICAID CON	020	CURREN	0	686	0%	83	824%	406	686	169%	744	92%	1,000
2020	010	95	HHS: CO	093	HHS: I	CURR	9300	DIV OF DEVE	7852	INFANT - TODD	020	CURREN	644	0	0%	646	0%	8,725	5,453	62%	8,750	62%	8,750
2020	010	95	HHS: CO	093	HHS: I	CURR	9300	DIV OF DEVE	7858	SOCIAL SERVI	020	CURREN	10	0	0%	411	0%	158	467	296%	6,517	7%	7,650
2020		95	HHS: CO	093	HHS: I	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,654	3,921	107%	5,414	72%	60,590	58,059	96%	80,690	72%	86,927
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	021	FOOD IN	2,600	0	0%	2,690	0%	2,600	313	12%	2,690	12%	2,690
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	026	ORGANIZ	0	0	0%	333	0%	3,600	3,600	100%	4,000	90%	4,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	030	EQUIPME	0	0	0%	205	0%	0	325	0%	2,259	14%	2,464
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	039	TELECOM	127	348	274%	332	105%	709	1,095	154%	1,855	59%	1,993
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	041	AUDIT FU	35	81	229%	44	186%	838	888	106%	1,031	86%	1,174
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	042	ADDITIO	4,879	0	0%	4,904	0%	16,283	12,427	76%	16,365	76%	16,365
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	057	BOOKS F	0	0	0%	130	0%	0	0	0%	1,433	0%	1,563
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	066	EMPLOY	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	070	IN STATE	1,416	0	0%	1,918	0%	3,310	920	28%	4,484	21%	6,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	080	OUT OF S	0	0	0%	542	0%	6,960	3,037	44%	6,500	47%	6,500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	102	CONTRA	32,007	0	0%	45,498	0%	165,752	134,065	81%	235,618	57%	260,675
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	561	SPECIAL	201,607	2,500	1%	283,038	1%	1,178,800	1,113,191	94%	1,654,927	67%	1,785,958
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5191	SPECIAL MEDI	562	CSHCN A	39,556	1,684	4%	59,728	3%	435,033	420,246	97%	656,874	64%	743,837
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	021	FOOD IN	0	0	0%	83	0%	0	324	0%	917	35%	1,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	022	RENTS-L	201	201	100%	249	81%	2,212	2,212	100%	2,734	81%	2,983
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	026	ORGANIZ	0	0	0%	667	0%	0	100	0%	7,333	1%	8,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	030	EQUIPME	0	0	0%	42	0%	500	50	10%	500	10%	500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	039	TELECOM	1,174	921	78%	1,518	61%	7,887	9,262	117%	10,193	91%	10,800
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	040	INDIREC	8,079	23,064	285%	7,757	297%	88,869	92,255	104%	85,328	108%	93,087
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	041	AUDIT FU	0	100	0%	107	93%	869	878	101%	1,288	68%	1,288
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	042	ADDITIO	20,458	0	0%	33,500	0%	39,092	49,672	127%	64,015	78%	64,015
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	057	BOOKS F	0	0	0%	13	0%	0	0	0%	138	0%	151
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	066	EMPLOY	0	0	0%	88	0%	1,061	0	0%	1,061	0%	1,061
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	068	REMUNE	0	0	0%	208	0%	0	389	0%	2,292	17%	2,500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	070	IN STATE	1,042	0	0%	1,893	0%	7,809	8,454	108%	14,182	60%	16,042
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	080	OUT OF S	0	0	0%	208	0%	524	0	0%	2,500	0%	2,500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	102	CONTRA	39,161	36,846	94%	62,609	59%	368,277	492,622	134%	588,782	84%	723,385
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	103	CONTRA	36,758	5,779	16%	46,252	12%	266,304	141,883	53%	335,086	42%	368,128
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	211	CATASTF	0	0	0%	38	0%	0	28	0%	423	7%	461
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	5947	PROGRAM SUI	550	ASSESSM	0	0	0%	2,083	0%	15,000	14,530	97%	20,630	70%	25,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7013	FAMILY SUPPO	102	CONTRA	16,881	40,624	241%	18,967	214%	2,856,118	4,502,001	158%	3,208,964	140%	4,708,214
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7014	EARLY INTERV	041	AUDIT FU	288	109	38%	345	31%	3,364	3,185	95%	4,032	79%	4,438
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7014	EARLY INTERV	102	CONTRA	0	0	0%	241,417	0%	1,424,936	2,739,497	192%	1,528,200	179%	2,896,998
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7014	EARLY INTERV	502	PAYMEN	675,972	419,826	62%	745,167	56%	6,740,275	5,925,171	88%	7,430,242	80%	8,376,133
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7016	ACQUIRED BR	041	AUDIT FU	975	1,138	117%	1,317	86%	10,584	10,815	102%	14,299	76%	15,899
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7016	ACQUIRED BR	102	CONTRA	0	105,240	0%	44,418	237%	363,013	231,243	64%	426,411	54%	533,014
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7016	ACQUIRED BR	502	PAYMEN	2,366,624	1,937,123	82%	2,882,876	67%	21,086,263	21,504,981	102%	25,685,986	84%	28,171,893
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7100	DEVELOPMEN	041	AUDIT FU	9,847	13,037	132%	12,686	103%	115,175	128,354	111%	148,380	87%	165,720
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7100	DEVELOPMEN	102	CONTRA	80,722	-49,098	-61%	72,057	-68%	1,306,366	749,313	57%	1,166,147	64%	1,769,650
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7100	DEVELOPMEN	502	PAYMEN	26,883,350	20,275,984	75%	32,931,472	62%	235,693,471	252,839,457	107%	288,718,964	88%	317,980,752
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7110	CHILDREN IHS	041	AUDIT FU	244	193	79%	332	58%	2,716	2,543	94%	3,707	69%	4,056
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7110	CHILDREN IHS	502	PAYMEN	511,181	460,871	90%	669,502	69%	5,263,480	4,909,988	93%	6,893,665	71%	7,719,866
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	021	FOOD IN	1,202	828	69%	1,393	59%	11,593	11,581	100%	13,437	86%	16,095
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	022	RENTS-L	80	98	122%	134	73%	880	898	102%	1,473	61%	1,607
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	024	MAINT O	0	0	0%	333	0%	2,080	1,114	54%	3,496	32%	4,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	030	EQUIPME	148	0	0%	160	0%	851	400	47%	920	43%	2,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	039	TELECOM	524	399	76%	653	61%	3,936	4,336	110%	4,911	88%	5,200
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	066	EMPLOY	0	0	0%	83	0%	483	0	0%	1,000	0%	1,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	070	IN STATE	298	49	16%	755	7%	2,398	2,247	94%	6,076	37%	6,193
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	501	PAYMEN	181	172	95%	193	89%	2,097	1,539	73%	2,230	69%	2,585
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	523	CLIENT E	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7164	NH DESIGNAT	550	ASSESSM	0	0	0%	1,250	0%	4,101	5,853	143%	2,607	224%	15,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7167	MEDICAID CON	030	EQUIPME	0	0	0%	167	0%	869	149	17%	2,000	7%	2,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7167	MEDICAID CON	039	TELECOM	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7167	MEDICAID CON	041	AUDIT FU	17	23	138%	52	44%	225	177	79%	705	25%	768
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7167	MEDICAID CON	042	ADDITIO	8,716	0	0%	8,741	0%	17,916	12,976	72%	17,966	72%	17,966
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7167	MEDICAID CON	066	EMPLOY	0	0	0%	18	0%	4	0	0%	212	0%	212
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7167	MEDICAID CON	070	IN STATE	0	0	0%	47	0%	0	0	0%	512	0%	558
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7167	MEDICAID CON	080	OUT OF S	0	0	0%	0	0%	1,778	0	0%	0	0%	0
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7172	MEDICAID TO S	041	AUDIT FU	2,572	445	17%	4,772	9%	20,799	9,457	45%	38,584	25%	52,172
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7172	MEDICAID TO S	511	MEDICAI	2,770,063	79,783	3%	5,714,052	1%	22,882,470	6,283,340	27%	47,201,675	13%	53,879,835
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	021	FOOD IN	0	0	0%	83	0%	0	304	0%	917	33%	1,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	022	RENTS-L	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	030	EQUIPME	0	0	0%	208	0%	0	700	0%	2,292	31%	2,500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	039	TELECOM	0	0	0%	89	0%	0	0	0%	981	0%	1,070
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	041	AUDIT FU	41	18	45%	66	28%	1,850	2,651	143%	2,969	89%	3,038
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	042	ADDITIO	2,888	0	0%	3,779	0%	9,530	9,677	102%	12,471	78%	12,471
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	070	IN STATE	654	0	0%	1,363	0%	960	0	0%	2,000	0%	2,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	080	OUT OF S	299	0	0%	1,091	0%	2,165	2,773	128%	7,909	35%	9,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	102	CONTRA	0	0	0%	146,375	0%	979,685	1,728,302	176%	1,015,412	170%	1,756,500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7852	INFANT - TODD	502	PAYMEN	24,054	0	0%	48,411	0%	238,528	100	0%	480,060	0%	500,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	021	FOOD IN	627	0	0%	2,118	0%	2,788	574	21%	9,420	6%	10,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	030	EQUIPME	0	0	0%	208	0%	0	1,014	0%	2,292	44%	2,500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	039	TELECOM	0	0	0%	27	0%	0	0	0%	302	0%	329
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	041	AUDIT FU	55	56	101%	104	54%	724	712	98%	1,356	53%	1,585
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	042	ADDITIO	2,416	0	0%	3,495	0%	7,974	8,949	112%	11,533	78%	11,533
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	057	BOOKS F	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	066	EMPLOY	0	0	0%	125	0%	0	40	0%	1,375	3%	1,500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	067	TRAINING	645	0	0%	2,734	0%	2,045	0	0%	8,670	0%	15,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	070	IN STATE	0	0	0%	625	0%	3	185	5,691%	143	129%	7,500
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	080	OUT OF S	257	0	0%	8,000	0%	257	0	0%	8,000	0%	8,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	102	CONTRA	94,138	34,247	36%	121,907	28%	496,589	450,557	91%	643,079	70%	714,845
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	7858	SOCIAL SERVI	502	PAYMEN	14,998	3,248	22%	24,681	13%	62,802	42,307	67%	103,350	41%	150,000
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	8134	WORKERS CO	062	WORKEF	4,087	5,796	142%	5,854	99%	65,502	117,538	179%	93,824	125%	94,330
2020	010	95	HHS: CO	093	HHS: I	ALL O	9300	DIV OF DEVE	8582	UNEMPLOYME	061	UNEMPL	394	0	0%	128	0%	7,722	0	0%	2,500	0%	2,500
2020		95	HHS: CO	093	HHS: I	ALL OTHER				CATEGORY TOTALS			33,864,537	23,401,733	69%	44,282,173	53%	302,309,655	304,749,765	101%	388,670,423	78%	433,823,145
2020		95	HHS: CO	093	HHS: I	AGENCY TOTALS							34,228,693	23,758,800	69%	44,685,919	53%	306,862,150	309,091,735	101%	393,619,446	79%	439,209,736
2020	010	95	HHS: CO	094	HHS: I	FULL	9400	NEW HAMPS	8400	ADMINISTRATI	010	PERSON	39,064	31,714	81%	37,713	84%	411,430	383,960	93%	397,201	97%	434,914

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMPS	8400	ADMINISTRATI	012	PERSON	29,458	38,116	129%	35,629	107%	373,513	437,369	117%	451,757	97%	493,501
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMPS	8400	ADMINISTRATI	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMPS	8410	NHH - FACILITY	010	PERSON	460,700	462,470	100%	540,565	86%	4,879,915	5,570,614	114%	5,725,880	97%	6,214,307
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMPS	8410	NHH - FACILITY	019	HOLIDAY	0	0	0%	5,349	0%	54,839	57,723	105%	58,144	99%	64,191
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMPS	8750	ACUTE PSYCH	010	PERSON	1,796,138	1,713,108	95%	1,880,593	91%	20,071,855	20,239,334	101%	21,015,641	96%	22,753,351
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMPS	8750	ACUTE PSYCH	012	PERSON	74,790	70,703	95%	94,734	75%	841,483	879,491	105%	1,065,877	83%	1,161,880
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMPS	8750	ACUTE PSYCH	019	HOLIDAY	186	24	13%	203	12%	439,427	479,180	109%	478,661	100%	535,653
2020	010	95	HHS: CO	094	HHS:	FULL	9400	NEW HAMPS	8750	ACUTE PSYCH	059	TEMP FU	-40,405	5,073	0%	37,680	13%	266,730	184,144	69%	399,620	46%	452,157
2020		95	HHS: CO	094	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,359,932	2,321,209	98%	2,632,467	88%	27,339,193	28,231,814	103%	29,592,782	95%	32,109,955
2020	010	95	HHS: CO	094	HHS:	PART	9400	NEW HAMPS	8038	COMMUNITY T	050	PERSON	0	0	0%	1,006	0%	16,801	0	0%	12,066	0%	12,066
2020	010	95	HHS: CO	094	HHS:	PART	9400	NEW HAMPS	8410	NHH - FACILITY	050	PERSON	39,683	40,072	101%	53,845	74%	345,656	460,033	133%	469,011	98%	517,017
2020	010	95	HHS: CO	094	HHS:	PART	9400	NEW HAMPS	8750	ACUTE PSYCH	050	PERSON	59,590	78,683	132%	52,262	151%	1,438,411	1,158,894	81%	1,261,535	92%	1,373,047
2020		95	HHS: CO	094	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			99,273	118,755	120%	107,113	111%	1,800,869	1,618,927	90%	1,742,612	93%	1,902,130
2020	010	95	HHS: CO	094	HHS:	OVER	9400	NEW HAMPS	8400	ADMINISTRATI	018	OVERTIM	5,187	8,317	160%	5,608	148%	85,696	89,157	104%	92,660	96%	95,620
2020	010	95	HHS: CO	094	HHS:	OVER	9400	NEW HAMPS	8410	NHH - FACILITY	018	OVERTIM	11,798	24,296	206%	16,676	146%	262,131	287,514	110%	370,529	78%	391,295
2020	010	95	HHS: CO	094	HHS:	OVER	9400	NEW HAMPS	8750	ACUTE PSYCH	018	OVERTIM	108,491	137,640	127%	157,247	88%	1,973,572	1,854,727	94%	2,860,492	65%	3,103,187
2020		95	HHS: CO	094	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			125,476	170,252	136%	179,532	95%	2,321,399	2,231,397	96%	3,323,681	67%	3,590,102
2020	010	95	HHS: CO	094	HHS:	BENEI	9400	NEW HAMPS	8038	COMMUNITY T	060	BENEFIT	0	0	0%	287	0%	1,285	0	0%	3,445	0%	3,445
2020	010	95	HHS: CO	094	HHS:	BENEI	9400	NEW HAMPS	8400	ADMINISTRATI	060	BENEFIT	32,519	32,350	99%	33,797	96%	372,218	371,794	100%	386,845	96%	417,451
2020	010	95	HHS: CO	094	HHS:	BENEI	9400	NEW HAMPS	8410	NHH - FACILITY	060	BENEFIT	269,791	293,998	109%	312,247	94%	3,096,741	3,478,529	112%	3,584,062	97%	3,896,825
2020	010	95	HHS: CO	094	HHS:	BENEI	9400	NEW HAMPS	8750	ACUTE PSYCH	060	BENEFIT	929,269	975,459	105%	1,035,270	94%	11,459,145	11,576,344	101%	12,766,283	91%	13,829,387
2020		95	HHS: CO	094	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			1,231,578	1,301,807	106%	1,381,600	94%	14,929,389	15,426,667	103%	16,740,635	92%	18,147,108
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 HAMPS	8038	COMMUNITY T	020	CURREN	0	0	0%	293	0%	0	0	0%	3,224	0%	3,517
2020	010	95	HHS: CO	094	HHS:	CURR	9400	NEW HAMPS	8400	ADMINISTRATI	020	CURREN	5,121	-3,190	-62%	4,910	-65%	30,502	6,548	21%	29,245	22%	41,480
2020	010	95	HHS: CO	094	HHS:	CURR	9400	NEW HAMPS	8410	NHH - FACILITY	020	CURREN	61,765	116,940	189%	86,697	135%	558,895	809,527	145%	784,489	103%	970,626
2020	010	95	HHS: CO	094	HHS:	CURR	9400	NEW HAMPS	8750	ACUTE PSYCH	020	CURREN	5,765	11,053	192%	6,522	169%	82,508	82,096	100%	93,336	88%	112,902
2020		95	HHS: CO	094	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			72,652	124,802	172%	98,422	127%	671,905	898,172	134%	910,294	99%	1,128,525
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	6938	GROUP D NHH	066	EMPLOY	0	300	0%	67	450%	300	300	100%	800	38%	800
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	7118	GROUP A TRU	054	TRUST F	8,748	12,752	146%	19,869	64%	560,152	305,948	55%	1,272,270	24%	1,284,225
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	7119	GROUP B TRU	054	TRUST F	4,192	2,887	69%	5,139	56%	29,896	40,975	137%	36,651	112%	47,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	7121	GROUP C INDI	054	TRUST F	1,870	2,396	128%	2,445	98%	14,458	13,771	95%	18,905	73%	20,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	7122	GROUP C PAR	054	TRUST F	367	42	11%	567	7%	5,711	4,707	82%	8,825	53%	10,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	7123	GROUP C JAFF	054	TRUST F	0	0	0%	237	0%	0	0	0%	2,605	0%	2,842
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	7124	GROUP D PAT	054	TRUST F	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	7125	GROUP D MOS	054	TRUST F	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	7127	PROMOTION C	054	TRUST F	0	0	0%	667	0%	4,377	0	0%	8,000	0%	8,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	7130	NURSING EDU	054	TRUST F	1,124	0	0%	1,126	0%	29,940	16,768	56%	30,000	56%	30,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8038	COMMUNITY T	066	EMPLOY	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8038	COMMUNITY T	070	IN STATE	0	0	0%	373	0%	0	0	0%	4,099	0%	4,472
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8136	WORKERS CO	062	WORKEF	101,815	-20,470	-20%	86,362	-24%	1,031,031	1,027,785	100%	874,546	118%	970,209
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	026	ORGANIZ	494	0	0%	369	0%	33,064	19,797	60%	24,688	80%	25,405
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	030	EQUIPME	6,371	8,783	138%	12,314	71%	86,215	111,639	129%	166,636	67%	191,987
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	040	INDIREC	30,128	0	0%	0	0%	331,405	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	041	AUDIT FU	0	0	0%	0	0%	787	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	042	ADDITIOI	94,810	0	0%	0	0%	128,500	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	057	BOOKS F	202	0	0%	149	0%	33,491	6,341	19%	24,765	26%	25,140
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	066	EMPLOY	3,413	0	0%	1,930	0%	27,279	5,304	19%	15,427	34%	15,639
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	070	IN STATE	170	0	0%	320	0%	836	1,114	133%	1,571	71%	2,650
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	080	OUT OF S	0	0	0%	167	0%	293	407	139%	2,000	20%	2,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8400	ADMINISTRATI	102	CONTRA	0	101,563	0%	416,667	24%	0	152,659	0%	4,583,333	3%	5,000,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	021	FOOD IN	98,635	93,922	95%	103,634	91%	976,958	1,030,711	106%	1,026,474	100%	1,116,538
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	022	RENTS-L	3,851	1,694	44%	10,717	16%	38,238	38,463	101%	106,402	36%	117,098
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	023	HEAT EL	63,260	64,296	102%	68,209	94%	815,159	781,395	96%	878,937	89%	972,400
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	024	MAINT O	1,264	6,090	482%	1,748	348%	77,487	70,332	91%	107,153	66%	111,169
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	026	ORGANIZ	0	0	0%	32	0%	0	350	0%	354	99%	386
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	030	EQUIPME	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	038	TECHNO	0	0	0%	113	0%	0	231	0%	1,247	19%	1,360
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	039	TELECOI	3,163	2,479	78%	3,885	64%	41,516	41,866	101%	50,992	82%	56,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	041	AUDIT FU	2	0	0%	0	0%	5,722	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	042	ADDITIOI	11,213	0	0%	53,950	0%	69,000	245,557	356%	332,000	74%	332,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	047	OWN FO	11,956	9,975	83%	15,479	64%	135,658	178,845	132%	175,636	102%	222,728
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	048	CONTRA	29,231	51,512	176%	73,433	70%	244,732	403,260	165%	614,806	66%	680,436
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	049	TRANSFE	86,889	206,541	238%	115,971	178%	1,183,853	1,247,462	105%	1,580,095	79%	1,580,095
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	070	IN STATE	0	32	0%	189	17%	0	207	0%	2,081	10%	2,270
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	102	CONTRA	2,497	0	0%	2,242	0%	140,444	28,098	20%	126,109	22%	126,109
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8410	NHH - FACILITY	211	CATASTF	0	0	0%	994	0%	0	1,000	0%	10,929	9%	11,923
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8583	UNEMPLOYME	061	UNEMPL	533	0	0%	347	0%	24,342	13,719	56%	15,870	86%	17,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	022	RENTS-L	11,359	13,836	122%	25,318	55%	193,258	183,468	95%	430,750	43%	554,640
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	026	ORGANIZ	0	0	0%	23	0%	0	180	0%	252	71%	275
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	030	EQUIPME	0	180	0%	417	43%	0	590	0%	4,583	13%	5,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	038	TECHNO	0	0	0%	113	0%	0	0	0%	1,247	0%	1,360
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	039	TELECOI	0	65	0%	1,121	6%	0	65	0%	12,334	1%	13,455
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	041	AUDIT FU	1,700	0	0%	0	0%	18,007	0	0%	0	0%	0
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	042	ADDITIOI	90,320	0	0%	608,085	0%	415,510	1,797,518	433%	2,797,460	64%	2,797,460
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	057	BOOKS F	0	0	0%	6,830	0%	0	41,559	0%	75,135	55%	81,965
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	066	EMPLOY	0	150	0%	1,667	9%	25,000	12,764	51%	20,001	64%	20,001
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	070	IN STATE	0	0	0%	125	0%	0	409	0%	1,380	30%	1,505
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	080	OUT OF S	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	100	PRESCR	138,002	125,448	91%	145,335	86%	1,416,723	1,309,531	92%	1,492,003	88%	1,571,000
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	101	MEDICAL	23,311	34,523	148%	43,009	80%	567,256	571,208	101%	1,046,602	55%	1,214,465
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	102	CONTRA	2,098,040	1,018,467	49%	2,072,108	49%	13,388,408	10,169,831	76%	13,222,928	77%	14,266,011
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8750	ACUTE PSYCH	501	PAYMEN	4,271	2,237	52%	5,487	41%	32,253	33,193	103%	41,438	80%	42,865
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	8753	SEXUAL PRED	102	CONTRA	0	5,313	0%	6,358	84%	3,000	35,975	1,199%	17,877	201%	76,300
2020	010	95	HHS: CO	094	HHS:	ALL O	9400	NEW HAMPS	9064	NH HOSPITAL	054	TRUST F	0	0	0%	566	0%	4,893	6,729	138%	6,793	99%	6,793
2020		95	HHS: CO	094	HHS:	ALL OTHER				CATEGORY TOTALS			2,933,198	1,745,012	59%	3,917,524	45%	22,135,153	19,952,028	90%	31,288,741	64%	33,656,475
2020		95	HHS: CO	094	HHS:	AGENCY TOTALS							6,822,110	5,781,837	85%	8,316,658	70%	69,197,908	68,359,005	99%	83,598,744	82%	90,534,295
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF T	5000	COMMISSIONE	010	PERSON	20,862	22,387	107%	25,123	89%	242,654	268,140	111%	292,217	92%	317,715
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF T	5000	COMMISSIONE	012	PERSON	92,529	60,855	66%	85,442	71%	974,693	808,739	83%	900,033	90%	984,287
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF T	5025	EMPLOYEE AS	010	PERSON	33,765	32,846	97%	35,095	94%	393,533	360,973	92%	409,028	88%	444,123
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF T	5676	OFFICE OF BU	010	PERSON	208,607	515,131	247%	480,878	107%	2,579,125	5,967,174	231%	5,945,347	100%	6,437,758
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF T	5676	OFFICE OF BU	012	PERSON	28,114	29,928	106%	38,335	78%	266,449	299,207	112%	363,314	82%	382,934
2020	010	95	HHS: CO	095	HHS:	FULL	9500	OFFICE OF T	5676	OFFICE OF BU	059	TEMP FU	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	095	HHS: (	FULL	9500	OFFICE OF T	17178	HOMELAND SE	010	PERSON	0	5,304	0%	5,813	91%	0	50,416	0%	63,938	79%	69,750
2020	010	95	HHS: C	095	HHS: (	FULL	9500	OFFICE OF T	17178	HOMELAND SE	012	PERSON	0	7,705	0%	13,655	56%	0	142,470	0%	150,208	95%	163,863
2020	010	95	HHS: C	095	HHS: (	FULL	9500	OFFICE OF T	17178	HOMELAND SE	059	TEMP FU	6,651	0	0%	9,118	0%	63,185	40,295	64%	86,626	47%	87,945
2020	010	95	HHS: C	095	HHS: (	FULL	9510	OFFICE OF I	17935	IMPROVEMT/IN	010	PERSON	262,923	250,799	95%	273,518	92%	3,135,616	3,189,286	102%	3,261,965	98%	3,540,926
2020	010	95	HHS: C	095	HHS: (	FULL	9510	OFFICE OF I	17935	IMPROVEMT/IN	012	PERSON	0	14,643	0%	15,391	95%	0	169,497	0%	169,303	100%	184,694
2020	010	95	HHS: C	095	HHS: (	FULL	9520	OFFICE OF F	15143	CHILD CARE LI	010	PERSON	76,755	65,122	85%	75,812	86%	910,611	887,434	97%	899,428	99%	975,692
2020	010	95	HHS: C	095	HHS: (	FULL	9520	OFFICE OF F	15146	HEALTH FACIL	010	PERSON	174,246	160,352	92%	185,106	87%	1,990,163	1,974,323	99%	2,114,195	93%	2,285,107
2020	010	95	HHS: C	095	HHS: (	FULL	9520	OFFICE OF F	15680	LEGAL SERVIC	010	PERSON	240,907	350,674	146%	342,782	102%	3,060,563	4,278,620	140%	4,354,803	98%	4,702,095
2020	010	95	HHS: C	095	HHS: (	FULL	9520	OFFICE OF F	15680	LEGAL SERVIC	012	PERSON	42,780	69,431	162%	86,543	80%	498,136	993,491	199%	1,007,713	99%	1,094,256
2020	010	95	HHS: C	095	HHS: (	FULL	9520	OFFICE OF F	15682	COMMUNITY R	010	PERSON	33,519	33,690	101%	34,727	97%	391,990	405,824	104%	406,119	100%	440,846
2020	010	95	HHS: C	095	HHS: (	FULL	9520	OFFICE OF F	15683	OPERATIONS S	010	PERSON	43,540	43,857	101%	47,000	93%	493,750	517,065	105%	532,984	97%	580,023
2020	010	95	HHS: C	095	HHS: (	FULL	9520	OFFICE OF F	15683	OPERATIONS S	012	PERSON	16,767	0	0%	0	0%	194,581	0	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	FULL	9520	OFFICE OF F	15696	OMBUDSMAN	010	PERSON	19,470	19,967	103%	19,552	102%	241,753	240,125	99%	242,767	99%	262,319
2020	010	95	HHS: C	095	HHS: (	FULL	9520	OFFICE OF F	16636	LONG TERM C	010	PERSON	25,220	26,105	104%	26,018	100%	301,524	311,161	103%	311,072	100%	337,090
2020	010	95	HHS: C	095	HHS: (	FULL	9530	OFFICE OF A	15677	BUREAU OF HI	010	PERSON	101,500	112,010	110%	118,441	95%	1,198,310	1,325,497	111%	1,398,316	95%	1,517,239
2020	010	95	HHS: C	095	HHS: (	FULL	9530	OFFICE OF A	15685	MANAGEMENT	010	PERSON	64,232	77,676	121%	79,143	98%	764,500	942,386	123%	941,962	100%	1,021,460
2020	010	95	HHS: C	095	HHS: (	FULL	9530	OFFICE OF A	15685	MANAGEMENT	012	PERSON	7,662	7,705	101%	8,010	96%	88,868	92,660	104%	92,904	100%	100,959
2020	010	95	HHS: C	095	HHS: (	FULL	9530	OFFICE OF A	15687	DHHS DISTRIC	010	PERSON	32,692	21,633	66%	22,598	96%	383,204	262,990	69%	264,886	99%	287,571
2020	010	95	HHS: C	095	HHS: (	FULL	9540	OFFICE OF I	15952	OFFICE OF INF	010	PERSON	246,019	23,922	10%	42,869	56%	2,942,927	411,089	14%	512,808	80%	554,388
2020	010	95	HHS: C	095	HHS: (	FULL	9540	OFFICE OF I	15952	OFFICE OF INF	012	PERSON	67,460	67,634	100%	64,528	105%	921,444	802,624	87%	881,404	91%	976,904
2020	010	95	HHS: C	095	HHS: (	FULL	9540	OFFICE OF I	15952	OFFICE OF INF	059	TEMP FU	0	0	0%	4,404	0%	0	0	0%	48,441	0%	52,845
2020	010	95	HHS: C	095	HHS: (	FULL	9550	QUALITY AS	16637	QAI OPERATIO	010	PERSON	130,707	128,426	98%	138,719	93%	1,608,278	1,616,951	101%	1,706,860	95%	1,848,127
2020	010	95	HHS: C	095	HHS: (	FULL	9550	QUALITY AS	16637	QAI OPERATIO	012	PERSON	30,440	25,700	84%	30,771	84%	368,085	354,877	96%	372,095	95%	402,866
2020		95	HHS: C	095	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,007,368	2,173,501	108%	2,310,223	94%	24,013,944	26,713,313	111%	27,739,902	96%	30,063,782
2020	010	95	HHS: C	095	HHS: (	PART	9500	OFFICE OF T	15676	OFFICE OF BU	050	PERSON	16,941	13,118	77%	14,104	93%	229,391	155,835	68%	190,980	82%	206,070
2020	010	95	HHS: C	095	HHS: (	PART	9510	OFFICE OF I	17935	IMPROVEMT/IN	050	PERSON	30,260	17,212	57%	26,894	64%	313,225	250,100	80%	278,382	90%	304,113
2020	010	95	HHS: C	095	HHS: (	PART	9520	OFFICE OF F	11082	REC CAMP YO	050	PERSON	0	0	0%	792	0%	0	0	0%	8,708	0%	9,500
2020	010	95	HHS: C	095	HHS: (	PART	9520	OFFICE OF F	15143	CHILD CARE LI	050	PERSON	0	1,829	0%	1,146	160%	0	7,432	0%	12,605	59%	13,751
2020	010	95	HHS: C	095	HHS: (	PART	9520	OFFICE OF F	15146	HEALTH FACIL	050	PERSON	1,232	8,529	693%	3,069	278%	62,113	40,622	65%	154,790	26%	162,901
2020	010	95	HHS: C	095	HHS: (	PART	9520	OFFICE OF F	15680	LEGAL SERVIC	050	PERSON	10,566	14,561	138%	30,830	47%	110,274	275,295	250%	321,761	86%	348,653
2020	010	95	HHS: C	095	HHS: (	PART	9520	OFFICE OF F	15696	OMBUDSMAN	050	PERSON	1,895	0	0%	2,421	0%	23,170	21,133	91%	29,597	71%	32,132
2020	010	95	HHS: C	095	HHS: (	PART	9530	OFFICE OF A	15677	BUREAU OF HI	050	PERSON	0	421	0%	2,730	15%	0	25,484	0%	30,029	85%	32,759
2020	010	95	HHS: C	095	HHS: (	PART	9530	OFFICE OF A	15685	MANAGEMENT	050	PERSON	3,164	1,415	45%	15,651	9%	12,614	58,745	466%	62,407	94%	75,737
2020	010	95	HHS: C	095	HHS: (	PART	9530	OFFICE OF A	15687	DHHS DISTRIC	050	PERSON	0	1,681	0%	3,945	43%	0	37,187	0%	43,395	86%	47,340
2020	010	95	HHS: C	095	HHS: (	PART	9540	OFFICE OF I	15952	OFFICE OF INF	050	PERSON	28,242	4,425	16%	6,316	70%	339,268	44,406	13%	75,870	59%	81,656
2020	010	95	HHS: C	095	HHS: (	PART	9550	QUALITY AS	16637	QAI OPERATIO	050	PERSON	0	4,060	0%	5,700	71%	0	53,145	0%	62,699	85%	68,399
2020		95	HHS: C	095	HHS: (	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			92,299	67,251	73%	113,598	59%	1,090,056	969,383	89%	1,271,223	76%	1,383,011
2020	010	95	HHS: C	095	HHS: (	OVER	9500	OFFICE OF T	15000	COMMISSIONE	018	OVERTIM	0	1,557	0%	603	258%	1,633	4,965	304%	7,240	69%	7,240
2020	010	95	HHS: C	095	HHS: (	OVER	9500	OFFICE OF T	15025	EMPLOYEE AS	018	OVERTIM	0	207	0%	508	41%	3,841	6,206	162%	5,754	108%	6,100
2020	010	95	HHS: C	095	HHS: (	OVER	9500	OFFICE OF T	15676	OFFICE OF BU	018	OVERTIM	5,184	23,929	462%	9,955	240%	54,284	96,900	179%	104,245	93%	182,000
2020	010	95	HHS: C	095	HHS: (	OVER	9500	OFFICE OF T	17178	HOMELAND SE	018	OVERTIM	0	4,623	0%	500	925%	263	8,916	3,390%	6,000	149%	6,000
2020	010	95	HHS: C	095	HHS: (	OVER	9510	OFFICE OF I	17935	IMPROVEMT/IN	018	OVERTIM	213	15,938	7,478%	247	6,456%	1,823	21,325	1,170%	2,112	1,010%	2,250
2020	010	95	HHS: C	095	HHS: (	OVER	9520	OFFICE OF F	15143	CHILD CARE LI	018	OVERTIM	0	244	0%	0	0%	0	2,795	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	OVER	9520	OFFICE OF F	15146	HEALTH FACIL	018	OVERTIM	0	2,463	0%	42	5,912%	361	14,681	4,065%	500	2,936%	500
2020	010	95	HHS: C	095	HHS: (	OVER	9520	OFFICE OF F	15680	LEGAL SERVIC	018	OVERTIM	-745	935	0%	108	863%	163	2,777	1,704%	128	2,166%	1,300
2020	010	95	HHS: C	095	HHS: (	OVER	9520	OFFICE OF F	15682	COMMUNITY R	018	OVERTIM	0	240	0%	4	5,748%	0	2,882	0%	46	6,288%	50
2020	010	95	HHS: C	095	HHS: (	OVER	9530	OFFICE OF A	15677	BUREAU OF HI	018	OVERTIM	171	2,065	1,209%	351	589%	4,870	2,728	56%	10,000	27%	10,000
2020	010	95	HHS: C	095	HHS: (	OVER	9530	OFFICE OF A	15685	MANAGEMENT	018	OVERTIM	1,287	2,436	189%	2,528	96%	7,164	8,639	121%	14,073	61%	15,000
2020	010	95	HHS: C	095	HHS: (	OVER	9530	OFFICE OF A	15687	DHHS DISTRIC	018	OVERTIM	0	156	0%	625	25%	1,183	1,819	154%	5,667	32%	7,500
2020	010	95	HHS: C	095	HHS: (	OVER	9540	OFFICE OF I	15952	OFFICE OF INF	018	OVERTIM	18,823	1,698	9%	2,301	74%	188,117	15,295	8%	22,994	67%	25,000
2020	010	95	HHS: C	095	HHS: (	OVER	9550	QUALITY AS	16637	QAI OPERATIO	018	OVERTIM	0	3,773	0%	833	453%	0	4,697	0%	9,167	51%	10,000
2020		95	HHS: C	095	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			24,933	60,265	242%	18,606	324%	263,702	194,625	74%	187,925	104%	272,940
2020	010	95	HHS: C	095	HHS: (	BENEI	9500	OFFICE OF T	15000	COMMISSIONE	060	BENEFIT	47,164	40,703	86%	46,108	88%	494,235	483,934	98%	483,178	100%	530,773
2020	010	95	HHS: C	095	HHS: (	BENEI	9500	OFFICE OF T	15025	EMPLOYEE AS	060	BENEFIT	17,738	17,172	97%	18,259	94%	212,930	185,607	87%	219,188	85%	237,543
2020	010	95	HHS: C	095	HHS: (	BENEI	9500	OFFICE OF T	15676	OFFICE OF BU	060	BENEFIT	124,943	286,802	230%	265,531	108%	1,531,954	3,261,400	213%	3,255,718	100%	3,538,048
2020	010	95	HHS: C	095	HHS: (	BENEI	9500	OFFICE OF T	17178	HOMELAND SE	060	BENEFIT	1,994	5,586	280%	19,265	29%	17,326	87,765	507%	150,116	58%	163,763
2020	010	95	HHS: C	095	HHS: (	BENEI	9510	OFFICE OF I	17935	IMPROVEMT/IN	060	BENEFIT	136,696	148,137	108%	147,813	100%	1,659,808	1,780,066	107%	1,794,795	99%	1,946,052
2020	010	95	HHS: C	095	HHS: (	BENEI	9520	OFFICE OF F	11082	REC CAMP YO	060	BENEFIT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	95	HHS: C	095	HHS: (	BENEI	9520	OFFICE OF F	15143	CHILD CARE LI	060	BENEFIT	45,761	44,875	98%	46,818	96%	547,462	554,755	101%	560,113	99%	607,079
2020	010	95	HHS: C	095	HHS: (	BENEI	9520	OFFICE OF F	15146	HEALTH FACIL	060	BENEFIT	73,615	70,384	96%	81,998	86%	855,386	852,582	100%	952,797	89%	1,031,521
2020	010	95	HHS: C	095	HHS: (	BENEI	9520	OFFICE OF F	15680	LEGAL SERVIC	060	BENEFIT	124,826	194,685	156%	181,060	108%	1,645,243	2,323,895	141%	2,386,414	97%	2,569,596
2020	010	95	HHS: C	095	HHS: (	BENEI	9520	OFFICE OF F	15682	COMMUNITY R	060	BENEFIT	15,026	16,273	108%	15,449	105%	178,170	185,037	104%	183,189	101%	198,662
2020	010	95	HHS: C	095	HHS: (	BENEI	9520	OFFICE OF F	15683	OPERATIONS S	060	BENEFIT	25,598	18,498	72%	19,637	94%	299,005	216,263	72%	229,381	94%	249,048
2020	010	95	HHS: C	095	HHS: (	BENEI	9520	OFFICE OF F	15696	OMBUDSMAN	060	BENEFIT	10,356	12,252	118%	11,406	107%	123,586	134,030	108%	136,112	98%	147,567
2020	010	95	HHS: C	095	HHS: (	BENEI	9520	OFFICE OF F	16636	LONG TERM C	060	BENEFIT	12,823	13,451	105%	13,440	100%	150,536	157,697	105%	157,776	100%	171,261
2020	010	95	HHS: C	095	HHS: (	BENEI	9530	OFFICE OF A	15677	BUREAU OF HI	060	BENEFIT	59,564	68,054	114%	67,268	101%	690,783	776,831	112%	780,119	100%	848,101
2020	010	95	HHS: C	095	HHS: (	BENEI	9530	OFFICE OF A	15685	MANAGEMENT	060	BENEFIT	42,109	51,309	122%	47,069	109%	543,157	600,801	111%	607,134	99%	654,175
2020	010	95	HHS: C	095	HHS: (	BENEI	9530	OFFICE OF A	15687	DHHS DISTRIC	060	BENEFIT	17,277	11,875	69%	12,129	98%	212,369	142,921	67%	149,089	96%	161,316
2020	010	95	HHS: C	095	HHS: (	BENEI	9540	OFFICE OF I	15952	OFFICE OF INF	060	BENEFIT	147,741	41,826	28%	50,368	83%	1,827,868	544,701	30%	623,156	87%	672,727
2020	010	95	HHS: C	095	HHS: (	BENEI	9550	QUALITY AS	16637	QAI OPERATIO	060	BENEFIT	74,191	74,030	100%	78,558	94%	890,662	907,590	102%	943,092	96%	1,022,226
2020		95	HHS: C	095	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			977,422	1,115,912	114%	1,122,301	99%	11,880,480	13,195,875	111%	13,612,742	97%	14,750,958
2020		95	HHS: C	095	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF T	11919	COVID19 FEMA	020	CURREN	0	33,420,768	0%	3,958,333	844%	0	33,420,768	0%	43,541,667	77%	47,500,000
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF T	11929	DHHS COVID R	020	CURREN	0	0	0%	2,916,667	0%	0	0	0%	32,083,333	0%	35,000,000
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF T	15000	COMMISSIONE	020	CURREN	-1,911	2,305	0%	2,250	102%	15,154	14,433	95%	22,359	65%	27,000
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF T	15025	EMPLOYEE AS	020	CURREN	1	229	23,361%	1	18,027%	2,967	3,682	124%	3,837	96%	4,160
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF T	15676	OFFICE OF BU	020	CURREN	4,130	1,630	39%	1,181	138%	714,569	116,618	16%	204,265	57%	206,425
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF T	17178	HOMELAND SE	020	CURREN	0	942	0%	1,782	53%	776	6,686	862%	5,315	126%	21,389
2020	010	95	HHS: C	095	HHS: (	CURR	9510	OFFICE OF I	17935	IMPROVEMT/IN	020	CURREN	2,907	1,394	48%	3,181	44%	27,039	25,135	93%	29,595	85%	32,441
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF F	11082	REC CAMP YO	020	CURREN	0	0	0%	1,583	0%	0	0	0%	17,417	0%	19,000
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF F	15143	CHILD CARE LI	020	CURREN	152	539	354%	240	225%	9,698	11,501	119%	15,260	75%	17,228
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF F	15146	HEALTH FACIL	020	CURREN	1,029	1,238	120%	1,304	95%	11,531	13,061	113%	14,612	89%	16,500
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF F	15680	LEGAL SERVIC	020	CURREN	287	4,741	1,651%	868	546%	21,604	64,462	298%	65,315	99%	73,474
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF F	15682	COMMUNITY R	020	CURREN	88	43	49%	68	64%	1,364	1,039	76%	1,053	99%	1,200
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF F	15683	OPERATIONS S	020	CURREN	-138	322	0%	880	37%	11,688	5,366	46%	9,799	55%	10,566
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF F	15696	OMBUDSMAN	020	CURREN	404	1	0%	219	1%	1,011	576	57%	547	105%	1,000
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF F	16636	LONG TERM C	020	CURREN	0	0	0%	459	0%	313	2,380	761%	5,506	43%	5,506
2020	010	95	HHS: C	095	HHS: (	CURR	9530	OFFICE OF A	15677	BUREAU OF HI	020	CURREN	2,633	659	25%	3,020	22%	18,960	16,743	88%	21,752	77%	23,636
2020	010	95	HHS: C	095	HHS: (	CURR	9530	OFFICE OF A	15685	MANAGEMENT	020	CURREN	82,435	100,585	122%	114,091	88%	416,780	641,152	154%	576,828	111%	762,924
2020	010	95	HHS: C	095	HHS: (	CURR	9530	OFFICE OF A	15687	DHHS DISTRIC	020	CURREN	10,502	10,204	97%	14,139	72%	86,895	100,174	115%	116,980	86%	142,121
2020	010	95	HHS: C	095	HHS: (	CURR	9540	OFFICE OF I	15952	OFFICE OF INF	020	CURREN	1,926	642	33%	327	196%	190,745	14,848	8%	32,363	46%	40,065
2020	010	95	HHS: C	095	HHS: (	CURR	9550	QUALITY AS	16637	QAI OPERATIO	020	CURREN	258	238	92%	402	59%	8,763	8,105	92%	13,647	59%	14,650
2020		95	HHS: C	095	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			104,703	33,546,479	32,040%	7,020,995	478%	1,539,857	34,466,728	2,238%	76,781,450	45%	83,919,284
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	11919	COVID19 FEMA	030	EQUIPME	0	475,000	0%	208,333	228%	0	475,000	0%	2,291,667	21%	2,500,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	11919	COVID19 FEMA	103	CONTRA	0	796,418	0%	1,041,667	76%	0	796,418	0%	11,458,333	7%	12,500,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	1929	DHHS COVID F	030	EQUIPME	0	0	0%	83,333	0%	0	0	0%	916,667	0%	1,000,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	1929	DHHS COVID F	040	INDIREC	0	0	0%	16,667	0%	0	0	0%	183,333	0%	200,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	1929	DHHS COVID F	103	CONTRA	0	600,000	0%	816,667	73%	0	600,000	0%	8,983,333	7%	9,800,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	021	FOOD IN	0	0	0%	0	0%	96	0	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	022	RENTS-L	260	201	77%	373	54%	3,922	2,356	60%	5,617	42%	5,905
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	026	ORGANIZ	0	0	0%	3,350	0%	31,330	28,500	91%	40,200	71%	40,200
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	030	EQUIPME	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	039	TELECOM	-100	1,655	0%	708	234%	4,243	6,371	150%	8,112	79%	8,500
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	040	INDIREC	20,426	125,203	613%	41,736	300%	224,674	500,810	223%	459,074	109%	500,810
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	041	AUDIT FU	65	302	464%	396	76%	908	1,245	137%	5,524	23%	6,266
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	042	ADDITIO	15,752	53,472	339%	33,189	161%	67,637	142,511	211%	142,512	100%	142,512
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	070	IN STATE	687	0	0%	1,230	0%	2,932	4,992	170%	5,250	95%	15,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	080	OUT OF	0	0	0%	1,601	0%	1,459	3,279	225%	6,925	47%	19,216
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	102	CONTRA	0	34,052	0%	67,969	50%	0	235,448	0%	747,660	31%	815,629
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5000	COMMISSIONE	211	CATASTF	0	0	0%	287	0%	0	581	0%	3,152	18%	3,438
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5025	EMPLOYEE AS	022	RENTS-L	40	40	100%	121	33%	447	441	98%	1,356	32%	1,477
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5025	EMPLOYEE AS	026	ORGANIZ	0	0	0%	18	0%	189	210	111%	210	100%	210
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5025	EMPLOYEE AS	039	TELECOM	0	-50	0%	0	0%	0	-50	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5025	EMPLOYEE AS	041	AUDIT FU	3	3	103%	3	104%	44	35	80%	44	80%	47
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5025	EMPLOYEE AS	042	ADDITIO	4,251	0	0%	492	0%	18,327	2,120	12%	2,120	100%	2,120
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5025	EMPLOYEE AS	066	EMPLOY	133	1,841	1,379%	139	1,327%	7,946	6,389	80%	8,256	77%	9,611
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5025	EMPLOYEE AS	070	IN STATE	845	171	20%	1,575	11%	5,346	3,352	63%	9,965	34%	11,070
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5025	EMPLOYEE AS	080	OUT OF	0	0	0%	297	0%	1,345	1,609	120%	3,560	45%	3,560
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	022	RENTS-L	0	245	0%	314	78%	0	2,254	0%	3,452	65%	3,766
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	024	MAINT O	-13,125	0	0%	0	0%	49,041	0	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	026	ORGANIZ	0	0	0%	417	0%	0	2,019	0%	4,583	44%	5,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	028	TRANSFE	0	0	0%	2,467	0%	0	9,441	0%	27,135	35%	29,602
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	030	EQUIPME	513	1,128	220%	1,574	72%	1,539	3,207	208%	4,722	68%	9,168
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	039	TELECOM	136,955	135,785	99%	134,566	101%	1,526,682	1,400,896	92%	1,500,042	93%	1,640,515
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	041	AUDIT FU	282	391	139%	24	1,625%	2,577	4,464	173%	220	2,026%	5,114
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	042	ADDITIO	623,970	0	0%	124,442	0%	752,460	150,067	20%	150,067	100%	150,067
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	057	BOOKS F	0	0	0%	19	0%	0	0	0%	210	0%	229
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	066	EMPLOY	0	0	0%	9	0%	0	0	0%	95	0%	104
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	070	IN STATE	407	485	119%	904	54%	9,055	11,616	128%	20,118	58%	23,883
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	080	OUT OF	1,748	0	0%	1,827	0%	5,990	0	0%	6,262	0%	11,286
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	102	CONTRA	0	0	0%	48,611	0%	0	0	0%	534,722	0%	583,333
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	103	CONTRA	0	-4,790,309	0%	1,472,408	-325%	0	1,381,685	0%	16,196,490	9%	17,668,898
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	5676	OFFICE OF BU	501	PAYMEN	4,112	0	0%	5,362	0%	62,570	44,169	71%	81,578	54%	100,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	7023	EMERGENCY S	102	CONTRA	0	0	0%	6,174	0%	0	29,135	0%	67,918	43%	74,092
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	7178	HOMELAND SE	022	RENTS-L	40	40	100%	49	82%	446	440	99%	545	81%	594
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	7178	HOMELAND SE	039	TELECOM	278	666	239%	609	109%	2,691	3,555	132%	5,891	60%	6,500
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	7178	HOMELAND SE	041	AUDIT FU	2	9	541%	21	43%	20	54	266%	258	21%	279
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	7178	HOMELAND SE	066	EMPLOY	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	7178	HOMELAND SE	070	IN STATE	42	501	1,187%	246	204%	684	2,290	335%	3,980	58%	4,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	7178	HOMELAND SE	080	OUT OF	0	0	0%	208	0%	875	72	8%	2,500	3%	2,500
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	7178	HOMELAND SE	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	8137	WORKERS CO	041	AUDIT FU	2	0	0%	1	0%	14	10	72%	9	112%	10
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	8137	WORKERS CO	062	WORKEF	30,550	-70,954	-232%	20,023	-354%	1,044,314	503,919	48%	684,454	74%	723,094
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	8584	UNEMPLOYME	041	AUDIT FU	0	0	0%	1	0%	5	12	240%	12	100%	12
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF T	8584	UNEMPLOYME	061	UNEMPL	4,654	0	0%	4,335	0%	63,019	84,750	134%	58,702	144%	69,293
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	022	RENTS-L	0	0	0%	21	0%	0	0	0%	229	0%	250
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	026	ORGANIZ	0	0	0%	35	0%	0	0	0%	390	0%	425
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	030	EQUIPME	0	981	0%	833	118%	1,280	981	77%	10,000	10%	10,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	037	TECHNO	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	038	TECHNO	0	0	0%	4,697	0%	0	0	0%	51,663	0%	56,360
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	039	TELECOM	56	1,466	2,610%	1,268	116%	505	3,961	785%	11,393	35%	12,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	040	INDIREC	1,863	3,985	214%	1,333	299%	20,496	15,937	78%	14,666	109%	16,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	041	AUDIT FU	209	259	124%	245	106%	2,735	2,885	105%	3,210	90%	3,610
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	042	ADDITIO	38,062	6,509	17%	51,298	13%	125,920	169,709	135%	169,709	100%	169,709
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	049	TRANSFE	0	0	0%	251	0%	444	2,260	509%	3,014	75%	3,014
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	066	EMPLOY	0	0	0%	94	0%	0	0	0%	1,036	0%	1,130
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	070	IN STATE	3,284	43	1%	3,397	1%	24,499	16,184	66%	25,343	64%	30,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	080	OUT OF	0	0	0%	333	0%	1,999	1,491	75%	3,819	39%	4,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF I	7935	IMPROVEMT/IN	102	CONTRA	118,042	0	0%	109,241	0%	249,668	107,217	43%	231,051	46%	231,051
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	1082	REC CAMP YO	070	IN STATE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5143	CHILD CARE LI	026	ORGANIZ	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5143	CHILD CARE LI	030	EQUIPME	0	0	0%	7	0%	0	41	0%	77	53%	84
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5143	CHILD CARE LI	039	TELECOM	91	830	914%	440	189%	860	3,263	380%	4,160	78%	4,600
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5143	CHILD CARE LI	041	AUDIT FU	73	71	98%	81	88%	915	830	91%	1,024	81%	1,128
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5143	CHILD CARE LI	042	ADDITIO	12,285	0	0%	9,482	0%	58,549	45,189	77%	45,189	100%	45,189
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5143	CHILD CARE LI	049	TRANSFE	0	0	0%	3,283	0%	34,538	30,585	89%	34,245	89%	39,398
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5143	CHILD CARE LI	066	EMPLOY	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5143	CHILD CARE LI	070	IN STATE	4,936	44	1%	6,796	1%	36,999	27,437	74%	50,944	54%	59,500
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5143	CHILD CARE LI	080	OUT OF	0	0	0%	279	0%	1,759	365	21%	3,350	11%	3,350
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	026	ORGANIZ	0	0	0%	35	0%	549	0	0%	417	0%	417
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	030	EQUIPME	0	0	0%	1,542	0%	0	1,213	0%	16,958	7%	18,500
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	037	TECHNO	0	0	0%	2,000	0%	0	0	0%	22,000	0%	24,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	039	TELECOM	264	1,179	447%	889	133%	1,826	2,956	162%	6,151	48%	7,040
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	041	AUDIT FU	143	111	78%	190	58%	1,747	1,560	89%	2,320	67%	2,517
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	042	ADDITIO	10,491	0	0%	20,591	0%	50,000	98,133	196%	98,133	100%	98,133
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	049	TRANSFE	0	0	0%	3,583	0%	42,213	31,553	75%	43,000	73%	43,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	066	EMPLOY	0	0	0%	258	0%	525	0	0%	3,100	0%	3,100
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	070	IN STATE	9,314	1,423	15%	12,153	12%	123,081	96,380	78%	160,592	60%	175,360
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	080	OUT OF	1,277	169	13%	2,132	8%	12,510	4,552	36%	20,889	22%	24,400
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5146	HEALTH FACIL	103	CONTRA	0	0	0%	8,917	0%	0	0	0%	98,083	0%	107,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	022	RENTS-L	0	127	0%	132	96%	0	762	0%	1,451	53%	1,583
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	030	EQUIPME	0	130	0%	278	47%	499	1,217	244%	3,331	37%	3,331
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	037	TECHNO	0	0	0%	208	0%	0	0	0%	2,290	0%	2,498
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	038	TECHNO	0	0	0%	113	0%	0	0	0%	1,247	0%	1,360
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	039	TELECOM	106	3,484	3,299%	794	439%	1,417	10,744	758%	10,649	101%	11,443
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	040	INDIREC	0	12,359	0%	2,331	530%	0	25,435	0%	25,637	99%	27,968
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	041	AUDIT FU	149	388	261%	391	99%	1,653	3,295	199%	4,348	76%	4,770
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	042	ADDITIO	20,983	0	0%	70,483	0%	100,000	327,654	328%	335,910	98%	335,910
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	066	EMPLOY	0	0	0%	237	0%	0	1,180	0%	2,605	45%	2,842
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	070	IN STATE	5,705	1,009	18%	8,240	12%	59,443	72,725	122%	85,849	85%	91,533

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5680	LEGAL SERVIC	080	OUT OF S	70	0	0%	73	0%	2,304	1,290	56%	2,417	53%	2,417
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5682	COMMUNITY R	039	TELECOM	0	332	0%	84	394%	0	499	0%	927	54%	1,011
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5682	COMMUNITY R	041	AUDIT FU	24	29	117%	25	113%	306	323	106%	317	102%	350
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5682	COMMUNITY R	042	ADDITIOI	4,403	0	0%	3,504	0%	20,982	16,700	80%	16,700	100%	16,700
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5682	COMMUNITY R	066	EMPLOY	695	0	0%	2	0%	695	0	0%	2	0%	2
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5682	COMMUNITY R	070	IN STATE	892	126	14%	776	16%	10,053	7,789	77%	8,745	89%	9,836
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5683	OPERATIONS S	022	RENTS-L	80	80	100%	172	47%	680	880	129%	1,458	60%	1,630
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5683	OPERATIONS S	030	EQUIPME	0	515	0%	188	275%	2,449	1,015	41%	2,250	45%	2,250
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5683	OPERATIONS S	040	INDIREC	33,951	0	0%	12,889	0%	57,951	24,000	41%	22,000	109%	24,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5683	OPERATIONS S	041	AUDIT FU	41	28	67%	52	53%	480	364	76%	604	60%	720
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5683	OPERATIONS S	042	ADDITIOI	34,147	0	0%	26,872	0%	47,506	37,385	79%	37,385	100%	37,385
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5683	OPERATIONS S	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5683	OPERATIONS S	070	IN STATE	1,896	0	0%	975	0%	4,443	1,795	40%	2,285	79%	2,750
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5683	OPERATIONS S	080	OUT OF S	39	0	0%	0	0%	39	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5696	OMBUDSMAN	022	RENTS-L	320	165	52%	384	43%	1,760	1,814	103%	2,113	86%	2,311
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5696	OMBUDSMAN	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5696	OMBUDSMAN	030	EQUIPME	0	0	0%	118	0%	0	0	0%	1,293	0%	1,410
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5696	OMBUDSMAN	039	TELECOM	57	0	0%	83	0%	627	173	28%	917	19%	1,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5696	OMBUDSMAN	041	AUDIT FU	10	11	107%	17	64%	136	143	105%	227	63%	250
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5696	OMBUDSMAN	042	ADDITIOI	1,888	0	0%	1,930	0%	9,000	9,200	102%	9,200	100%	9,200
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5696	OMBUDSMAN	066	EMPLOY	0	0	0%	250	0%	0	0	0%	2,748	0%	2,998
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	5696	OMBUDSMAN	070	IN STATE	119	0	0%	365	0%	193	440	229%	590	75%	590
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	6636	LONG TERM C	022	RENTS-L	119	0	0%	144	0%	1,190	1,309	110%	1,435	91%	1,579
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	6636	LONG TERM C	026	ORGANIZ	0	0	0%	45	0%	400	400	100%	540	74%	540
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	6636	LONG TERM C	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	6636	LONG TERM C	039	TELECOM	0	131	0%	200	66%	0	519	0%	2,200	24%	2,400
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	6636	LONG TERM C	041	AUDIT FU	25	25	97%	29	84%	301	327	109%	350	94%	382
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	6636	LONG TERM C	042	ADDITIOI	1,049	0	0%	3,417	0%	5,000	16,284	326%	16,284	100%	16,284
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	6636	LONG TERM C	066	EMPLOY	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	6636	LONG TERM C	070	IN STATE	2,377	0	0%	2,368	0%	22,714	20,182	89%	22,634	89%	29,520
2020	010	95	HHS: CO	095	HHS: (	ALL O	9520	OFFICE OF F	6636	LONG TERM C	080	OUT OF S	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 F	6636	LONG TERM C	102	CONTRA	0	0	0%	4,560	0%	0	0	0%	50,162	0%	54,722
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5677	BUREAU OF HI	022	RENTS-L	73	119	163%	89	134%	1,726	1,345	78%	2,103	64%	2,192
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5677	BUREAU OF HI	026	ORGANIZ	0	0	0%	42	0%	378	209	55%	500	42%	500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5677	BUREAU OF HI	030	EQUIPME	0	0	0%	42	0%	0	450	0%	458	98%	500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5677	BUREAU OF HI	041	AUDIT FU	48	126	262%	57	222%	619	696	113%	728	96%	728
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5677	BUREAU OF HI	042	ADDITIOI	25,133	0	0%	12,596	0%	58,157	29,146	50%	29,146	100%	29,146
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5677	BUREAU OF HI	066	EMPLOY	16,846	-269	-2%	20,420	-1%	261,461	158,619	61%	316,933	50%	345,755
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5677	BUREAU OF HI	070	IN STATE	283	0	0%	296	0%	1,064	853	80%	1,115	77%	1,115
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5677	BUREAU OF HI	080	OUT OF S	0	0	0%	125	0%	0	825	0%	1,375	60%	1,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	022	RENTS-L	394,950	375,941	95%	455,315	83%	4,331,362	4,745,851	110%	4,993,382	95%	5,057,461
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	023	HEAT EL	8,602	33,967	395%	326,290	10%	14,871	485,847	3,267%	564,113	86%	564,113
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	024	MAINT O	0	592	0%	6,083	10%	0	2,811	0%	66,917	4%	73,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	028	TRANSFE	37,709	1,108,937	2,941%	747,970	148%	312,890	2,139,416	684%	6,206,241	34%	6,206,241
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	030	EQUIPME	37,579	1,037	3%	44,691	2%	850,776	502,453	59%	1,011,768	50%	1,242,810
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	039	TELECOM	3,815	5,650	148%	5,237	108%	45,816	48,201	105%	62,899	77%	68,251
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	040	INDIREC	4,612	11,568	251%	3,856	300%	50,732	46,272	91%	42,414	109%	46,272
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	041	AUDIT FU	323	272	84%	508	54%	4,253	4,076	96%	6,681	61%	7,674
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	042	ADDITIOI	0	0	0%	3,871	0%	0	34,258	0%	42,576	80%	46,446
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	047	OWN FO	0	0	0%	1,250	0%	0	5,732	0%	13,750	42%	15,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	048	CONTRA	0	34,865	0%	9,042	386%	0	40,440	0%	99,458	41%	108,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	049	TRANSFE	901,988	0	0%	0	0%	4,282,774	0	0%	0	0%	0
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	089	TRANSFE	0	0	0%	44,547	0%	0	534,560	0%	490,013	109%	534,560
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5685	MANAGEMENT	103	CONTRA	55,785	169,400	304%	115,508	147%	1,286,375	1,501,910	117%	2,663,554	56%	3,233,431
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5687	DHHS DISTRIC	022	RENTS-L	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5687	DHHS DISTRIC	030	EQUIPME	0	0	0%	28	0%	0	0	0%	305	0%	333
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5687	DHHS DISTRIC	039	TELECOM	528	744	141%	767	97%	5,765	6,306	109%	8,378	75%	9,147
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5687	DHHS DISTRIC	041	AUDIT FU	20	20	97%	26	75%	287	238	83%	367	65%	400
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5687	DHHS DISTRIC	042	ADDITIOI	4,993	0	0%	3,184	0%	28,257	18,020	64%	18,020	100%	18,020
2020	010	95	HHS: CO	095	HHS: (	ALL O	9530	OFFICE OF A	5687	DHHS DISTRIC	070	IN STATE	1,449	1,001	69%	1,853	54%	16,002	9,608	60%	20,456	47%	22,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	026	ORGANIZ	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	027	TRANSFE	2,290,742	3,330,362	145%	3,212,442	104%	31,142,234	32,750,251	105%	43,672,574	75%	49,400,840
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	037	TECHNO	0	49,080	0%	4,167	1,178%	0	49,080	0%	45,833	107%	50,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	038	TECHNO	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	039	TELECOM	2,435	1,276	52%	1,449	88%	31,385	13,722	44%	18,678	73%	20,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	040	INDIREC	0	3,716	0%	1,883	197%	0	14,864	0%	20,717	72%	22,600
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	041	AUDIT FU	0	1,293	0%	4,489	29%	0	19,530	0%	49,384	40%	53,873
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	042	ADDITIOI	0	0	0%	12,068	0%	0	96,953	0%	132,748	73%	144,816
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	066	EMPLOY	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	070	IN STATE	0	0	0%	208	0%	0	826	0%	2,292	36%	2,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	080	OUT OF S	0	0	0%	417	0%	0	1,098	0%	4,583	24%	5,000
2020	010	95	HHS: CO	095	HHS: (	ALL O	9540	OFFICE OF I	5952	OFFICE OF INF	102	CONTRA	2,328,012	51,000	2%	470,743	11%	25,436,279	3,608,893	14%	5,143,421	70%	5,597,680
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY AS	6637	QAI OPERATIO	026	ORGANIZ	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY AS	6637	QAI OPERATIO	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY AS	6637	QAI OPERATIO	039	TELECOM	460	254	55%	536	47%	4,236	1,939	46%	4,931	39%	5,467
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY AS	6637	QAI OPERATIO	040	INDIREC	11	397	3,609%	140	284%	124	1,586	1,279%	1,573	101%	1,700
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY AS	6637	QAI OPERATIO	041	AUDIT FU	1,183	134	11%	1,214	11%	1,367	1,404	103%	1,402	100%	1,522
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY AS	6637	QAI OPERATIO	042	ADDITIOI	31,500	2,268	7%	33,138	7%	81,500	85,737	105%	85,737	100%	85,737
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY AS	6637	QAI OPERATIO	066	EMPLOY	475	-340	-72%	475	-72%	1,112	720	65%	1,113	65%	4,500
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY AS	6637	QAI OPERATIO	070	IN STATE	2,740	0	0%	2,714	0%	8,147	4,122	51%	8,069	51%	13,088
2020	010	95	HHS: CO	095	HHS: (	ALL O	9550	QUALITY AS	6637	QAI OPERATIO	080	OUT OF S	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020		95	HHS: CO	095	HHS: (	ALL OTHER				CATEGORY TOTALS			7,294,625	2,585,713	35%	10,093,004	26%	73,301,110	54,665,063	75%	112,417,902	49%	123,761,519
2020		95	HHS: CO	095	HHS: (	AGENCY TOTALS							10,501,350	39,549,122	377%	20,678,727	191%	112,089,147	130,204,987	116%	232,011,145	56%	254,151,494
2020		95	HHS: COMMISSIONER'S			DEPT FULL TIME TOTALS							11,762,195	11,980,567	102%	13,122,875	91%	138,776,645	143,035,828	103%	150,942,125	95%	164,355,108
2020		95	HHS: COMMISSIONER'S			DEPT PART TIME TEMP TOTALS							373,818	370,915	99%	574,218	65%	5,016,925	4,599,669	92%	6,889,809	67%	7,506,423
2020		95	HHS: COMMISSIONER'S			DEPT OVERTIME TOTALS							364,681	679,375	186%	534,176	127%	5,020,156	5,642,892	112%	7,002,463	81%	7,647,385
2020		95	HHS: COMMISSIONER'S			DEPT BENEFITS TOTALS							6,241,080	6,587,352	106%	6,914,869	95%	74,774,620	76,668,291	103%	81,523,415	94%	88,485,370
2020		95	HHS: COMMISSIONER'S			DEPT CONSULTANTS TOTALS							871,657	68,646	8%	1,156,691	6%	7,815,717	6,230,293	80%	9,904,020	63%	10,026,421
2020		95	HHS: COMMISSIONER'S			DEPT CURRENT EXPENSE TOTALS							487,519	33,929,789	6,960%	7,713,290	440%	4,593,495	37,860,701	824%	82,062,464	46%	90,035,654
2020		95	HHS: COMMISSIONER'S			DEPT ALL OTHER TOTALS							436,977,160	432,510,954	99%	533,419,005	81%	2,338,534,323	2,381,840,606	102%	2,868,105,599	83%	3,167,609,247
2020		95	HHS: COMMISSI			DEPARTMENT TOTALS							457,078,109	486,127,598	106%	563,435,124	86%	2,574,531,881	2,655,878,280	103%	3,206,429,896	83%	3,535,665,607
2020	010	96	TRANSF	096	TRANS	FULL	9640	AERONAUT	2107	AERONAUTICS	010	PERSON	24,678	25,042	101%	29,866	84%	261,343	301,825	115%	316,287	95%	346,365
2020	010	96	TRANSF	096	TRANS	FULL	9640	AERONAUT	2107	AERONAUTICS	011	PERSON	7,705	7,705	100%	8,130	95%	88,924	92,455	104%	93,829	99%	101,959
2020	010	96	TRANSF	096	TRANS	FULL	9640	AERONAUT	2107	AERONAUTICS	019	HOLIDAY	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2020	010	96	TRANSF	096	TRANS	FULL	9640	AERONAUT	2916	PUBLIC TRANS	010	PERSON	32,219	31,008	96%	33,902	91%	401,201	375,443	94%	422,162	89%	452,531

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	96	TRANSF	096	TRANS	FULL	9640	AERONAUT	2916	PUBLIC TRANS	019	HOLIDAY	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	96	TRANSF	096	TRANS	FULL	9640	AERONAUT	2931	RAILROAD	010	PERSON	10,266	17,714	173%	17,279	103%	120,616	147,331	122%	203,021	73%	220,300
2020	010	96	TRANSF	096	TRANS	FULL	9640	AERONAUT	2931	RAILROAD	019	HOLIDAY	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	015	96	TRANSF	096	TRANS	FULL	9600	ADMINISTRA	3038	EXECUTIVE OF	010	PERSON	62,632	63,043	101%	62,568	101%	744,400	776,615	104%	743,632	104%	822,349
2020	015	96	TRANSF	096	TRANS	FULL	9600	ADMINISTRA	3038	EXECUTIVE OF	011	PERSON	10,693	10,693	100%	11,099	96%	123,224	128,314	104%	127,908	100%	139,007
2020	015	96	TRANSF	096	TRANS	FULL	9600	ADMINISTRA	3038	EXECUTIVE OF	012	PERSON	9,583	9,583	100%	10,030	96%	110,597	114,996	104%	115,750	99%	125,780
2020	015	96	TRANSF	096	TRANS	FULL	9600	ADMINISTRA	3038	EXECUTIVE OF	013	PERSON	10,364	10,364	100%	10,863	95%	119,603	124,366	104%	125,367	99%	136,230
2020	015	96	TRANSF	096	TRANS	FULL	9600	ADMINISTRA	3038	EXECUTIVE OF	014	PERSON	10,104	10,104	100%	10,594	95%	116,610	121,253	104%	122,263	99%	132,857
2020	015	96	TRANSF	096	TRANS	FULL	9600	ADMINISTRA	3038	EXECUTIVE OF	015	PERSON	26,964	26,964	100%	28,166	96%	311,195	323,570	104%	325,068	100%	353,234
2020	015	96	TRANSF	096	TRANS	FULL	9600	ADMINISTRA	3038	EXECUTIVE OF	019	HOLIDAY	0	0	0%	42	0%	0	80	0%	458	17%	500
2020	015	96	TRANSF	096	TRANS	FULL	9600	ADMINISTRA	3040	OFFICE OF AS	010	PERSON	0	40,217	0%	34,133	118%	0	461,031	0%	375,466	123%	409,599
2020	015	96	TRANSF	096	TRANS	FULL	9602	DIVISION OF	3001	DIVISION OF F	010	PERSON	142,013	146,060	103%	146,716	100%	1,762,486	1,780,442	101%	1,820,850	98%	1,987,345
2020	015	96	TRANSF	096	TRANS	FULL	9603	DIV OF POLI	2056	OFFICE OF FE	010	PERSON	17,453	18,263	105%	16,058	114%	259,576	211,971	82%	238,839	89%	254,897
2020	015	96	TRANSF	096	TRANS	FULL	9603	DIV OF POLI	3017	HUMAN RESOU	010	PERSON	68,058	66,781	98%	70,892	94%	806,859	835,192	104%	840,453	99%	913,036
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	2928	WINTER MAINT	017	FT EMPL	0	0	0%	45,640	0%	507,110	521,846	103%	547,680	95%	547,680
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	2928	WINTER MAINT	019	HOLIDAY	0	0	0%	2,904	0%	31,891	31,078	97%	34,847	89%	34,847
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3005	MECHANICAL S	010	PERSON	287,658	313,831	109%	303,302	103%	3,355,334	3,501,470	104%	3,537,811	99%	3,839,910
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3005	MECHANICAL S	017	FT EMPL	0	0	0%	2,160	0%	21,210	20,820	98%	25,920	80%	25,920
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3005	MECHANICAL S	019	HOLIDAY	0	0	0%	128	0%	0	50	0%	1,406	4%	1,534
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3007	HIGHWAY MAI	010	PERSON	2,090,569	2,062,875	99%	2,171,819	95%	24,139,967	24,641,714	102%	25,078,168	98%	27,188,266
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3007	HIGHWAY MAI	017	FT EMPL	0	0	0%	113,069	0%	0	90	0%	1,243,757	0%	1,356,826
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3007	HIGHWAY MAI	019	HOLIDAY	0	0	0%	434	0%	1,944	1,563	80%	3,924	40%	5,208
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3008	BRIDGE MAINT	010	PERSON	276,221	293,028	106%	301,881	97%	3,279,560	3,308,030	101%	3,584,221	92%	3,886,272
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3008	BRIDGE MAINT	019	HOLIDAY	0	0	0%	42	0%	375	31	8%	501	6%	501
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3009	TRAFFIC OPER	010	PERSON	232,417	242,028	104%	248,800	97%	2,770,325	2,862,973	103%	2,965,599	97%	3,225,601
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3009	TRAFFIC OPER	017	FT EMPL	0	0	0%	210	0%	2,485	2,520	101%	2,520	100%	2,520
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3009	TRAFFIC OPER	019	HOLIDAY	0	0	0%	85	0%	220	640	291%	669	96%	1,023
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3031	REIMBURSABL	019	HOLIDAY	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3052	TRANSPORTA	010	PERSON	67,340	70,798	105%	72,873	97%	796,503	814,341	102%	861,951	94%	935,348
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3052	TRANSPORTA	019	HOLIDAY	0	0	0%	1,033	0%	9,897	8,786	89%	11,106	79%	12,397
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3066	SALTED WELL	010	PERSON	4,274	3,552	83%	4,457	80%	49,858	66,517	133%	51,998	128%	56,455
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3198	FUEL DISTRIBU	010	PERSON	27,004	26,483	98%	28,301	94%	314,108	328,556	105%	329,186	100%	357,514
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3198	FUEL DISTRIBU	017	FT EMPL	0	0	0%	280	0%	3,360	3,290	98%	3,360	98%	3,360
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	3198	FUEL DISTRIBU	019	HOLIDAY	0	0	0%	43	0%	0	0	0%	468	0%	511
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	5032	OVERSIZE & O	010	PERSON	10,953	7,907	72%	10,530	75%	127,378	97,981	77%	122,456	80%	132,986
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	5034	LIFT BRIDGE C	010	PERSON	65,883	61,324	93%	71,865	85%	794,214	780,871	98%	866,321	90%	939,129
2020	015	96	TRANSF	096	TRANS	FULL	9605	OPS DIVISIO	5034	LIFT BRIDGE C	019	HOLIDAY	0	0	0%	1,875	0%	19,952	20,123	101%	20,173	100%	22,495
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3021	TRANS PLANN	010	PERSON	131,957	129,548	98%	130,541	99%	1,646,236	1,567,035	95%	1,628,561	96%	1,754,500
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3025	HIGHWAY DES	010	PERSON	389,564	402,499	103%	421,204	96%	4,808,928	5,037,674	105%	5,199,498	97%	5,635,715
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3025	HIGHWAY DES	019	HOLIDAY	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3028	RIGHT-OF-WA	010	PERSON	214,126	221,716	104%	212,289	104%	2,757,805	2,633,078	95%	2,734,143	96%	2,947,785
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3032	ENVIRONMENT	010	PERSON	101,844	110,348	108%	115,290	96%	1,144,299	1,315,762	115%	1,295,385	102%	1,411,040
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3032	ENVIRONMENT	019	HOLIDAY	0	0	0%	17	0%	0	147	0%	188	78%	205
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3033	BRIDGE DESIG	010	PERSON	177,600	182,806	103%	185,610	98%	2,067,170	2,232,084	108%	2,160,394	103%	2,368,590
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3034	MATERIALS - F	010	PERSON	243,247	218,461	90%	235,603	93%	2,721,432	2,606,527	96%	2,635,916	99%	2,873,342
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3034	MATERIALS - F	017	FT EMPL	0	0	0%	140	0%	0	0	0%	1,540	0%	1,680
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3034	MATERIALS - F	019	HOLIDAY	0	0	0%	94	0%	598	0	0%	1,123	0%	1,123
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3035	CONSTRUCTIO	010	PERSON	482,021	478,228	99%	494,482	97%	5,756,081	5,845,783	102%	5,904,887	99%	6,398,891
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3035	CONSTRUCTIO	019	HOLIDAY	0	0	0%	2,128	0%	19,108	26,186	137%	24,910	105%	25,540
2020	015	96	TRANSF	096	TRANS	FULL	9620	PROJECT DE	3375	OFFICE OF AS	010	PERSON	34,053	0	0%	0	0%	311,323	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	FULL	9640	AERONAUT	3030	RIDESHARE-BI	010	PERSON	0	0	0%	0	0%	97,961	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7022	ADMINISTRATI	010	PERSON	152,314	164,287	108%	159,876	103%	1,889,038	1,943,842	103%	1,982,825	98%	2,147,089
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7022	ADMINISTRATI	017	FT EMPL	0	0	0%	270	0%	2,450	2,450	100%	3,240	76%	3,240
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7022	ADMINISTRATI	019	HOLIDAY	0	0	0%	208	0%	1,574	808	51%	2,500	32%	2,500
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7026	CENTRAL OPE	010	PERSON	122,834	111,353	91%	128,694	87%	1,521,611	1,485,534	98%	1,594,199	93%	1,724,577
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7026	CENTRAL OPE	019	HOLIDAY	0	0	0%	2,917	0%	27,087	25,875	96%	31,687	82%	35,000
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7027	CENTRAL MAIN	010	PERSON	76,815	77,091	100%	81,486	95%	905,110	936,877	104%	960,139	98%	1,040,275
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7027	CENTRAL MAIN	017	FT EMPL	0	0	0%	15,270	0%	24,315	27,880	115%	183,235	15%	183,235
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7027	CENTRAL MAIN	019	HOLIDAY	0	0	0%	333	0%	1,104	849	77%	2,697	31%	4,000
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7031	EAST NH TPK	010	PERSON	75,394	69,487	92%	77,849	89%	895,776	895,557	100%	924,948	97%	1,003,301
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7031	EAST NH TPK	019	HOLIDAY	0	0	0%	2,500	0%	22,980	20,705	90%	27,321	76%	30,000
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK	010	PERSON	32,363	32,622	101%	34,924	93%	368,295	384,983	105%	397,431	97%	432,355
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK	017	FT EMPL	0	0	0%	1,490	0%	9,610	10,405	108%	17,880	58%	17,880
2020	017	96	TRANSF	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	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7036	EAST NH TPK	010	PERSON	57,274	52,650	92%	54,752	96%	718,602	646,703	90%	686,962	94%	738,482
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7036	EAST NH TPK	019	HOLIDAY	0	0	0%	1,250	0%	7,992	11,493	144%	13,480	85%	15,000
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK	010	PERSON	48,845	51,126	105%	50,737	101%	549,050	627,457	114%	570,325	110%	621,332
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK	017	FT EMPL	0	0	0%	2,480	0%	14,675	17,635	120%	29,760	59%	29,760
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK	019	HOLIDAY	0	0	0%	208	0%	2,138	643	30%	2,126	30%	2,500
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7513	SPAULDING TP	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	FULL	9610	TURNPIKES	7514	SPAULDING TP	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2020		96	TRANSF	096	TRANS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,835,303	5,867,589	101%	6,286,743	93%	69,744,958	71,112,443	102%	74,204,286	96%	80,445,630
2020	010	96	TRANSF	096	TRANS	PART	9640	AERONAUT	2107	AERONAUTICS	050	PERSON	2,262	1,957	87%	2,608	75%	29,998	25,440	85%	34,592	74%	37,200
2020	015	96	TRANSF	096	TRANS	PART	9600	ADMINISTRA	3038	EXECUTIVE OF	050	PERSON	2,609	0	0%	6,443	0%	14,156	9,452	67%	34,959	27%	39,791
2020	015	96	TRANSF	096	TRANS	PART	9600	ADMINISTRA	3040	OFFICE OF AS	050	PERSON	0	0	0%	590	0%	0	99	0%	6,485	2%	7,074
2020	015	96	TRANSF	096	TRANS	PART	9602	DIVISION OF	3001	DIVISION OF F	050	PERSON	0	1,679	0%	4,792	35%	37,219	32,646	88%	55,434	59%	57,500
2020	015	96	TRANSF	096	TRANS	PART	9603	DIV OF POLI	2056	OFFICE OF FE	050	PERSON	2,402	0	0%	3,726	0%	22,085	32,690	148%	34,248	95%	42,228
2020	015	96	TRANSF	096	TRANS	PART	9603	DIV OF POLI	3017	HUMAN RESOU	050	PERSON	713	0	0%	1,360	0%	14,856	20,967	141%	28,316	74%	35,000
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	2928	WINTER MAINT	050	PERSON	3,368	1,394	41%	3,986	35%	181,576	196,338	108%	214,889	91%	219,450
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	3005	MECHANICAL S	050	PERSON	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	3007	HIGHWAY MAI	050	PERSON	6,752	12,984	192%	22,248	58%	84,757	118,401	140%	279,277	42%	317,291
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	3008	BRIDGE MAINT	050	PERSON	1,112	0	0%	6,572	0%	7,870	11,903	151%	46,489	26%	54,500
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	3009	TRAFFIC OPER	050	PERSON	8,262	193	2%	11,823	2%	181,115	232,894	129%	259,187	90%	316,000
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	3031	REIMBURSABL	050	PERSON	0	0	0%	833	0%	3,170	2,677	84%	10,000	27%	10,000
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	3052	TRANSPORTA	050	PERSON	13,225	9,176	69%	14,550	63%	133,803	150,471	112%	147,205	102%	163,565
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	3055	INMATE MAINT	050	PERSON	4,002	0	0%	3,943	0%	49,640	30,791	62%	48,901	63%	54,755
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	3066	SALTED WELL	050	PERSON	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	3198	FUEL DISTRIBU	050	PERSON	0	0	0%	3,803	0%	0	0	0%	41,829	0%	45,632
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	5032	OVERSIZE & O	050	PERSON	3,465	0	0%	3,943	0%	40,506	4,668	12%	46,095	10%	52,413
2020	015	96	TRANSF	096	TRANS	PART	9605	OPS DIVISIO	5034	LIFT BRIDGE C	050	PERSON	6,798	6,882	101%	9,156	75%	84,061	81,459	97%	113,221	72%	125,000
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DE	3021	TRANS PLANN	050	PERSON	0	0	0%	5,522	0%	2,107	0	0%	66,269	0%	66,269
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DE	3025	HIGHWAY DES	050	PERSON	0	0	0%	4,043	0%	0	13,093	0%	44,473	29%	48,516
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DE	3028	RIGHT-OF-WA	050	PERSON	4,422	5,082	115%	6,556	78%	50,572	50,841	101%	74,974	68%	82,089
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DE	3032	ENVIRONMENT	050	PERSON	1,023	793	77%	1,238	64%	17,081	17,475	102%	20,659	85%	25,000
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DE	3033	BRIDGE DESIG	050	PERSON	5,134	0	0%	3,553	0%	47,524	30,957	65%	32,895	94%	35,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DE	3034	MATERIALS - F	050	PERSON	2,243	1,660	74%	5,150	32%	36,485	54,925	151%	83,779	66%	110,000
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DE	3035	CONSTRUCTIO	050	PERSON	2,220	0	0%	4,409	0%	95,058	163,346	172%	188,756	87%	262,499
2020	015	96	TRANSF	096	TRANS	PART	9620	PROJECT DE	3036	SPR RESEARC	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 DE	3375	OFFICE OF AS	050	PERSON	0	0	0%	0	0%	5,058	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	PART	9625	MUNICIPAL A	2944	SPR PLANNING	050	PERSON	0	-193	0%	1,999	-10%	3,850	18,869	490%	15,071	125%	23,993
2020	015	96	TRANSF	096	TRANS	PART	9630	CONSTRUCT	3039	BETTERMENT	050	PERSON	74	0	0%	581	0%	12,768	18,806	147%	100,000	19%	100,000
2020	015	96	TRANSF	096	TRANS	PART	9635	FHWA GRAN	3054	CONSOLIDATE	050	PERSON	0	0	0%	14,958	0%	0	0	0%	164,537	0%	179,495
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES	7022	ADMINISTRATI	050	PERSON	3,899	6,130	157%	6,742	91%	41,161	65,565	159%	71,165	92%	80,000
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES	7026	CENTRAL OPE	050	PERSON	68,856	4,406	6%	76,505	6%	905,417	727,331	80%	1,006,004	72%	1,100,000
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES	7027	CENTRAL MAIN	050	PERSON	0	0	0%	5,704	0%	2,292	6,476	283%	68,450	9%	68,450
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES	7031	EAST NH TPK E	050	PERSON	48,267	1,919	4%	57,538	3%	580,195	544,632	94%	691,638	79%	754,074
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES	7032	EAST NH TPK E	050	PERSON	0	0	0%	1,250	0%	0	1,219	0%	13,750	9%	15,000
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES	7036	EAST NH TPK S	050	PERSON	35,752	3,701	10%	35,816	10%	394,305	342,049	87%	395,011	87%	433,337
2020	017	96	TRANSF	096	TRANS	PART	9610	TURNPIKES	7037	EAST NH TPK S	050	PERSON	0	0	0%	2,133	0%	12,976	13,618	105%	22,014	62%	25,600
2020		96	TRANSF	096	TRANS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			226,862	57,763	25%	337,247	17%	3,095,741	3,023,992	98%	4,496,857	67%	5,024,807
2020	010	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	2021	FEDERAL LOC	018	OVERTIM	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	010	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	2107	AERONAUTICS	018	OVERTIM	1,078	2,030	188%	1,241	164%	6,978	8,727	125%	8,034	109%	8,820
2020	010	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	2916	PUBLIC TRANS	018	OVERTIM	273	3,047	1,117%	467	652%	5,246	13,057	249%	8,984	145%	10,500
2020	010	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	2931	RAILROAD	018	OVERTIM	472	-524	-111%	442	-119%	3,305	3,069	93%	2,750	112%	3,000
2020	010	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	2991	SPECIAL RAILF	018	OVERTIM	517	1,561	302%	689	227%	2,302	2,443	106%	3,068	80%	4,000
2020	015	96	TRANSF	096	TRANS	OVER	9600	ADMINISTRA	3038	EXECUTIVE OF	018	OVERTIM	99	2,680	2,701%	437	614%	1,496	7,532	504%	6,582	114%	6,725
2020	015	96	TRANSF	096	TRANS	OVER	9600	ADMINISTRA	3040	OFFICE OF AS	018	OVERTIM	0	163	0%	1,904	9%	0	5,522	0%	20,940	26%	22,844
2020	015	96	TRANSF	096	TRANS	OVER	9602	DIVISION OF	3001	DIVISION OF F	018	OVERTIM	488	3,757	770%	938	401%	14,988	23,597	157%	28,816	82%	30,788
2020	015	96	TRANSF	096	TRANS	OVER	9603	DIV OF POLI	2056	OFFICE OF FE	018	OVERTIM	746	184	25%	961	19%	1,699	478	28%	2,190	22%	3,120
2020	015	96	TRANSF	096	TRANS	OVER	9603	DIV OF POLI	3017	HUMAN RESOU	018	OVERTIM	355	7,921	2,230%	472	1,678%	5,117	20,700	405%	6,800	304%	7,113
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	2928	WINTER MAINT	018	OVERTIM	30,976	79,143	255%	30,141	263%	5,150,885	4,362,655	85%	5,011,998	87%	5,020,025
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	3005	MECHANICAL S	018	OVERTIM	1,863	6,020	323%	3,979	151%	60,915	103,171	169%	130,116	79%	137,250
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	3007	HIGHWAY MAI	018	OVERTIM	58,446	31,409	54%	101,961	31%	578,640	527,148	91%	1,009,465	52%	1,137,716
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	3008	BRIDGE MAINT	018	OVERTIM	7,019	387	6%	7,396	5%	88,812	72,098	81%	93,591	77%	101,688
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	3009	TRAFFIC OPER	018	OVERTIM	19,990	19,936	100%	26,673	75%	236,842	216,060	91%	316,020	68%	350,312
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	3031	REIMBURSABL	018	OVERTIM	1,151	1,476	128%	3,991	37%	57,435	175,926	306%	199,227	88%	200,000
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	3048	MAINTENANCE	018	OVERTIM	0	0	0%	128	0%	1,500	0	0%	1,534	0%	1,534
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	3052	TRANSPORTA	018	OVERTIM	2,903	745	26%	3,457	22%	35,492	28,742	81%	42,269	68%	45,788
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	3066	SALTED WELL	018	OVERTIM	1,642	0	0%	2,518	0%	3,458	2,248	65%	5,304	42%	6,811
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	3198	FUEL DISTRIBU	018	OVERTIM	659	1,323	201%	1,175	113%	7,922	8,202	104%	14,128	58%	15,338
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	5032	OVERSIZE & O	018	OVERTIM	0	0	0%	42	0%	295	263	89%	465	56%	500
2020	015	96	TRANSF	096	TRANS	OVER	9605	OPS DIVISIO	5034	LIFT BRIDGE C	018	OVERTIM	5,534	7,351	133%	9,645	76%	83,914	114,069	136%	146,249	78%	157,587
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT DE	3021	TRANS PLANN	018	OVERTIM	476	9,179	1,930%	3,622	253%	9,634	19,001	197%	73,367	26%	81,076
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT DE	3025	HIGHWAY DES	018	OVERTIM	9,219	12,119	131%	12,016	101%	137,560	108,850	79%	179,303	61%	188,547
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT DE	3028	RIGHT-OF-WA	018	OVERTIM	185	249	135%	196	127%	13,707	6,086	44%	14,495	42%	14,826
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT DE	3032	ENVIRONMENT	018	OVERTIM	2,980	4,112	138%	4,214	98%	25,934	27,346	105%	36,675	75%	40,900
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT DE	3033	BRIDGE DESIG	018	OVERTIM	2,283	5,126	225%	2,501	205%	43,271	44,604	103%	47,405	94%	50,900
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT DE	3034	MATERIALS - F	018	OVERTIM	8,491	6,014	71%	10,478	57%	102,395	85,463	83%	126,358	68%	143,039
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT DE	3035	CONSTRUCTIO	018	OVERTIM	57,343	52,778	92%	58,389	90%	572,487	563,524	98%	582,930	97%	660,625
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT DE	3036	SPR RESEARC	018	OVERTIM	0	0	0%	1,373	0%	0	0	0%	15,107	0%	16,481
2020	015	96	TRANSF	096	TRANS	OVER	9620	PROJECT DE	3375	OFFICE OF AS	018	OVERTIM	0	0	0%	0	0%	176	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	OVER	9625	MUNICIPAL A	2944	SPR PLANNING	018	OVERTIM	2,591	682	26%	3,762	18%	44,771	41,068	92%	65,002	63%	70,003
2020	015	96	TRANSF	096	TRANS	OVER	9630	CONSTRUCT	2929	STATE AID COI	018	OVERTIM	0	0	0%	2,083	0%	0	64	0%	22,915	0%	24,998
2020	015	96	TRANSF	096	TRANS	OVER	9630	CONSTRUCT	3039	BETTERMENT	018	OVERTIM	4,349	2,905	67%	6,535	44%	147,590	148,312	100%	221,779	67%	225,000
2020	015	96	TRANSF	096	TRANS	OVER	9635	FHWA GRAN	3054	CONSOLIDATE	018	OVERTIM	4,414	0	0%	15,266	0%	47,454	53,818	113%	164,137	33%	181,979
2020	015	96	TRANSF	096	TRANS	OVER	9640	AERONAUT	3030	RIDESHARE-BI	018	OVERTIM	0	0	0%	0	0%	1,925	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKES	7022	ADMINISTRATI	018	OVERTIM	7,095	13,983	197%	7,314	191%	149,458	136,748	91%	154,064	89%	155,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKES	7026	CENTRAL OPE	018	OVERTIM	1,050	25	2%	1,304	2%	14,777	5,235	35%	18,357	29%	23,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKES	7027	CENTRAL MAIN	018	OVERTIM	15,032	1,749	12%	17,594	10%	329,546	274,526	83%	385,725	71%	406,730
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKES	7031	EAST NH TPK E	018	OVERTIM	14	258	1,811%	32	795%	5,772	2,935	51%	13,156	22%	14,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKES	7032	EAST NH TPK E	018	OVERTIM	6,042	770	13%	7,709	10%	115,605	100,734	87%	147,520	68%	155,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKES	7036	EAST NH TPK S	018	OVERTIM	133	0	0%	330	0%	3,067	4,728	154%	7,586	62%	10,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKES	7037	EAST NH TPK S	018	OVERTIM	3,498	1,172	34%	4,150	28%	163,787	149,130	91%	194,309	77%	200,000
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKES	7513	SPAULDING TF	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TF	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2020		96	TRANSF	096	TRANS	OVERTIME TOTALS				CATEGORY TOTALS			259,402	279,730	108%	358,359	78%	8,276,156	7,467,875	90%	9,537,886	78%	9,943,563
2020	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT	2021	FEDERAL LOC	060	BENEFIT	0	0	0%	163	0%	0	0	0%	1,795	0%	1,958
2020	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT	2107	AERONAUTICS	060	BENEFIT	16,055	16,827	105%	18,800	90%	171,651	195,239	114%	201,002	97%	219,805
2020	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT	2916	PUBLIC TRANS	060	BENEFIT	14,628	18,018	123%	17,453	103%	188,021	200,399	107%	224,320	89%	241,295
2020	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT	2931	RAILROAD	060	BENEFIT	5,585	9,073	162%	7,836	116%	66,757	79,580	119%	93,664	85%	100,581
2020	010	96	TRANSF	096	TRANS	BENEF	9640	AERONAUT	2991	SPECIAL RAILF	060	BENEFIT	215	666	310%	104	640%	844	995	118%	408	244%	783
2020	015	96	TRANSF	096	TRANS	BENEF	9600	ADMINISTRA	3038	EXECUTIVE OF	060	BENEFIT	52,336	52,853	101%	54,324	97%	627,634	628,022	100%	651,483	96%	709,004
2020	015	96	TRANSF	096	TRANS	BENEF	9600	ADMINISTRA	3040	OFFICE OF AS	060	BENEFIT	0	20,586	0%	18,778	110%	0	241,536	0%	206,553	117%	225,330
2020	015	96	TRANSF	096	TRANS	BENEF	9602	DIVISION OF	3001	DIVISION OF F	060	BENEFIT	66,436	71,324	107%	69,163	103%	869,292	875,717	101%	904,980	97%	985,089
2020	015	96	TRANSF	096	TRANS	BENEF	9603	DIV OF POLI	2056	OFFICE OF FE	060	BENEFIT	6,672	5,929	89%	5,777	103%	119,231	79,211	66%	103,233	77%	109,198
2020	015	96	TRANSF	096	TRANS	BENEF	9603	DIV OF POLI	3017	HUMAN RESOU	060	BENEFIT	32,511	34,323	106%	34,512	99%	396,664	410,253	103%	421,070	97%	457,675
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	2928	WINTER MAINT	060	BENEFIT	19,199	48,719	254%	8,099	602%	2,749,119	2,477,771	90%	1,159,782	214%	1,162,002
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3005	MECHANICAL S	060	BENEFIT	171,144	167,930	98%	176,238	95%	2,022,109	2,025,183	100%	2,082,297	97%	2,258,147
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3007	HIGHWAY MAI	060	BENEFIT	1,327,500	1,347,748	102%	1,396,936	96%	14,471,375	14,627,244	101%	15,228,308	96%	16,627,072
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3008	BRIDGE MAINT	060	BENEFIT	175,219	188,187	107%	194,457	97%	2,098,529	2,124,011	101%	2,328,928	91%	2,524,352
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3009	TRAFFIC OPER	060	BENEFIT	133,426	146,072	109%	150,020	97%	1,601,121	1,682,815	105%	1,800,252	93%	1,956,118
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3031	REIMBURSABL	060	BENEFIT	621	872	141%	1,076	81%	25,188	85,872	341%	43,656	197%	43,841
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3048	MAINTENANCE	060	BENEFIT	0	0	0%	25	0%	297	0	0%	301	0%	301
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3052	TRANSPORTA	060	BENEFIT	35,942	40,062	111%	40,956	98%	427,762	443,981	104%	487,440	91%	528,690
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3055	INMATE MAINT	060	BENEFIT	306	0	0%	302	0%	3,789	2,355	62%	3,740	63%	4,189
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3066	SALTED WELL	060	BENEFIT	2,518	1,414	56%	2,649	53%	26,744	24,319	91%	28,140	86%	30,652
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	3198	FUEL DISTRIBU	060	BENEFIT	17,549	17,393	99%	18,534	94%	209,211	211,059	101%	220,955	96%	239,523
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	5032	OVERSIZE & O	060	BENEFIT	8,118	5,286	65%	7,557	70%	94,398	65,213	69%	87,871	74%	95,609
2020	015	96	TRANSF	096	TRANS	BENEF	9605	OPS DIVISIO	5034	LIFT BRIDGE C	060	BENEFIT	44,992	42,338	94%	47,661	89%	516,464	517,938	100%	547,098	95%	595,833
2020	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DE	3021	TRANS PLANN	060	BENEFIT	63,439	68,555	108%	63,537	108%	790,858	769,740	97%	792,076	97%	854,790
2020	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DE	3025	HIGHWAY DES	060	BENEFIT	173,912	185,025	106%	189,540	98%	2,164,316	2,239,846	103%	2,358,796	95%	2,551,902
2020	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DE	3028	RIGHT-OF-WA	060	BENEFIT	122,844	127,355	104%	125,380	102%	1,501,066	1,492,154	99%	1,532,050	97%	1,657,939
2020	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DE	3032	ENVIRONMENT	060	BENEFIT	55,715	62,640	112%	63,006	99%	625,507	722,320	115%	707,360	102%	771,018
2020	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DE	3033	BRIDGE DESIG	060	BENEFIT	90,198	93,070	103%	93,578	99%	1,065,358	1,089,719	102%	1,105,284	99%	1,203,447
2020	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DE	3034	MATERIALS - F	060	BENEFIT	119,125	112,433	94%	114,094	99%	1,437,437	1,331,526	93%	1,376,736	97%	1,492,958
2020	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DE	3035	CONSTRUCTIO	060	BENEFIT	268,546	272,327	101%	274,795	99%	3,186,677	3,244,874	102%	3,260,833	100%	3,541,644
2020	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DE	3036	SPR RESEARC	060	BENEFIT	0	0	0%	1,842	0%	312	298	95%	22,107	1%	22,107
2020	015	96	TRANSF	096	TRANS	BENEF	9620	PROJECT DE	3375	OFFICE OF AS	060	BENEFIT	17,171	0	0%	0	0%	153,617	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	BENEF	9625	MUNICIPAL A	2944	SPR PLANNING	060	BENEFIT	1,148	305	27%	0	0%	20,686	17,274	84%	0	0%	0
2020	015	96	TRANSF	096	TRANS	BENEF	9630	CONSTRUCT	2929	STATE AID COI	060	BENEFIT	0	0	0%	392	0%	0	33	0%	4,315	1%	4,707

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	BENEI	9630	CONSTRUCT	3039	BETTERMENT	060	BENEFIT	2,153	1,611	75%	2,132	76%	86,651	84,460	97%	85,838	98%	87,020
2020	015	96	TRANSF	096	TRANS	BENEI	9635	FHWA GRAN	3054	CONSOLIDATE	060	BENEFIT	2,684	0	0%	4,139	0%	27,780	30,287	109%	42,831	71%	47,593
2020	015	96	TRANSF	096	TRANS	BENEI	9640	AERONAUT	3030	RIDESHARE-BI	060	BENEFIT	0	0	0%	0	0%	44,609	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	BENEI	9610	TURNPIKES	7022	ADMINISTRATI	060	BENEFIT	89,095	96,169	108%	92,081	104%	1,125,480	1,116,978	99%	1,163,201	96%	1,251,183
2020	017	96	TRANSF	096	TRANS	BENEI	9610	TURNPIKES	7026	CENTRAL OPE	060	BENEFIT	76,747	66,825	87%	78,223	85%	952,789	902,616	95%	971,122	93%	1,053,775
2020	017	96	TRANSF	096	TRANS	BENEI	9610	TURNPIKES	7027	CENTRAL MAIN	060	BENEFIT	51,147	51,038	100%	51,929	98%	687,535	667,092	97%	698,047	96%	751,688
2020	017	96	TRANSF	096	TRANS	BENEI	9610	TURNPIKES	7031	EAST NH TPK	060	BENEFIT	42,647	37,763	89%	45,497	83%	510,678	519,998	102%	544,795	95%	592,143
2020	017	96	TRANSF	096	TRANS	BENEI	9610	TURNPIKES	7032	EAST NH TPK	060	BENEFIT	21,190	24,711	117%	24,702	100%	253,240	284,121	112%	295,211	96%	320,370
2020	017	96	TRANSF	096	TRANS	BENEI	9610	TURNPIKES	7036	EAST NH TPK	060	BENEFIT	39,347	37,420	95%	37,207	101%	531,941	468,698	88%	503,015	93%	540,174
2020	017	96	TRANSF	096	TRANS	BENEI	9610	TURNPIKES	7037	EAST NH TPK	060	BENEFIT	35,254	38,982	111%	33,561	116%	422,249	482,370	114%	401,968	120%	436,070
2020	017	96	TRANSF	096	TRANS	BENEI	9610	TURNPIKES	7513	SPAULDING TP	060	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	BENEI	9610	TURNPIKES	7514	SPAULDING TP	060	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2020		96	TRANSF	096	TRANS	BENEFITS TOTALS				CATEGORY TOTALS			3,403,336	3,511,851	103%	3,567,057	98%	42,274,984	42,463,119	100%	42,692,863	99%	46,297,575
2020	010	96	TRANSF	096	TRANS	CONS	9630	Construction	1073	DEMOLITION C	046	CONSUL	0	0	0%	46,333	0%	0	0	0%	509,667	0%	556,000
2020	010	96	TRANSF	096	TRANS	CONS	9630	Construction	3897	STATE-OWNED	046	CONSUL	0	7,680	0%	415,368	2%	10,003	20,129	201%	3,198,886	1%	4,984,413
2020	010	96	TRANSF	096	TRANS	CONS	9640	AERONAUT	2050	STATE BUS SV	046	CONSUL	0	0	0%	22,500	0%	0	0	0%	247,500	0%	270,000
2020	010	96	TRANSF	096	TRANS	CONS	9640	AERONAUT	2916	PUBLIC TRANS	046	CONSUL	0	0	0%	247,917	0%	0	0	0%	2,727,083	0%	2,975,000
2020	010	96	TRANSF	096	TRANS	CONS	9640	AERONAUT	2931	RAILROAD	046	CONSUL	0	0	0%	16,667	0%	0	8,595	0%	183,333	5%	200,000
2020	010	96	TRANSF	096	TRANS	CONS	9640	AERONAUT	2991	SPECIAL RAILF	046	CONSUL	0	0	0%	5,805	0%	24,997	19,379	78%	69,658	28%	69,658
2020	015	96	TRANSF	096	TRANS	CONS	9600	ADMINISTRA	3038	EXECUTIVE OF	046	CONSUL	0	0	0%	125	0%	0	1,030	0%	1,375	75%	1,500
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	2928	WINTER MAINT	046	CONSUL	0	0	0%	15,456	0%	0	0	0%	170,019	0%	185,475
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	3005	MECHANICAL S	046	CONSUL	0	0	0%	17	0%	0	0	0%	182	0%	199
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	3007	HIGHWAY MAI	046	CONSUL	2,940	5,024	171%	8,918	56%	39,594	42,096	106%	120,087	35%	139,374
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	3008	BRIDGE MAINT	046	CONSUL	0	4,429	0%	1,217	364%	5,528	4,429	80%	14,602	30%	14,602
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	3009	TRAFFIC OPER	046	CONSUL	2,434	0	0%	3,187	0%	9,166	5,345	58%	11,998	45%	15,000
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	3031	REIMBURSABL	046	CONSUL	525	0	0%	198	0%	26,472	0	0%	10,000	0%	10,000
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	3048	MAINTENANCE	046	CONSUL	11,105	9,918	89%	23,644	42%	54,358	52,456	97%	115,735	45%	126,265
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	3052	TRANSPORTA	046	CONSUL	476	5,532	1,163%	4,424	125%	15,218	59,190	389%	141,580	42%	144,529
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	3066	SALTED WELL	046	CONSUL	0	0	0%	125	0%	2,635	1,317	50%	1,461	90%	1,500
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	3198	FUEL DISTRIBU	046	CONSUL	11,050	0	0%	8,876	0%	24,900	0	0%	20,000	0%	20,000
2020	015	96	TRANSF	096	TRANS	CONS	9605	OPS DIVISIO	5032	OVERSIZE & O	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 DIVISIO	5034	LIFT BRIDGE C	046	CONSUL	0	0	0%	467	0%	10,466	0	0%	5,602	0%	5,602
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT DE	3025	HIGHWAY DES	046	CONSUL	0	0	0%	12,865	0%	0	52,134	0%	141,516	37%	154,381
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT DE	3032	ENVIRONMENT	046	CONSUL	2,940	18,757	638%	13,467	139%	51,500	131,834	256%	235,869	56%	263,973
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT DE	3033	BRIDGE DESIG	046	CONSUL	0	46	0%	355	13%	0	46	0%	3,900	1%	4,254
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT DE	3034	MATERIALS - F	046	CONSUL	244	0	0%	394	0%	20,464	29,973	146%	33,107	91%	33,800
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT DE	3036	SPR RESEARC	046	CONSUL	18,417	3,417	19%	97,199	4%	260,058	235,343	90%	1,372,532	17%	1,412,295
2020	015	96	TRANSF	096	TRANS	CONS	9620	PROJECT DE	3060	STICKNEY AVE	046	CONSUL	0	0	0%	63	0%	0	0	0%	688	0%	750
2020	015	96	TRANSF	096	TRANS	CONS	9625	MUNICIPAL A	2944	SPR PLANNING	046	CONSUL	39,277	2,090	5%	214,728	1%	600,517	555,262	92%	3,283,066	17%	3,610,893
2020	015	96	TRANSF	096	TRANS	CONS	9630	CONSTRUCT	2929	STATE AID CO	046	CONSUL	0	0	0%	1,599	0%	0	0	0%	17,589	0%	19,188
2020	015	96	TRANSF	096	TRANS	CONS	9630	CONSTRUCT	3039	BETTERMENT	046	CONSUL	4,387	3,526	80%	8,134	43%	335,902	232,796	69%	622,743	37%	638,192
2020	015	96	TRANSF	096	TRANS	CONS	9630	CONSTRUCT	3049	NON PARTICIP	046	CONSUL	0	14,400	0%	68,156	21%	57,275	94,432	165%	817,872	12%	817,872
2020	015	96	TRANSF	096	TRANS	CONS	9630	CONSTRUCT	8910	SB367 CAPITAL	046	CONSUL	70,302	120,105	171%	775,225	15%	247,800	766,631	309%	2,732,508	28%	2,924,893
2020	015	96	TRANSF	096	TRANS	CONS	9635	FHWA GRAN	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 GRAN	3054	CONSOLIDATE	046	CONSUL	814,058	379,769	47%	3,286,845	12%	11,764,417	8,947,787	76%	47,500,052	19%	49,307,348
2020	015	96	TRANSF	096	TRANS	CONS	9635	FHWA GRAN	3311	NON PAR I 93	046	CONSUL	0	0	0%	79,439	0%	0	0	0%	873,834	0%	953,274
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKES	7022	ADMINISTRATI	046	CONSUL	11,297	21,880	194%	54,624	40%	389,922	372,105	95%	1,885,473	20%	1,953,184
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKES	7025	RENEWAL - RE	046	CONSUL	34,224	39,429	115%	79,778	49%	320,091	538,976	168%	746,157	72%	830,181
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKES	7050	TOLL COLLECT	046	CONSUL	0	0	0%	297,037	0%	363,861	992,750	273%	1,600,477	62%	3,564,448
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKES	7500	RSA 237:2 I BL	046	CONSUL	0	0	0%	58,728	0%	4,886	2,136	44%	565,628	0%	704,737
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKES	7507	RSA 237:2 VII C	046	CONSUL	91,181	83,584	92%	430,978	19%	1,998,208	2,901,484	145%	9,444,760	31%	10,346,798
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKES	7511	TOLL COLLECT	046	CONSUL	33,317	8,013	24%	405,845	2%	213,767	315,629	148%	2,603,973	12%	3,760,277
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKES	7513	SPAULDING TP	046	CONSUL	0	0	0%	5,165	0%	0	0	0%	56,814	0%	61,979
2020	017	96	TRANSF	096	TRANS	CONS	9610	TURNPIKES	7514	SPAULDING TP	046	CONSUL	48,463	79,590	164%	177,727	45%	551,726	380,689	69%	2,023,312	19%	2,060,336
2020		96	TRANSF	096	TRANS	CONSULTANTS TOTALS				CATEGORY TOTALS			1,196,637	807,188	67%	6,895,722	12%	17,449,969	16,803,664	96%	84,183,207	20%	93,215,717
2020	010	96	TRANSF	096	TRANS	CURR	9630	Construction	1073	DEMOLITION C	020	CURREN	0	41	0%	2,083	2%	0	91	0%	22,917	0%	25,000
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2050	STATE BUS SV	020	CURREN	0	0	0%	108	0%	0	137	0%	1,192	11%	1,300
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2107	AERONAUTICS	020	CURREN	998	397	40%	1,836	22%	9,711	14,543	150%	17,865	81%	21,965
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2916	PUBLIC TRANS	020	CURREN	0	104	0%	217	48%	1,240	803	65%	2,559	31%	2,600
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2931	RAILROAD	020	CURREN	273	26	9%	288	9%	604	377	62%	637	59%	1,002
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2936	REIMBURSABL	020	CURREN	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	2991	SPECIAL RAILF	020	CURREN	0	0	0%	258	0%	485	821	169%	3,100	26%	3,100
2020	010	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	8710	STATE AERON	020	CURREN	0	0	0%	20	0%	1,410	16	1%	240	7%	240
2020	015	96	TRANSF	096	TRANS	CURR	9600	ADMINISTRA	3038	EXECUTIVE OF	020	CURREN	3,477	62	2%	4,612	1%	10,195	5,149	51%	13,522	38%	17,300
2020	015	96	TRANSF	096	TRANS	CURR	9600	ADMINISTRA	3040	OFFICE OF AS	020	CURREN	0	0	0%	54	0%	0	263	0%	596	44%	650
2020	015	96	TRANSF	096	TRANS	CURR	9600	ADMINISTRA	5348	PUBLIC EMPLO	020	CURREN	0	0	0%	841	0%	19,815	464	2%	4,232	11%	10,097
2020	015	96	TRANSF	096	TRANS	CURR	9600	ADMINISTRA	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 OF	3001	DIVISION OF F	020	CURREN	12,665	3,115	25%	15,968	20%	109,038	72,360	66%	137,471	53%	146,974
2020	015	96	TRANSF	096	TRANS	CURR	9603	DIV OF POLI	2056	OFFICE OF FE	020	CURREN	257	0	0%	228	0%	1,357	771	57%	1,202	64%	1,700
2020	015	96	TRANSF	096	TRANS	CURR	9603	DIV OF POLI	3017	HUMAN RESOU	020	CURREN	1,084	247	23%	1,334	19%	4,971	4,302	87%	6,117	70%	14,342
2020	015	96	TRANSF	096	TRANS	CURR	9603	DIV OF POLI	3027	EMPLOYEE TR	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 DIVISIO	2928	WINTER MAINT	020	CURREN	3,457,609	1,497,513	43%	2,973,583	50%	15,492,827	10,472,209	68%	13,324,004	79%	13,995,802
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	3005	MECHANICAL S	020	CURREN	304,540	264,126	87%	398,413	66%	2,983,219	2,598,731	87%	3,902,778	67%	4,181,737
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	3007	HIGHWAY MAI	020	CURREN	198,209	73,417	37%	211,152	35%	3,084,463	2,932,427	95%	3,285,866	89%	4,063,745
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	3008	BRIDGE MAINT	020	CURREN	94,188	111,427	118%	124,324	90%	492,311	744,439	151%	649,829	115%	889,593
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	3009	TRAFFIC OPER	020	CURREN	382,145	259,429	68%	500,818	52%	1,839,837	2,292,051	125%	2,411,186	95%	3,456,989
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	3031	REIMBURSABL	020	CURREN	6,354	7,793	123%	22,140	35%	215,113	529,864	246%	749,543	71%	950,000
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	3048	MAINTENANCE	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 DIVISIO	3052	TRANSPORTA	020	CURREN	1,973	5,945	301%	1,178	505%	24,226	23,582	97%	14,464	163%	32,142
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	3055	INMATE MAINT	020	CURREN	0	0	0%	42	0%	150	500	333%	500	100%	500
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	3066	SALTED WELL	020	CURREN	0	4	0%	125	3%	887	453	51%	1,485	31%	1,500
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	3198	FUEL DISTRIBU	020	CURREN	599,995	521,680	87%	736,433	71%	5,830,475	6,182,813	106%	7,156,318	86%	7,382,285
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	5032	OVERSIZE & O	020	CURREN	1,144	911	80%	1,549	59%	13,986	11,532	82%	18,937	61%	21,450
2020	015	96	TRANSF	096	TRANS	CURR	9605	OPS DIVISIO	5034	LIFT BRIDGE C	020	CURREN	1,493	2,200	147%	2,635	83%	26,242	18,002	69%	46,314	39%	66,300
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3021	TRANS PLANN	020	CURREN	286	26	9%	678	4%	3,301	6,266	190%	7,839	80%	14,575
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3025	HIGHWAY DES	020	CURREN	1,170	305	26%	1,290	24%	25,988	12,621	49%	28,658	44%	32,100
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3028	RIGHT-OF-WA	020	CURREN	-3,301	4,147	0%	2,972	140%	21,681	13,973	64%	24,310	57%	35,660
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3032	ENVIRONMENT	020	CURREN	685	488	71%	858	57%	5,745	5,437	95%	7,193	76%	11,000
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3033	BRIDGE DESIG	020	CURREN	530	155	29%	754	21%	9,555	4,483	47%	13,600	33%	16,350
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3034	MATERIALS - F	020	CURREN	9,182	4,551	50%	11,410	40%	49,844	44,605	89%	61,934	72%	78,056
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3035	CONSTRUCTIO	020	CURREN	901	927	103%	1,369	68%	14,033	11,464	82%	21,333	54%	30,750
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3036	SPR RESEARC	020	CURREN	418	0	0%	729	0%	13,869	546	4%	24,164	2%	24,516
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3060	STICKNEY AVE	020	CURREN	0	0	0%	250	0%	208	3	1%	2,750	0%	3,000
2020	015	96	TRANSF	096	TRANS	CURR	9620	PROJECT DE	3375	OFFICE OF AS	020	CURREN	0	0	0%	0	0%	28	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	CURR	9625	MUNICIPAL A	2944	SPR PLANNING	020	CURREN	120	738	615%	631	117%	8,851	6,368	72%	46,566	14%	50,825

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	CURR	9625	MUNICIPAL A	4965	MUNICIPAL FU	020	CURREN	0	0	0%	313,865	0%	2,184,538	1,938,340	89%	2,957,439	66%	3,766,378
2020	015	96	TRANSF	096	TRANS	CURR	9630	CONSTRUCT	3039	BETTERMENT	020	CURREN	9,673	39,922	413%	25,377	157%	1,349,428	1,778,439	132%	3,540,231	50%	3,579,515
2020	015	96	TRANSF	096	TRANS	CURR	9635	FHWA GRAN	3054	CONSOLIDATE	020	CURREN	7,056	-768	-11%	35,346	-2%	42,281	130,950	310%	190,600	69%	207,928
2020	015	96	TRANSF	096	TRANS	CURR	9640	AERONAUT	3030	RIDESHARE-BI	020	CURREN	0	0	0%	0	0%	83	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7022	ADMINISTRATI	020	CURREN	3,193	1,712	54%	4,809	36%	31,609	31,602	100%	47,603	66%	52,971
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7025	RENEWAL - RE	020	CURREN	0	0	0%	19,709	0%	1,485	1,958	132%	236,514	1%	236,514
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7026	CENTRAL OPE	020	CURREN	780	1,655	212%	839	197%	15,368	18,204	118%	16,520	110%	20,000
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7027	CENTRAL MAIN	020	CURREN	22,033	9,496	43%	34,496	28%	693,886	535,138	77%	1,086,404	49%	1,174,699
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7031	EAST NH TPK I	020	CURREN	670	919	137%	700	131%	10,936	10,854	99%	11,421	95%	13,000
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7032	EAST NH TPK I	020	CURREN	6,683	9,923	148%	12,720	78%	280,133	269,811	96%	533,225	51%	562,413
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7036	EAST NH TPK S	020	CURREN	446	174	39%	885	20%	4,214	2,978	71%	8,358	36%	10,000
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7037	EAST NH TPK S	020	CURREN	4,084	10,350	253%	4,327	239%	428,589	323,072	75%	454,125	71%	473,781
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7050	TOLL COLLECT	020	CURREN	537,194	-39,842	-7%	793,825	-5%	2,581,752	3,258,901	126%	3,815,121	85%	4,463,419
2020	017	96	TRANSF	096	TRANS	CURR	9610	TURNPIKES	7515	TRANSPONDE	020	CURREN	397,150	0	0%	315,894	0%	974,350	370,955	38%	775,000	48%	775,000
2020		96	TRANSF	096	TRANS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,065,359	2,793,312	46%	6,586,232	42%	38,916,238	34,690,833	89%	45,687,622	76%	50,947,863
2020	010	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	1214	STATE AID BRI	073	GRANTS	563,019	0	0%	2,196,109	0%	3,165,297	1,518,461	48%	12,346,544	12%	13,690,223
2020	010	96	TRANSF	096	TRANS	ALL O	9630	Construction	1073	DEMOLITION C	400	CONSTR	0	0	0%	107,417	0%	0	0	0%	1,181,583	0%	1,289,000
2020	010	96	TRANSF	096	TRANS	ALL O	9630	Construction	3897	STATE-OWNED	400	CONSTR	98,989	355,002	359%	2,067,739	17%	344,008	1,677,732	488%	7,185,869	23%	14,314,714
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2021	FEDERAL LOC	072	GRANTS	0	0	0%	1,435,373	0%	0	0	0%	15,789,101	0%	17,224,474
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2029	AIRWAY TOLL	030	EQUIPME	0	0	0%	833	0%	0	0	0%	9,167	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%	357,500	1%	390,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	024	MAINT O	0	95	0%	7,758	1%	0	8,758	0%	85,333	10%	93,090
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	030	EQUIPME	0	0	0%	382,492	0%	3,016,586	4,116,011	136%	4,589,903	90%	4,589,903
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	037	TECHNO	0	0	0%	10,167	0%	1,778	26,183	1,473%	85,131	31%	122,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	038	TECHNO	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 SV	047	OWN FO	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	048	CONTRA	0	1,293	0%	13,333	10%	1,417	3,023	213%	105,104	3%	160,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	072	GRANTS	0	0	0%	260,699	0%	0	0	0%	2,867,687	0%	3,128,386
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	103	CONTRA	0	0	0%	390,246	0%	113,396	1,023,202	902%	3,797,532	27%	4,682,952
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	400	CONSTR	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 SV	404	INTRA IN	0	0	0%	35,756	0%	0	429,070	0%	393,314	109%	429,070
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	022	RENTS-L	0	0	0%	937	0%	1,276	596	47%	11,248	5%	11,248
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	023	HEAT EL	114	49	43%	338	14%	1,045	752	72%	3,099	24%	3,300
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	024	MAINT O	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	ORGANIZ	0	0	0%	382	0%	0	0	0%	4,197	0%	4,579
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	029	INTRA-A	0	0	0%	3,558	0%	4,579	3,161	69%	42,695	7%	42,695
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	030	EQUIPME	0	0	0%	292	0%	1,609	909	57%	1,092	83%	3,500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	037	TECHNO	1,764	0	0%	5,776	0%	1,764	3,853	218%	5,776	67%	5,776
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	038	TECHNO	0	0	0%	43	0%	0	0	0%	468	0%	510
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	039	TELECOM	677	639	94%	768	83%	6,126	6,064	99%	6,949	87%	8,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	057	BOOKS F	0	0	0%	42	0%	406	391	96%	500	78%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	065	BOARD E	0	0	0%	33	0%	0	0	0%	367	0%	400
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	066	EMPLOY	0	0	0%	75	0%	0	139	0%	825	17%	900
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	073	GRANTS	0	16,966	0%	20,833	81%	265,654	248,430	94%	248,646	100%	250,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	080	OUT OF S	32	0	0%	1,800	0%	32	518	1,619%	1,800	29%	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	68,516	201%	85,596	80%	85,596
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	022	RENTS-L	0	127	0%	42	305%	254	435	171%	333	131%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	026	ORGANIZ	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 TRANS	029	INTRA-A	0	0	0%	542	0%	4,534	4,714	104%	5,529	85%	6,500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	030	EQUIPME	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 TRANS	037	TECHNO	0	0	0%	114	0%	0	138	0%	1,254	11%	1,368
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	038	TECHNO	0	0	0%	71	0%	0	0	0%	779	0%	850
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	039	TELECOM	547	311	57%	549	57%	4,952	3,993	81%	4,963	80%	5,385
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	040	INDIRECT	0	0	0%	667	0%	28,720	8,000	28%	6,981	115%	8,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	048	CONTRA	0	0	0%	2,716	0%	9,990	5,638	56%	32,594	17%	32,594
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	057	BOOKS F	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	066	EMPLOY	435	0	0%	1,071	0%	731	1,128	154%	1,800	63%	1,800
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	067	TRAINING	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	069	PROMOT	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	070	IN STATE	160	0	0%	183	0%	500	84	17%	570	15%	570
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	072	GRANTS	282,404	610,449	216%	901,376	68%	5,333,190	4,693,066	88%	17,022,428	28%	23,078,061
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	073	GRANTS	0	57,465	0%	49,784	115%	62,472	191,034	306%	597,412	32%	597,412
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	081	OUT OF S	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 TRANS	103	CONTRA	0	0	0%	51,333	0%	339,348	110,680	33%	615,996	18%	615,996
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	404	INTRA IN	25,077	8,832	35%	20,078	44%	120,685	74,323	62%	96,627	77%	105,984
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	022	RENTS-L	127	0	0%	167	0%	381	408	107%	500	82%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	029	INTRA-A	0	0	0%	1,279	0%	7,938	10,176	128%	10,520	97%	15,352
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	033	LAND AC	0	0	0%	4	0%	0	21	0%	46	45%	50
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	037	TECHNO	0	0	0%	68	0%	-51	426	0%	745	57%	813
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	039	TELECOM	82	73	88%	162	45%	869	861	99%	1,708	50%	1,870
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	066	EMPLOY	0	0	0%	13	0%	0	0	0%	138	0%	150
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	080	OUT OF S	0	0	0%	25	0%	117	0	0%	300	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	22,468	372%	24,058	93%	24,058
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2934	RR REHAB LOA	044	DEBT SE	0	0	0%	41,751	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	CONSTR	0	0	0%	0	0%	59,011	0	0%	1	0%	1
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2937	COMPENSATIO	061	UNEMPL	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2937	COMPENSATIO	062	WORKEF	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAILF	022	RENTS-L	0	0	0%	167	0%	1,000	0	0%	2,000	0%	2,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAILF	048	CONTRA	0	0	0%	2,058	0%	0	0	0%	22,642	0%	24,700
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAILF	073	GRANTS	0	0	0%	6,333	0%	71,635	75,993	106%	76,000	100%	76,000
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAILF	400	CONSTR	0	5,000	0%	91,986	5%	555,202	392,224	71%	1,103,826	36%	1,103,826
2020	010	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	8710	STATE AERON	030	EQUIPME	0	0	0%	20	0%	0	180	0%	215	84%	235
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2938	DEBT SERVICE	043	DEBT SE	0	359,013	0%	940,665	38%	0	7,112,475	0%	10,347,320	69%	11,287,985
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2938	DEBT SERVICE	044	DEBT SE	64,500	0	0%	0	0%	9,228,883	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	027	TRANSFE	598,328	669,877	112%	764,957	88%	6,887,705	6,421,947	93%	8,805,857	73%	10,198,456
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	049	TRANSFE	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	ADMINISTRA	2939	TRANSFERS T	211	CATASTF	0	0	0%	27,246	0%	0	325,289	0%	299,711	109%	326,957
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	407	TRANS T	0	0	0%	8,110	0%	60,683	70,739	117%	70,940	100%	97,319
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	409	TRANSFE	0	0	0%	74,723	0%	712,348	704,005	99%	796,501	88%	896,673
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	411	TRANSFE	31,795	0	0%	32,267	0%	63,590	0	0%	64,533	0%	64,533
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2940	GENERAL FUN	028	TRANSFE	77,263	64,634	84%	86,275	75%	811,484	796,131	98%	906,144	88%	1,046,420
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2940	GENERAL FUN	040	INDIRECT	0	0	0%	131,250	0%	959,522	1,038,235	108%	1,181,250	88%	1,575,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2940	GENERAL FUN	089	TRANSFE	0	0	0%	14,010	0%	0	168,116	0%	154,106	109%	168,116
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2941	COMPENSATIO	061	UNEMPL	976	0	0%	3,241	0%	8,578	1,883	22%	28,478	7%	30,000
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2941	COMPENSATIO	062	WORKEF	133,043	-20,259	-15%	86,650	-23%	1,491,744	1,496,380	100%	971,561	154%	1,100,000
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	2941	COMPENSATIO	064	RET PEN	587,467	605,405	103%	660,074	92%	6,617,815	6,635,566	100%	7,435,729	89%	8,082,100
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	022	RENTS-L	119	119	100%	360	33%	1,309	1,309	100%	3,958	33%	3,958
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	026	ORGANIZ	594	0	0%	849	0%	33,960	33,366	98%	48,500	69%	48,500
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	030	EQUIPME	0	0	0%	7,156	0%	939	57,380	6,111%	6,162	931%	85,870
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	038	TECHNO	0	200	0%	121	165%	0	218	0%	1,329	16%	1,450
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	039	TELECOM	1,213	3,278	270%	1,322	248%	18,823	20,492	109%	20,501	100%	23,500
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	057	BOOKS F	0	0	0%	63	0%	0	697	0%	688	101%	750
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	066	EMPLOY	0	0	0%	0	0%	1,435	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	070	IN STATE	0	0	0%	42	0%	885	276	31%	500	55%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	080	OUT OF S	5,979	0	0%	6,529	0%	12,279	8,845	72%	13,408	66%	18,000
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3040	OFFICE OF AS	030	EQUIPME	0	0	0%	83	0%	0	880	0%	917	96%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3040	OFFICE OF AS	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3040	OFFICE OF AS	038	TECHNO	0	0	0%	29	0%	0	0	0%	321	0%	350
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3040	OFFICE OF AS	039	TELECOM	0	173	0%	229	76%	0	1,966	0%	2,523	78%	2,752
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3051	SALARY ADJUS	219	SALARY	0	0	0%	280,916	0%	0	0	0%	3,090,079	0%	3,370,995
2020	015	96	TRANSF	096	TRANS	ALL O	9600	ADMINISTRA	3053	BENEFIT ADJU	220	BENEFIT	0	0	0%	370,772	0%	0	0	0%	4,078,497	0%	4,449,269
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	022	RENTS-L	1,471	246	17%	1,385	18%	19,986	16,173	81%	18,818	86%	21,499
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	024	MAINT O	3,265	1,650	51%	9,970	17%	27,733	31,290	113%	84,673	37%	96,450
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	030	EQUIPME	291	0	0%	167	0%	17,237	8,499	49%	9,888	86%	10,000
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	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 OF	3001	DIVISION OF F	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	039	TELECOM	1,571	1,480	94%	1,370	108%	18,218	15,879	87%	15,887	100%	17,250
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	065	BOARD E	0	0	0%	250	0%	976	1,709	175%	3,000	57%	3,000
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	066	EMPLOY	0	149	0%	375	40%	358	3,238	904%	4,500	72%	4,500
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	068	REMUNE	0	0	0%	2,500	0%	4,769	15,927	334%	22,767	70%	30,000
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	069	PROMOT	467	653	140%	469	139%	6,307	6,572	104%	6,343	104%	7,000
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	070	IN STATE	0	0	0%	17	0%	107	115	108%	200	58%	200
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	080	OUT OF S	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	015	96	TRANSF	096	TRANS	ALL O	9602	DIVISION OF	3001	DIVISION OF F	204	SETTLEN	0	0	0%	417	0%	0	5,000	0%	4,583	109%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	2056	OFFICE OF FE	022	RENTS-L	238	119	50%	1,976	6%	238	1,547	650%	1,976	78%	1,976
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	2056	OFFICE OF FE	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	2056	OFFICE OF FE	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	2056	OFFICE OF FE	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	2056	OFFICE OF FE	039	TELECOM	140	284	203%	210	136%	2,975	2,953	99%	4,462	66%	5,100
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3017	HUMAN RESOU	022	RENTS-L	119	119	100%	167	71%	1,190	1,309	110%	1,667	79%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3017	HUMAN RESOU	026	ORGANIZ	0	0	0%	78	0%	0	929	0%	853	109%	930
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3017	HUMAN RESOU	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3017	HUMAN RESOU	039	TELECOM	717	651	91%	767	85%	7,718	7,310	95%	8,258	89%	9,025
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3017	HUMAN RESOU	066	EMPLOY	0	0	0%	58	0%	0	74	0%	642	11%	700
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3017	HUMAN RESOU	070	IN STATE	99	0	0%	250	0%	99	210	212%	250	84%	250
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3027	EMPLOYEE TR	026	ORGANIZ	0	0	0%	1,167	0%	14,000	14,000	100%	14,000	100%	14,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3027	EMPLOYEE TR	039	TELECOM	164	156	95%	165	94%	1,808	1,620	90%	1,819	89%	1,972
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3027	EMPLOYEE TR	066	EMPLOY	24,660	0	0%	37,772	0%	104,256	26,811	26%	159,691	17%	189,475
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	3027	EMPLOYEE TR	081	OUT OF S	390	0	0%	8,000	0%	390	0	0%	8,000	0%	8,000
2020	015	96	TRANSF	096	TRANS	ALL O	9603	DIV OF POLI	5031	OFFICE OF ST	039	TELECOM	0	0	0%	0	0%	23	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	022	RENTS-L	50,404	34,486	68%	64,941	53%	8,402,312	8,635,404	103%	10,825,505	80%	10,849,773
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	023	HEAT EL	57,050	90,920	159%	64,147	142%	866,826	833,654	96%	974,648	86%	974,807
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	024	MAINT O	0	3,056	0%	5,405	57%	23,219	52,022	224%	48,817	107%	64,861
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	030	EQUIPME	9,959	0	0%	21,684	0%	248,339	185,766	75%	540,694	34%	587,670
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	037	TECHNO	0	0	0%	2,650	0%	6,785	1,796	26%	31,796	6%	31,796
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	039	TELECOM	13,068	15,212	116%	13,807	110%	110,393	80,831	73%	116,636	69%	117,119
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	047	OWN FO	0	-927	0%	833	-111%	8,047	4,128	51%	10,000	41%	10,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	048	CONTRA	1,548	2,047	132%	2,171	94%	26,814	24,947	93%	37,615	66%	44,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	070	IN STATE	1,277	3,716	291%	1,137	327%	179,818	135,854	76%	160,093	85%	160,291
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	2928	WINTER MAINT	103	CONTRA	7,742	7,411	96%	18,804	39%	55,847	56,505	101%	135,650	42%	136,111
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	022	RENTS-L	510	115	23%	624	18%	24,497	23,658	97%	29,971	79%	30,189
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	023	HEAT EL	8,175	1,564	19%	8,548	18%	41,007	33,682	82%	42,874	79%	44,585
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	024	MAINT O	3,695	0	0%	20,620	0%	67,348	83,313	124%	375,872	22%	383,818
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	026	ORGANIZ	0	0	0%	50	0%	0	0	0%	550	0%	600
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	028	TRANSFE	48,218	27,301	57%	51,902	53%	314,418	270,111	86%	338,438	80%	378,370
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	030	EQUIPME	0	123,025	0%	1,098,796	11%	1,654,092	6,022,609	364%	11,759,753	51%	13,185,554
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	037	TECHNO	0	305	0%	267	114%	604	1,217	201%	3,200	38%	3,200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	038	TECHNO	2,083	348	17%	608	57%	51,404	3,398	7%	15,000	23%	15,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	039	TELECOM	1,563	1,417	91%	2,172	65%	17,191	16,974	99%	23,885	71%	26,230
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	047	OWN FO	4,642	841	18%	4,164	20%	35,587	19,680	55%	31,928	62%	37,200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	048	CONTRA	2,765	0	0%	3,892	0%	52,434	71,883	137%	73,799	97%	75,485
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	057	BOOKS F	0	0	0%	71	0%	137	350	255%	513	68%	850
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	066	EMPLOY	0	0	0%	1,229	0%	563	6,281	1,116%	14,750	43%	14,750
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	070	IN STATE	12	7	59%	22	31%	490	367	75%	944	39%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	080	OUT OF S	0	0	0%	906	0%	3,014	0	0%	10,875	0%	10,875
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3005	MECHANICAL S	103	CONTRA	614	182	30%	1,608	11%	10,685	10,008	94%	27,980	36%	31,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	022	RENTS-L	328,101	234,080	71%	423,377	55%	2,979,348	3,317,604	111%	3,844,514	86%	4,287,015
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	023	HEAT EL	47,951	22,729	47%	55,713	41%	504,395	486,591	96%	586,046	83%	756,310
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	024	MAINT O	10,228	9,046	88%	12,428	73%	153,771	126,119	82%	186,839	68%	205,305
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	030	EQUIPME	37,954	767	2%	58,422	1%	291,730	132,218	45%	449,057	29%	585,583
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	037	TECHNO	0	0	0%	8	0%	9,696	0	0%	100	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	038	TECHNO	633	0	0%	99	0%	639	0	0%	100	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	039	TELECOM	3,464	5,674	164%	4,829	118%	68,716	109,412	159%	95,783	114%	144,470
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	047	OWN FO	5,013	4,087	82%	5,797	70%	75,336	59,252	79%	87,127	68%	150,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	048	CONTRA	5,036	5,166	103%	7,590	68%	97,890	71,846	73%	147,539	49%	181,056
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	057	BOOKS F	0	0	0%	17	0%	0	0	0%	183	0%	200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	066	EMPLOY	1,912	8	0%	3,604	0%	12,267	10,013	82%	23,125	43%	25,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	070	IN STATE	7,663	5,531	72%	9,714	57%	102,146	91,668	90%	129,489	71%	142,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	080	OUT OF S	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 DIVISIO	3007	HIGHWAY MAI	103	CONTRA	6,944	6,572	95%	8,188	80%	85,760	83,863	98%	101,131	83%	110,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	400	CONSTR	0	19,612	0%	31,639	62%	0	302,249	0%	348,030	87%	379,669
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3007	HIGHWAY MAI	406	ENVIRON	728	5,205	715%	4,632	112%	55,797	92,925	167%	355,106	26%	419,511
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	022	RENTS-L	3,662	7,881	215%	4,895	161%	66,982	90,245	135%	89,544	101%	105,051
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	023	HEAT EL	6,183	5,037	81%	6,668	76%	40,212	36,484	91%	43,370	84%	46,300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	024	MAINT O	344	0	0%	874	0%	19,191	4,671	24%	48,807	10%	52,969
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	030	EQUIPME	51,286	0	0%	72,630	0%	182,691	112,226	61%	258,725	43%	287,647
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	038	TECHNO	633	0	0%	0	0%	633	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	039	TELECOM	2,578	2,631	102%	2,955	89%	26,385	28,192	107%	30,247	93%	34,400
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	047	OWN FO	31	200	644%	29	695%	5,362	5,022	94%	4,964	101%	5,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	048	CONTRA	0	0	0%	417	0%	1,220	3,588	294%	5,000	72%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	066	EMPLOY	940	115	12%	6,413	2%	5,348	844	16%	36,481	2%	37,300
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	070	IN STATE	22,353	20,201	90%	28,109	72%	227,575	236,602	104%	286,170	83%	311,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	080	OUT OF	0	0	0%	42	0%	82	0	0%	500	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	103	CONTRA	0	0	0%	141,667	0%	0	0	0%	1,558,333	0%	1,700,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3008	BRIDGE MAINT	400	CONSTR	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	022	RENTS-L	357	722	202%	1,162	62%	1,964	5,342	272%	6,396	84%	8,721
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	023	HEAT EL	18,240	16,938	93%	19,936	85%	211,310	213,411	101%	230,961	92%	254,202
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	024	MAINT O	559	682	122%	1,276	53%	12,982	15,541	120%	29,660	52%	53,325
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	026	ORGANIZ	0	0	0%	83	0%	75	0	0%	1,000	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	030	EQUIPME	1,001	5,588	558%	2,106	265%	41,208	40,692	99%	86,713	47%	91,924
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	037	TECHNO	0	0	0%	83	0%	0	941	0%	917	103%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	038	TECHNO	633	0	0%	3,272	0%	3,693	0	0%	19,087	0%	31,450
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	039	TELECOM	3,253	2,823	87%	4,993	57%	33,587	30,846	92%	51,556	60%	57,238
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	047	OWN FO	361	510	141%	445	115%	9,700	5,511	57%	11,961	46%	12,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	048	CONTRA	1,423	8,887	624%	6,795	131%	11,696	44,388	380%	55,845	79%	73,002
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	057	BOOKS F	365	0	0%	853	0%	856	192	22%	2,000	10%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	066	EMPLOY	250	0	0%	230	0%	11,345	473	4%	10,450	5%	10,450
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	070	IN STATE	1,514	98	6%	2,034	5%	19,360	21,894	113%	26,021	84%	28,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	080	OUT OF	2,450	0	0%	2,606	0%	8,786	3,241	37%	9,345	35%	10,990
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3009	TRAFFIC OPER	103	CONTRA	379	158	42%	490	32%	2,161	2,036	94%	2,796	73%	3,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3031	REIMBURSABL	022	RENTS-L	1,896	11,200	591%	37,221	30%	47,567	259,925	546%	933,804	28%	950,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3031	REIMBURSABL	024	MAINT O	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3031	REIMBURSABL	030	EQUIPME	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 DIVISIO	3031	REIMBURSABL	033	LAND AC	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3031	REIMBURSABL	037	TECHNO	0	0	0%	833	0%	0	7,770	0%	9,167	85%	10,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3031	REIMBURSABL	070	IN STATE	0	0	0%	4,167	0%	2,393	4,593	192%	50,000	9%	50,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3031	REIMBURSABL	400	CONSTR	0	0	0%	225,260	0%	991,923	289,361	29%	2,477,859	12%	2,703,118
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3048	MAINTENANCE	022	RENTS-L	0	0	0%	1,000	0%	0	6,441	0%	11,000	59%	12,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3048	MAINTENANCE	024	MAINT O	0	0	0%	1,403	0%	9,334	8,041	86%	16,835	48%	16,835
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3048	MAINTENANCE	030	EQUIPME	715	0	0%	1,592	0%	2,077	5,250	253%	4,622	114%	35,250
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3048	MAINTENANCE	037	TECHNO	0	0	0%	8	0%	18,258	0	0%	81	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3048	MAINTENANCE	047	OWN FO	1,288	0	0%	2,105	0%	115,887	43,469	38%	189,402	23%	220,120
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3048	MAINTENANCE	048	CONTRA	11,151	6,513	58%	27,822	23%	141,251	139,883	99%	352,436	40%	417,082
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3048	MAINTENANCE	400	CONSTR	0	0	0%	74,667	0%	0	0	0%	821,333	0%	896,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	022	RENTS-L	3,732	3,854	103%	4,372	88%	65,302	64,907	99%	76,508	85%	78,814
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	023	HEAT EL	2,226	2,940	132%	3,183	92%	26,874	29,430	110%	38,437	77%	42,310
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	024	MAINT O	75	35,940	47,920%	244	14,747%	49,990	110,187	220%	162,438	68%	270,481
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	028	TRANSFE	11,631	4,552	39%	12,807	36%	84,275	64,619	77%	92,794	70%	110,923
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	030	EQUIPME	0	0	0%	6,184	0%	19,069	52,774	277%	68,498	77%	74,205
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	037	TECHNO	450	21,486	4,775%	807	2,662%	92,501	119,706	129%	165,922	72%	199,845
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	038	TECHNO	4,724	2,317	49%	3,748	62%	89,273	53,749	60%	70,827	76%	76,835
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	039	TELECOM	7,217	4,916	68%	7,364	67%	51,204	47,322	92%	52,248	91%	60,037
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	048	CONTRA	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	049	TRANSFE	0	0	0%	3,083	0%	0	10,823	0%	33,917	32%	37,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	066	EMPLOY	475	0	0%	253	0%	3,910	200	5%	2,080	10%	2,160
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	070	IN STATE	87	0	0%	33	0%	682	112	16%	255	44%	300
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3052	TRANSPORTA	080	OUT OF	0	0	0%	71	0%	447	77	17%	809	9%	850
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3055	INMATE MAINT	022	RENTS-L	95	0	0%	95	0%	14,901	7,404	50%	15,000	49%	15,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3055	INMATE MAINT	030	EQUIPME	990	0	0%	3,333	0%	990	0	0%	3,333	0%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3055	INMATE MAINT	039	TELECOM	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3066	SALTED WELL	024	MAINT O	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3066	SALTED WELL	030	EQUIPME	0	0	0%	42	0%	370	0	0%	500	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3066	SALTED WELL	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3066	SALTED WELL	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3066	SALTED WELL	039	TELECOM	164	36	22%	528	7%	429	441	103%	1,381	32%	1,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3066	SALTED WELL	070	IN STATE	0	0	0%	50	0%	0	302	0%	550	55%	600
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3066	SALTED WELL	400	CONSTR	43,238	0	0%	83,129	0%	115,199	51,651	45%	221,484	23%	243,264
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	022	RENTS-L	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	023	HEAT EL	167	260	156%	416	63%	4,278	4,421	103%	10,645	42%	12,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	024	MAINT O	0	2,995	0%	4,677	64%	60,542	54,054	89%	55,920	97%	56,126
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	030	EQUIPME	485	757	156%	485	156%	4,775	1,943	41%	4,772	41%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	039	TELECOM	607	568	94%	739	77%	6,392	6,486	101%	7,792	83%	8,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	047	OWN FO	12,242	0	0%	19,509	0%	67,090	36,815	55%	106,916	34%	113,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	048	CONTRA	4,350	0	0%	24,638	0%	6,096	26,769	439%	34,525	78%	150,577
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	057	BOOKS F	0	240	0%	94	256%	882	1,115	126%	1,125	99%	1,125
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	066	EMPLOY	0	0	0%	333	0%	0	37	0%	3,667	1%	4,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	070	IN STATE	0	0	0%	42	0%	16	0	0%	148	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	080	OUT OF	0	0	0%	267	0%	0	0	0%	2,933	0%	3,200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	3198	FUEL DISTRIBU	103	CONTRA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5032	OVERSIZE & O	037	TECHNO	0	0	0%	183	0%	63	0	0%	2,200	0%	2,200
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5032	OVERSIZE & O	038	TECHNO	0	0	0%	4	0%	0	13	0%	46	29%	50
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5032	OVERSIZE & O	039	TELECOM	105	57	55%	112	51%	1,294	1,176	91%	1,387	85%	1,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5032	OVERSIZE & O	049	TRANSFE	0	0	0%	288	0%	0	0	0%	3,169	0%	3,457
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5033	WELCOME CT	416	TRANSFE	0	0	0%	6,571	0%	0	0	0%	72,276	0%	78,847
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	022	RENTS-L	1,951	449	23%	7,828	6%	5,695	14,318	251%	22,858	63%	26,666
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	023	HEAT EL	23,126	10,473	45%	24,141	43%	114,046	103,563	91%	119,051	87%	125,100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	024	MAINT O	14,226	5,029	35%	56,568	9%	90,029	56,311	63%	357,982	16%	357,982
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	030	EQUIPME	1,600	0	0%	1,587	0%	67,974	18,399	27%	67,407	27%	68,399
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	037	TECHNO	0	0	0%	92	0%	0	829	0%	1,008	82%	1,100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	038	TECHNO	0	0	0%	63	0%	0	0	0%	697	0%	760
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	039	TELECOM	311	447	143%	636	70%	3,543	3,002	85%	7,232	42%	8,500
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	047	OWN FO	0	0	0%	83	0%	2,300	0	0%	1,000	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	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 DIVISIO	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 DIVISIO	5034	LIFT BRIDGE C	070	IN STATE	136	0	0%	437	0%	1,118	849	76%	3,582	24%	4,340
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	103	CONTRA	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9605	OPS DIVISIO	5034	LIFT BRIDGE C	400	CONSTR	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3021	TRANS PLANN	022	RENTS-L	0	119	0%	206	58%	1,190	1,428	120%	2,251	63%	2,476

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3021	TRANS PLANN	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3021	TRANS PLANN	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3021	TRANS PLANN	038	TECHNO	0	0	0%	875	0%	310	0	0%	10,500	0%	10,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3021	TRANS PLANN	039	TELECOM	1,138	1,521	134%	1,374	111%	12,270	11,870	97%	14,819	80%	16,197
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3021	TRANS PLANN	066	EMPLOY	0	0	0%	42	0%	97	0	0%	500	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3021	TRANS PLANN	070	IN STATE	0	0	0%	29	0%	51	72	140%	350	21%	350
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	022	RENTS-L	200	197	98%	700	28%	2,199	2,163	98%	7,700	28%	8,400
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	024	MAINT O	0	0	0%	0	0%	3,200	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	026	ORGANIZ	0	0	0%	83	0%	183	0	0%	1,000	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	029	INTRA-A(	0	0	0%	9,265	0%	0	0	0%	101,914	0%	111,179
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	030	EQUIPME	0	0	0%	1,267	0%	6,126	0	0%	15,200	0%	15,200
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	037	TECHNO	0	0	0%	8	0%	5,262	0	0%	100	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	038	TECHNO	0	0	0%	8	0%	7,100	0	0%	48	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	039	TELECOM	3,125	3,084	99%	3,654	84%	34,815	33,130	95%	40,704	81%	44,395
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	047	OWN FO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	048	CONTRA	0	0	0%	42	0%	0	60	0%	458	13%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	057	BOOKS F	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	066	EMPLOY	170	0	0%	655	0%	4,324	221	5%	16,668	1%	19,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	069	PROMOT	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	070	IN STATE	0	0	0%	69	0%	60	605	1,001%	161	376%	830
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	080	OUT OF S	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 DE	3025	HIGHWAY DES	400	CONSTR	0	0	0%	73	0%	0	0	0%	802	0%	875
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3025	HIGHWAY DES	405	LILAC PF	4,900	0	0%	12,318	0%	60,720	166,675	274%	152,638	109%	216,320
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	022	RENTS-L	127	127	100%	249	51%	1,270	1,397	110%	2,490	56%	2,739
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	024	MAINT O	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	026	ORGANIZ	0	0	0%	561	0%	4,839	5,015	104%	6,641	76%	6,730
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	030	EQUIPME	0	0	0%	1,996	0%	27,921	15,141	54%	23,758	64%	23,947
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	037	TECHNO	0	0	0%	7	0%	0	0	0%	73	0%	80
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	038	TECHNO	0	0	0%	8	0%	6,046	80	1%	79	101%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	039	TELECOM	1,864	1,694	91%	2,411	70%	18,392	18,433	100%	23,792	77%	26,600
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	057	BOOKS F	231	804	348%	235	342%	4,711	4,643	99%	4,790	97%	7,100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	065	BOARD E	196	0	0%	1,058	0%	1,201	464	39%	6,500	7%	6,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	066	EMPLOY	0	39	0%	1,577	2%	12,465	8,483	68%	12,610	67%	18,925
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	070	IN STATE	0	0	0%	67	0%	416	546	131%	800	68%	800
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	080	OUT OF S	0	0	0%	125	0%	1,817	293	16%	1,500	20%	1,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3028	RIGHT-OF-WA	401	LAND INT	27	54	200%	8	650%	6,243	1,886	30%	1,922	98%	2,425
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3032	ENVIRONMENT	022	RENTS-L	127	127	100%	157	81%	1,270	1,524	120%	1,573	97%	1,730
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3032	ENVIRONMENT	024	MAINT O	0	0	0%	167	0%	0	976	0%	1,833	53%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3032	ENVIRONMENT	030	EQUIPME	0	0	0%	164	0%	2,540	0	0%	444	0%	1,964
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3032	ENVIRONMENT	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3032	ENVIRONMENT	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3032	ENVIRONMENT	039	TELECOM	988	1,067	108%	1,234	86%	10,184	10,679	105%	12,712	84%	14,212
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3032	ENVIRONMENT	066	EMPLOY	522	142	27%	891	16%	1,428	820	57%	2,438	34%	2,600
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3032	ENVIRONMENT	070	IN STATE	11	0	0%	17	0%	131	105	80%	204	51%	250
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3032	ENVIRONMENT	080	OUT OF S	0	0	0%	192	0%	789	0	0%	2,300	0%	2,300
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3033	BRIDGE DESIG	022	RENTS-L	677	400	59%	772	52%	4,697	3,235	69%	5,358	60%	5,817
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3033	BRIDGE DESIG	030	EQUIPME	1,236	0	0%	3,000	0%	1,236	0	0%	3,000	0%	3,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3033	BRIDGE DESIG	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3033	BRIDGE DESIG	038	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3033	BRIDGE DESIG	039	TELECOM	1,168	1,184	101%	1,765	67%	12,648	11,784	93%	19,114	62%	20,900
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3033	BRIDGE DESIG	057	BOOKS F	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3033	BRIDGE DESIG	066	EMPLOY	0	0	0%	25	0%	0	0	0%	275	0%	300
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3033	BRIDGE DESIG	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3033	BRIDGE DESIG	080	OUT OF S	0	0	0%	10	0%	0	0	0%	110	0%	120
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	022	RENTS-L	141	154	110%	148	104%	1,552	1,586	102%	1,631	97%	1,800
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	024	MAINT O	1,550	1,323	85%	1,952	68%	30,112	26,923	89%	37,928	71%	37,928
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	028	TRANSFE	16,823	16,431	98%	23,115	71%	139,256	170,394	122%	191,340	89%	213,862
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	030	EQUIPME	2,175	0	0%	1,223	0%	54,909	5,402	10%	30,881	17%	32,600
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	038	TECHNO	633	0	0%	97	0%	653	0	0%	100	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	039	TELECOM	2,209	1,785	81%	2,394	75%	23,348	21,771	93%	25,298	86%	28,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	057	BOOKS F	1,467	0	0%	1,434	0%	7,561	6,635	88%	7,388	90%	9,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	066	EMPLOY	0	0	0%	250	0%	0	74	0%	2,750	3%	3,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	070	IN STATE	0	0	0%	1,000	0%	5,738	8,325	145%	12,000	69%	12,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3034	MATERIALS - F	080	OUT OF S	148	0	0%	170	0%	6,754	563	8%	7,746	7%	8,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3035	CONSTRUCTIO	022	RENTS-L	202	0	0%	327	0%	6,220	5,018	81%	10,077	50%	10,404
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3035	CONSTRUCTIO	024	MAINT O	0	0	0%	167	0%	174	0	0%	2,000	0%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3035	CONSTRUCTIO	030	EQUIPME	0	2,757	0%	1,708	161%	5,919	15,241	258%	20,500	74%	20,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3035	CONSTRUCTIO	037	TECHNO	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3035	CONSTRUCTIO	038	TECHNO	0	0	0%	8	0%	637	0	0%	100	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3035	CONSTRUCTIO	039	TELECOM	2,865	4,051	141%	5,170	78%	26,939	32,639	121%	48,608	67%	56,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3035	CONSTRUCTIO	057	BOOKS F	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 DE	3035	CONSTRUCTIO	066	EMPLOY	0	0	0%	83	0%	80	0	0%	1,000	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3035	CONSTRUCTIO	070	IN STATE	11,488	9,198	80%	14,623	63%	135,870	156,174	115%	172,952	90%	197,500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3035	CONSTRUCTIO	080	OUT OF S	326	0	0%	843	0%	1,333	1,850	139%	3,448	54%	5,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3036	SPR RESEARC	026	ORGANIZ	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 DE	3036	SPR RESEARC	030	EQUIPME	0	0	0%	4,215	0%	0	0	0%	46,365	0%	50,580
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3036	SPR RESEARC	037	TECHNO	0	0	0%	267	0%	0	0	0%	2,933	0%	3,200
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3036	SPR RESEARC	038	TECHNO	0	0	0%	285	0%	0	0	0%	3,130	0%	3,414
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3036	SPR RESEARC	039	TELECOM	0	0	0%	300	0%	92	0	0%	3,602	0%	3,602
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3036	SPR RESEARC	048	CONTRA	0	0	0%	372	0%	0	0	0%	4,091	0%	4,463
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3036	SPR RESEARC	057	BOOKS F	0	0	0%	184	0%	3,949	200	5%	1,758	11%	2,210
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3036	SPR RESEARC	066	EMPLOY	3,555	0	0%	28,046	0%	15,410	16,565	107%	121,573	14%	159,205
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3036	SPR RESEARC	070	IN STATE	6,420	0	0%	10,780	0%	6,420	0	0%	10,780	0%	10,780
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3036	SPR RESEARC	080	OUT OF S	13	0	0%	40	0%	14,886	14,633	98%	45,754	32%	55,076
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3060	STICKNEY AVE	022	RENTS-L	0	0	0%	8	0%	0	0	0%	92	0%	100
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3060	STICKNEY AVE	023	HEAT EL	3,688	1,105	30%	2,858	39%	66,081	50,980	77%	46,750	109%	51,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3060	STICKNEY AVE	039	TELECOM	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3060	STICKNEY AVE	047	OWN FO	0	0	0%	21	0%	63	0	0%	250	0%	250
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3060	STICKNEY AVE	048	CONTRA	348	100	29%	660	15%	20,953	24,624	118%	39,810	62%	40,000
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3060	STICKNEY AVE	066	EMPLOY	0	0	0%	0	0%	100	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3060	STICKNEY AVE	103	CONTRA	0	0	0%	42	0%	40	180	450%	500	36%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3375	OFFICE OF AS	030	EQUIPME	0	0	0%	0	0%	474	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3375	OFFICE OF AS	038	TECHNO	0	0	0%	0	0%	328	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9620	PROJECT DE	3375	OFFICE OF AS	039	TELECOM	210	0	0%	0	0%	2,158	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 MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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 A	2942	MUNICIPAL BR	073	GRANTS	0	0	0%	0	0%	275,469	-6,082	-2%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2943	APPORTIONME	073	GRANTS	0	0	0%	33,333	0%	400,000	400,000	100%	400,000	100%	400,000
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2943	APPORTIONME	414	BLOCK G	0	0	0%	2,684,548	0%	31,644,898	32,214,570	102%	32,214,570	100%	32,214,570
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2944	SPR PLANNING	024	MAINT O	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2944	SPR PLANNING	030	EQUIPME	0	0	0%	52,033	0%	1,538	5,067	330%	624,395	1%	624,395
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2944	SPR PLANNING	037	TECHNO	0	0	0%	4,582	0%	3,800	0	0%	42,930	0%	54,983
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2944	SPR PLANNING	038	TECHNO	0	0	0%	83,339	0%	121,891	208,494	171%	1,000,063	21%	1,000,063
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2944	SPR PLANNING	039	TELECOM	89	263	297%	811	32%	931	1,049	113%	8,514	12%	9,651
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2944	SPR PLANNING	066	EMPLOY	0	0	0%	1,609	0%	0	0	0%	17,697	0%	19,306
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2944	SPR PLANNING	070	IN STATE	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 A	2944	SPR PLANNING	072	GRANTS	416,758	211,323	51%	558,284	38%	3,870,760	3,782,198	98%	5,185,225	73%	5,580,415
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2944	SPR PLANNING	081	OUT OF S	785	0	0%	1,239	0%	8,135	5,262	65%	12,838	41%	14,500
2020	015	96	TRANSF	096	TRANS	ALL O	9625	MUNICIPAL A	2945	MUNICIPAL AID	072	GRANTS	583,605	408,943	70%	7,235,953	6%	7,476,108	7,036,514	94%	92,694,198	8%	94,633,591
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	2929	STATE AID CO	073	GRANTS	0	0	0%	325,381	0%	1,366,297	618,339	45%	3,579,191	17%	3,904,572
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	2929	STATE AID CO	400	CONSTR	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	CONSTRUCT	3039	BETTERMENT	022	RENTS-L	20,462	87,328	427%	51,656	169%	586,897	874,229	149%	1,481,616	59%	1,575,000
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	3039	BETTERMENT	023	HEAT EL	184	0	0%	333	0%	1,106	0	0%	2,000	0%	2,000
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	3039	BETTERMENT	024	MAINT O	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	CONSTRUCT	3039	BETTERMENT	033	LAND AC	0	3,200	0%	4,167	77%	0	5,200	0%	45,833	11%	50,000
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	3039	BETTERMENT	039	TELECOM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	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	CONSTRUCT	3039	BETTERMENT	070	IN STATE	97	1,834	1,882%	1,490	123%	6,538	8,003	122%	100,000	8%	100,000
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	3039	BETTERMENT	400	CONSTR	809,161	745,559	92%	1,300,619	57%	18,639,309	20,955,774	112%	29,960,216	70%	32,862,015
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	3049	NON PARTICIP	400	CONSTR	0	0	0%	108,566	0%	-3,127	3,802	0%	1,194,229	0%	1,302,796
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	3049	NON PARTICIP	401	LAND INT	0	0	0%	1,630,163	0%	775	0	0%	17,931,791	0%	19,561,954
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	8910	SB367 CAPITAL	044	DEBT SE	0	875,760	0%	152,820	573%	579,777	1,658,351	286%	834,429	199%	1,833,839
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	8910	SB367 CAPITAL	073	GRANTS	1,470,591	881,848	60%	12,890,201	7%	4,721,400	3,735,507	79%	23,064,377	16%	25,161,139
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	8910	SB367 CAPITAL	255	COST OF	5,000	0	0%	12,180	0%	23,500	13,500	57%	57,244	24%	57,244
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	8910	SB367 CAPITAL	400	CONSTR	1,660,030	615,819	37%	3,460,198	18%	18,108,718	15,234,446	84%	37,746,151	40%	39,891,768
2020	015	96	TRANSF	096	TRANS	ALL O	9630	CONSTRUCT	8910	SB367 CAPITAL	414	BLOCK G	0	0	0%	358,084	0%	4,243,070	4,297,005	101%	4,297,005	100%	4,297,005
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	1843	I-93 CONSTRU	255	COST OF	1,146	0	0%	2,478	0%	5,446	1,500	28%	11,778	13%	11,778
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	1843	I-93 CONSTRU	400	CONSTR	0	0	0%	10,885	0%	-164,722	0	0%	119,738	0%	130,623
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	022	RENTS-L	0	0	0%	3,528	0%	0	0	0%	38,804	0%	42,331
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	023	HEAT EL	0	0	0%	1,245	0%	0	0	0%	13,697	0%	14,942
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	024	MAINT O	0	0	0%	17,276	0%	0	0	0%	190,031	0%	207,306
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	026	ORGANIZ	0	0	0%	9,188	0%	0	0	0%	101,063	0%	110,250
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	030	EQUIPME	0	3,865	0%	96,254	4%	41,045	50,943	124%	1,074,302	5%	1,155,048
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	037	TECHNO	0	0	0%	668	0%	639	346	54%	8,011	4%	8,011
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	038	TECHNO	184,872	-2,287	-1%	306,177	-1%	863,489	822,919	95%	1,430,075	58%	1,434,779
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	039	TELECOM	0	0	0%	434	0%	0	0	0%	4,779	0%	5,213
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	065	BOARD E	0	0	0%	9,911	0%	798	630	79%	88,484	1%	118,927
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	066	EMPLOY	0	0	0%	11,565	0%	200	0	0%	138,775	0%	138,775
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	070	IN STATE	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 GRAN	3054	CONSOLIDATE	080	OUT OF S	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 GRAN	3054	CONSOLIDATE	103	CONTRA	0	0	0%	23,747	0%	0	0	0%	261,220	0%	284,967
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	400	CONSTR	12,390,413	7,509,246	61%	28,317,694	27%	93,858,601	87,439,090	93%	214,509,317	41%	241,751,168
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3054	CONSOLIDATE	401	LAND INT	483,814	47,652	10%	1,998,402	2%	5,946,512	6,821,095	115%	24,562,190	28%	26,524,017
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	3311	NON PAR I 93	400	CONSTR	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 GRAN	3311	NON PAR I 93	401	LAND INT	0	0	0%	62,500	0%	0	0	0%	687,500	0%	750,000
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	5211	TIFIA CONSTR	400	CONSTR	5,939,733	3,230,544	54%	9,108,230	35%	35,958,675	28,684,450	80%	55,140,505	52%	58,859,365
2020	015	96	TRANSF	096	TRANS	ALL O	9635	FHWA GRAN	8683	GARVEE DEBT	044	DEBT SE	0	0	0%	1,568,419	0%	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-BI	022	RENTS-L	0	0	0%	0	0%	381	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRANS	ALL O	9640	AERONAUT	3030	RIDESHARE-BI	039	TELECOM	-92	0	0%	0	0%	651	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	022	RENTS-L	8,731	512	6%	24,986	2%	38,511	97,070	252%	110,202	88%	115,905
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	023	HEAT EL	-1,293	351	0%	580	61%	6,997	2,065	30%	6,827	30%	6,955
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	024	MAINT O	0	0	0%	919	0%	4,989	0	0%	10,514	0%	11,033
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	026	ORGANIZ	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	ADMINISTRATI	029	INTRA-A(	146,873	154,143	105%	162,719	95%	1,880,969	1,804,140	96%	2,083,899	87%	2,461,104
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	030	EQUIPME	20,896	0	0%	47,308	0%	56,654	395	1%	128,265	0%	128,923
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	037	TECHNO	620	0	0%	842	0%	7,392	6,648	90%	10,044	66%	10,044
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	038	TECHNO	3,761	0	0%	7,894	0%	30,484	6,159	20%	63,989	10%	71,048
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	039	TELECOM	5,672	6,129	108%	12,418	49%	47,116	86,982	185%	103,160	84%	122,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	040	INDIREC	0	0	0%	22,750	0%	198,070	169,892	86%	204,750	83%	273,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	047	OWN FO	363	155	43%	567	27%	2,021	1,087	54%	3,158	34%	4,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	048	CONTRA	7,000	0	0%	650	0%	9,280	0	0%	7,150	0%	7,800
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	049	TRANSFE	23,717	8,066	34%	30,398	27%	96,792	95,090	98%	124,059	77%	150,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	066	EMPLOY	130	0	0%	343	0%	5,693	1,749	31%	15,000	12%	15,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	068	REMUNE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	069	PROMOT	0	0	0%	833	0%	2,048	3,079	150%	10,000	31%	10,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	070	IN STATE	0	0	0%	67	0%	258	476	184%	800	59%	800
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	080	OUT OF S	2,959	0	0%	3,175	0%	4,660	1,600	34%	5,000	32%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	103	CONTRA	3,794	31,710	836%	26,152	121%	42,155	189,034	448%	290,596	65%	355,821
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	211	CATASTF	0	0	0%	3,598	0%	0	37,987	0%	39,580	96%	43,178
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	255	COST OF	0	0	0%	34,167	0%	32,106	355,955	1,109%	410,000	87%	410,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	403	AUDIT	0	88,633	0%	9,167	967%	0	88,633	0%	100,833	88%	110,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7022	ADMINISTRATI	404	INTRA IN	317,788	247,857	78%	435,509	57%	2,113,296	2,271,351	107%	2,896,140	78%	2,974,283
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7025	RENEWAL - RE	047	OWN FO	0	0	0%	4,625	0%	0	0	0%	50,875	0%	55,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7025	RENEWAL - RE	048	CONTRA	0	0	0%	36,724	0%	3,590	24,319	677%	440,687	6%	440,687
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7025	RENEWAL - RE	400	CONSTR	170,150	187,986	110%	699,309	27%	8,724,318	23,932,505	274%	35,856,665	67%	36,883,520
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	022	RENTS-L	0	0	0%	180	0%	1,760	1,480	84%	1,828	81%	2,160
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	023	HEAT EL	25,815	17,024	66%	24,798	69%	260,364	207,702	80%	250,106	83%	260,516
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	024	MAINT O	0	0	0%	258	0%	0	72	0%	2,842	3%	3,100
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	030	EQUIPME	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	TECHNO	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	039	TELECOM	1,671	569	34%	2,175	26%	13,892	12,978	93%	18,081	72%	20,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	047	OWN FO	609	509	83%	1,438	35%	2,943	6,776	230%	6,943	98%	12,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	048	CONTRA	0	0	0%	750	0%	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 STATE	10	463	4,695%	19	2,466%	1,443	1,117	77%	2,748	41%	3,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7026	CENTRAL OPE	103	CONTRA	38	45	117%	47	96%	11,000	11,368	103%	13,418	85%	14,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	022	RENTS-L	18,647	20,749	111%	32,948	63%	488,121	628,997	129%	862,502	73%	865,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	023	HEAT EL	17,976	13,484	75%	18,500	73%	204,517	188,050	92%	210,487	89%	221,605
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	024	MAINT O	338	627	185%	835	75%	9,727	15,729	162%	24,033	65%	37,126
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	030	EQUIPME	16,875	0	0%	84,907	0%	240,212	176,230	73%	1,208,627	15%	1,295,823
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	037	TECHNO	0	0	0%	173	0%	0	0	0%	1,907	0%	2,080

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	039	TELECOM	725	446	62%	2,549	18%	6,549	7,934	121%	23,032	34%	25,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	047	OWN FO	1,686	1,208	72%	2,397	50%	19,607	7,346	37%	27,881	26%	30,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	048	CONTRA	0	810	0%	10,356	8%	37,153	28,600	77%	111,839	26%	124,270
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	068	REMUNE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	070	IN STATE	35	43	122%	40	105%	6,866	4,149	60%	7,964	52%	8,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	103	CONTRA	3,465	1,589	46%	11,076	14%	25,169	25,023	99%	80,464	31%	90,175
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	400	CONSTR	15,343	0	0%	16,837	0%	47,309	0	0%	51,918	0%	57,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	406	ENVIRON	0	0	0%	10,417	0%	0	0	0%	114,583	0%	125,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	022	RENTS-L	0	0	0%	90	0%	880	800	91%	914	88%	1,080
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	023	HEAT EL	30,344	13,254	44%	30,493	43%	262,673	246,801	94%	263,963	93%	288,400
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	024	MAINT O	0	0	0%	129	0%	4	325	8,461%	1,550	21%	1,550
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	037	TECHNO	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	039	TELECOM	1,546	135	9%	2,392	6%	5,956	5,330	89%	9,217	58%	10,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	047	OWN FO	1,372	350	26%	1,819	19%	3,210	4,414	138%	4,257	104%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	048	CONTRA	10,136	0	0%	12,255	0%	72,082	53,299	74%	87,149	61%	87,149
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	070	IN STATE	205	484	236%	441	110%	2,305	1,451	63%	4,966	29%	5,600
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7031	EAST NH TPK E	103	CONTRA	54	0	0%	100	0%	4,000	2,136	53%	7,426	29%	7,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	022	RENTS-L	996	63	6%	2,749	2%	108,657	100,214	92%	299,810	33%	301,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	023	HEAT EL	9,157	6,262	68%	9,422	66%	114,364	108,682	95%	117,672	92%	127,710
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	024	MAINT O	450	389	86%	1,625	24%	4,471	7,095	159%	16,125	44%	22,956
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	030	EQUIPME	5,625	0	0%	11,440	0%	149,851	171,314	114%	304,768	56%	340,014
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	037	TECHNO	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 E	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	039	TELECOM	328	198	60%	1,506	13%	2,402	2,679	112%	11,033	24%	12,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	047	OWN FO	266	0	0%	683	0%	3,833	5,848	153%	9,830	59%	11,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	048	CONTRA	0	0	0%	8,429	0%	10,140	14,308	141%	50,958	28%	101,150
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	068	REMUNE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	070	IN STATE	51	16	32%	74	22%	2,220	1,322	60%	3,200	41%	3,200
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	103	CONTRA	573	528	92%	1,616	33%	13,108	12,451	95%	36,958	34%	41,515
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7032	EAST NH TPK E	400	CONSTR	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 E	406	ENVIRON	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK S	022	RENTS-L	0	0	0%	90	0%	880	800	91%	914	88%	1,080
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK S	023	HEAT EL	13,334	5,708	43%	13,346	43%	58,255	50,661	87%	58,309	87%	58,688
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK S	024	MAINT O	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 S	030	EQUIPME	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 S	037	TECHNO	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK S	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK S	039	TELECOM	444	234	53%	573	41%	4,869	4,999	103%	6,278	80%	7,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK S	047	OWN FO	303	236	78%	463	51%	2,952	3,534	120%	4,515	78%	5,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK S	048	CONTRA	0	0	0%	811	0%	0	0	0%	8,919	0%	9,730
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK S	070	IN STATE	128	91	71%	242	38%	871	351	40%	1,651	21%	2,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7036	EAST NH TPK S	103	CONTRA	338	45	13%	333	14%	3,412	2,877	84%	3,367	85%	3,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	022	RENTS-L	19,330	18,654	96%	30,249	62%	210,602	240,917	114%	329,559	73%	355,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	023	HEAT EL	12,948	9,286	72%	13,632	68%	109,443	108,908	100%	115,219	95%	123,631
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	024	MAINT O	384	639	167%	1,005	64%	9,015	9,454	105%	23,613	40%	26,616
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	030	EQUIPME	2,595	0	0%	155,435	0%	10,467	207,861	1,986%	626,912	33%	866,109
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	037	TECHNO	0	0	0%	87	0%	0	0	0%	953	0%	1,040
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	038	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	039	TELECOM	361	286	79%	920	31%	3,951	5,680	144%	10,079	56%	11,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	047	OWN FO	931	201	22%	1,535	13%	2,163	2,381	110%	3,565	67%	4,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	048	CONTRA	0	0	0%	8,692	0%	15,085	18,554	123%	77,681	24%	104,301
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	068	REMUNE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	070	IN STATE	0	26	0%	333	8%	2,761	2,078	75%	4,000	52%	4,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	103	CONTRA	769	769	100%	2,008	38%	16,758	18,677	111%	43,759	43%	51,147
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7037	EAST NH TPK S	400	CONSTR	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 S	406	ENVIRON	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLECT	022	RENTS-L	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLECT	023	HEAT EL	1,431	1,390	97%	1,880	74%	16,217	16,841	104%	21,308	79%	23,149
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLECT	024	MAINT O	144,261	176,212	122%	193,525	91%	2,573,432	1,688,300	66%	3,452,238	49%	3,460,220
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLECT	026	ORGANIZ	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 COLLECT	037	TECHNO	0	0	0%	42	0%	0	0	0%	458	0%	500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLECT	080	OUT OF	0	0	0%	750	0%	478	1,200	251%	9,000	13%	9,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLECT	102	CONTRA	1,054,551	0	0%	1,829,025	0%	8,019,607	8,308,017	104%	13,909,291	60%	15,810,104
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7050	TOLL COLLECT	103	CONTRA	874	917	105%	995	92%	9,210	9,474	103%	10,488	90%	11,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7085	SALARY ADJUS	219	SALARY	0	0	0%	61,974	0%	0	0	0%	681,711	0%	743,685
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7086	BENEFIT ADJU	220	BENEFIT	0	0	0%	53,798	0%	0	0	0%	591,779	0%	645,577
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7499	TURNPIKE DEE	043	DEBT SE	0	3,802,774	0%	3,935,000	97%	0	46,877,066	0%	43,285,000	108%	47,220,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7499	TURNPIKE DEE	044	DEBT SE	4,472,339	0	0%	0	0%	45,541,653	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7500	RSA 237:2 I BL	400	CONSTR	2,686	0	0%	255,914	0%	89,142	581	1%	8,492,994	0%	8,595,806
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7500	RSA 237:2 I BL	401	LAND INT	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	CONSTR	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7505	RSA 237:2 V CE	400	CONSTR	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 C	400	CONSTR	8,407	143	2%	2,540,361	0%	157,142	3,726	2%	47,485,331	0%	47,678,569
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7507	RSA 237:2 VII C	401	LAND INT	218	0	0%	868,003	0%	987	551	56%	3,929,904	0%	4,471,411
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7511	TOLL COLLECT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7511	TOLL COLLECT	400	CONSTR	0	103	0%	2,001,325	0%	9,147	103	1%	24,015,899	0%	24,015,899
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7512	L92C217-SPAU	400	CONSTR	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7513	SPAULDING TF	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7513	SPAULDING TF	400	CONSTR	0	0	0%	341,147	0%	0	0	0%	3,752,614	0%	4,093,760
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7513	SPAULDING TF	401	LAND INT	0	0	0%	16,663	0%	0	0	0%	183,289	0%	199,952
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TF	038	TECHNO	0	0	0%	130	0%	0	0	0%	1,428	0%	1,558
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TF	070	IN STATE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TF	400	CONSTR	3,194,300	1,395,547	44%	13,107,326	11%	16,534,243	14,025,529	85%	67,845,765	21%	71,561,436
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TF	401	LAND INT	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-F	400	CONSTR	0	0	0%	365,826	0%	0	0	0%	4,024,087	0%	4,389,913
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7527	AUTHORIZED-F	400	CONSTR	0	0	0%	187,769	0%	0	0	0%	2,065,455	0%	2,253,224
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7528	AUTHORIZED-F	400	CONSTR	0	0	0%	198,409	0%	0	0	0%	2,182,498	0%	2,380,907
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7529	AUTHORIZED-F	400	CONSTR	0	0	0%	18,393,102	0%	0	0	0%	202,324,117	0%	220,717,218
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7530	AUTHORIZED-I	400	CONSTR	0	0	0%	2,383,121	0%	0	0	0%	26,214,326	0%	28,597,447
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7531	AUTHORIZED-L	400	CONSTR	0	0	0%	3,117,235	0%	0	0	0%	34,289,583	0%	37,406,818
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7532	AUTHORIZED-S	400	CONSTR	0	0	0%	2,038,599	0%	0	0	0%	22,424,589	0%	24,463,188
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	7533	AUTHORIZED-S	400	CONSTR	0	0	0%	6,107,368	0%	0	0	0%	67,181,046	0%	73,288,414

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS CO	061	UNEMPL	355	0	0%	3,465	0%	623	3,378	542%	6,087	55%	9,500
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS CO	062	WORKEF	36,219	29,961	83%	72,122	42%	286,538	971,882	339%	570,579	170%	625,000
2020	017	96	TRANSF	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS CO	064	RET PEN	55,550	56,872	102%	60,716	94%	598,893	618,077	103%	654,587	94%	691,600
2020		96	TRANSF	096	TRANS	ALL OTHER				CATEGORY TOTALS			37,381,668	24,543,625	66%	147,915,604	17%	401,303,685	403,435,976	101%	1,352,349,977	30%	1,470,696,372
2020		96	TRANSF	096	TRANS	AGENCY TOTALS							54,368,568	37,861,058	70%	171,946,963	22%	581,061,731	578,997,902	100%	1,613,152,699	36%	1,756,571,528
2020	010	97	DEVELO	097	DEVE	FULL	9700	DEVELOP. D	7135	COUNCIL EXPE	010	PERSON	12,689	13,256	104%	26,093	51%	92,645	151,295	163%	190,514	79%	213,588
2020	010	97	DEVELO	097	DEVE	FULL	9700	DEVELOP. D	7135	COUNCIL EXPE	017	FT EMPL	0	0	0%	5,404	0%	0	0	0%	59,446	0%	64,850
2020		97	DEVELO	097	DEVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			12,689	13,256	104%	31,497	42%	92,645	151,295	163%	249,960	61%	278,438
2020	010	97	DEVELO	097	DEVE	PART	9700	DEVELOP. D	3896	QUALITY FRAN	050	PERSON	478	36	8%	693	5%	8,338	6,446	77%	12,096	53%	16,085
2020	010	97	DEVELO	097	DEVE	PART	9700	DEVELOP. D	7135	COUNCIL EXPE	050	PERSON	5,140	2,489	48%	4,750	52%	53,293	26,867	50%	49,254	55%	54,011
2020		97	DEVELO	097	DEVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			5,618	2,525	45%	5,444	46%	61,631	33,313	54%	61,350	54%	70,096
2020	010	97	DEVELO	097	DEVE	BENE	9700	DEVELOP. D	3896	QUALITY FRAN	060	BENEFIT	37	3	8%	116	2%	2,030	1,448	71%	6,455	22%	8,364
2020	010	97	DEVELO	097	DEVE	BENE	9700	DEVELOP. D	7135	COUNCIL EXPE	060	BENEFIT	7,763	7,949	102%	16,617	48%	51,172	91,139	178%	109,541	83%	125,133
2020		97	DEVELO	097	DEVE	BENEFITS TOTALS				CATEGORY TOTALS			7,799	7,952	102%	16,733	48%	53,202	92,588	174%	115,995	80%	133,497
2020	010	97	DEVELO	097	DEVE	CONS	9700	DEVELOP. D	3896	QUALITY FRAN	046	CONSUL	0	419	0%	2,026	21%	2,755	2,279	83%	24,316	9%	24,316
2020	010	97	DEVELO	097	DEVE	CONS	9700	DEVELOP. D	7135	COUNCIL EXPE	046	CONSUL	335	105	31%	1,153	9%	8,919	13,020	146%	30,659	42%	31,760
2020		97	DEVELO	097	DEVE	CONSULTANTS TOTALS				CATEGORY TOTALS			335	524	156%	3,179	16%	11,674	15,299	131%	54,975	28%	56,077
2020	010	97	DEVELO	097	DEVE	CURR	9700	DEVELOP. D	3896	QUALITY FRAN	020	CURREN	0	0	0%	76	0%	782	111	14%	822	14%	916
2020	010	97	DEVELO	097	DEVE	CURR	9700	DEVELOP. D	7135	COUNCIL EXPE	020	CURREN	3,103	2,781	90%	8,528	33%	20,273	26,137	129%	55,724	47%	65,255
2020		97	DEVELO	097	DEVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,103	2,781	90%	8,605	32%	21,055	26,247	125%	56,546	46%	66,171
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	3896	QUALITY FRAN	022	RENTS-L	0	0	0%	249	0%	0	0	0%	2,736	0%	2,985
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	3896	QUALITY FRAN	040	INDIREC	0	0	0%	439	0%	1,325	851	64%	3,700	23%	5,269
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	3896	QUALITY FRAN	070	IN STATE	4	0	0%	8	0%	218	259	119%	417	62%	999
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	022	RENTS-L	3,230	3,363	104%	3,591	94%	33,152	35,954	108%	36,862	98%	40,158
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	026	ORGANIZ	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. D	7135	COUNCIL EXPE	027	TRANSFE	447	0	0%	996	0%	7,576	4,983	66%	16,895	29%	23,344
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	030	EQUIPME	0	210	0%	432	49%	1,569	3,085	197%	4,469	69%	5,181
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	039	TELECOM	1,058	787	74%	1,259	63%	7,938	7,901	100%	9,444	84%	10,232
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	040	INDIREC	0	0	0%	700	0%	3,863	3,790	98%	6,449	59%	8,399
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	041	AUDIT FU	0	0	0%	113	0%	0	0	0%	1,242	0%	1,355
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	042	ADDITIO	0	0	0%	1,667	0%	7,449	13,358	179%	13,539	99%	19,998
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	049	TRANSFE	0	0	0%	8	0%	87	76	87%	100	76%	100
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	065	BOARD E	2,441	0	0%	6,931	0%	9,753	6,481	66%	27,689	23%	28,841
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	066	EMPLOY	975	0	0%	5,038	0%	1,135	1,284	113%	5,865	22%	5,865
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	070	IN STATE	1,668	4	0%	3,866	0%	3,826	2,560	67%	8,867	29%	11,457
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	072	GRANTS	381	32,477	8,527%	1,146	2,835%	62,217	173,110	278%	187,122	93%	193,997
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	080	OUT OF S	5,873	0	0%	5,913	0%	16,129	5,553	34%	16,239	34%	17,058
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP. D	7135	COUNCIL EXPE	211	CATASTR	0	0	0%	0	0%	0	3	0%	4	82%	4
2020		97	DEVELO	097	DEVE	ALL OTHER				CATEGORY TOTALS			16,077	36,841	229%	32,913	112%	160,547	263,670	164%	348,329	76%	381,933
2020		97	DEVELO	097	DEVE	AGENCY TOTALS							45,621	63,878	140%	98,371	65%	400,755	582,414	145%	887,155	66%	986,213
2020					STATE TOTALS								656,134,232	691,858,087	105%	1,249,162,997	55%	5,914,483,115	6,121,214,637	103%	9,657,592,444	63%	10,637,734,095

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:	MAY 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	2,092,477,807	
Balance Brought Forward	1,989,932,236	
Net Transfer (Inc Ctrl Amt)	-28,818,393	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	10,637,734,095	expenditure balance forwards reduced by revenue balance forwards